

# 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	362,340	772,402	6,809,110	7,380,241	7,337,996	7,561,114	7,337,996
Other Operating Expense	17,783,696	9,432,625	5,960,000	5,388,869	5,281,114	5,281,114	5,281,114
<b>GRAND TOTAL</b>	<b>18,146,036</b>	<b>10,205,027</b>	<b>12,769,110</b>	<b>12,769,110</b>	<b>12,619,110</b>	<b>12,842,228</b>	<b>12,619,110</b>
<b>Funding</b>							
G-1000-General Fund	5,286,696	3,863,172	4,286,696	4,286,696	4,136,696	4,211,598	4,136,696
D-6330-Tobacco Master Settlement Agreement Fund	2,458,936	1,841,226	2,458,936	2,458,936	2,458,936	2,501,902	2,458,936
T-8093-Department Of Health And Human	10,400,404	4,500,629	6,023,478	6,023,478	6,023,478	6,128,728	6,023,478
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	123	123	123	123
190000-Vacant (included in Full Time)	0	0	0	14	14	14	14
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>18,146,036</b>	<b>10,205,027</b>	<b>12,769,110</b>	<b>12,769,110</b>	<b>12,619,110</b>	<b>12,842,228</b>	<b>12,619,110</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>123</b>	<b>4,868,096</b>	<b>123</b>	<b>4,687,793</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>							
Other Operating Expense	105,644,245	98,324,954	99,095,771	98,060,776	98,095,771	98,095,771	98,095,771
<b>GRAND TOTAL</b>	105,644,245	98,324,954	99,095,771	98,060,776	98,095,771	98,095,771	98,095,771
<b>Funding</b>							
G-1000-General Fund	95,073,133	90,577,895	88,866,771	87,831,776	87,866,771	87,866,771	87,866,771
D-6330-Tobacco Master Settlement Agreement Fund	10,571,112	7,747,059	10,229,000	10,229,000	10,229,000	10,229,000	10,229,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	105,644,245	98,324,954	99,095,771	98,060,776	98,095,771	98,095,771	98,095,771

# Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	11,876,772	2,956,983	3,159,384	6,159,384	6,159,384	6,159,384	6,159,384
<b>GRAND TOTAL</b>	11,876,772	2,956,983	3,159,384	6,159,384	6,159,384	6,159,384	6,159,384
<b>Funding</b>							
G-1000-General Fund	3,159,384	2,956,983	3,159,384	3,159,384	3,159,384	3,159,384	3,159,384
T-8093-Department Of Health And Human	8,717,388	0	0	3,000,000	3,000,000	3,000,000	3,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	11,876,772	2,956,983	3,159,384	6,159,384	6,159,384	6,159,384	6,159,384

# Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	27,336	32,169	800,250	800,250	800,250	800,250	800,250
<b>GRAND TOTAL</b>	27,336	32,169	800,250	800,250	800,250	800,250	800,250
<b>Funding</b>							
D-6330-Tobacco Master Settlement Agreement Fund	27,336	32,169	400,125	400,125	400,125	400,125	400,125
T-8093-Department Of Health And Human	0	0	400,125	400,125	400,125	400,125	400,125
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	27,336	32,169	800,250	800,250	800,250	800,250	800,250

# 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	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>GRAND TOTAL</b>	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>Funding</b>							
G-1000-General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	87,665	87,665	87,665	87,665	87,665	87,665	87,665

# 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	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>GRAND TOTAL</b>	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>Funding</b>							
G-1000-General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	87,665	87,665	87,665	87,665	87,665	87,665	87,665

# 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	155,248	-67,436	963,279	493,067	493,067	509,636	493,067
Other Operating Expense	247,848	214,449	479,777	949,989	949,989	949,989	949,989
<b>GRAND TOTAL</b>	<b>403,096</b>	<b>147,013</b>	<b>1,443,056</b>	<b>1,443,056</b>	<b>1,443,056</b>	<b>1,459,625</b>	<b>1,443,056</b>
<b>Funding</b>							
D-6330-Tobacco Master Settlement Agreement Fund	360,764	147,013	360,764	360,764	360,764	364,906	360,764
T-8084-Department Of Education	42,332	0	0	883,460	883,460	893,604	883,460
T-8093-Department Of Health And Human	0	0	1,082,292	198,832	198,832	201,115	198,832
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	5	5	5	5
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>403,096</b>	<b>147,013</b>	<b>1,443,056</b>	<b>1,443,056</b>	<b>1,443,056</b>	<b>1,459,625</b>	<b>1,443,056</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>5</b>	<b>361,541</b>	<b>5</b>	<b>348,151</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	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>GRAND TOTAL</b>	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>Funding</b>							
G-1000-General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	87,665	87,665	87,665	87,665	87,665	87,665	87,665

# 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	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>GRAND TOTAL</b>	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>Funding</b>							
G-1000-General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	87,665	87,665	87,665	87,665	87,665	87,665	87,665

# 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	158,113	158,113	158,113	158,113	158,113	158,113	158,113
<b>GRAND TOTAL</b>	158,113	158,113	158,113	158,113	158,113	158,113	158,113
<b>Funding</b>							
G-1000-General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	158,113	158,113	158,113	158,113	158,113	158,113	158,113

# 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	158,113	158,113	158,113	158,113	158,113	158,113	158,113
GRAND TOTAL	158,113	158,113	158,113	158,113	158,113	158,113	158,113
Funding							
G-1000-General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	158,113	158,113	158,113	158,113	158,113	158,113	158,113

# 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	158,113	158,113	158,113	158,113	158,113	158,113	158,113
<b>GRAND TOTAL</b>	158,113	158,113	158,113	158,113	158,113	158,113	158,113
<b>Funding</b>							
G-1000-General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	158,113	158,113	158,113	158,113	158,113	158,113	158,113

# 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	114,848	117,078	112,175	117,994	117,994	121,576	117,994
Other Operating Expense	155,954	97,936	234,599	228,780	228,780	228,780	228,780
<b>GRAND TOTAL</b>	<b>270,802</b>	<b>215,014</b>	<b>346,774</b>	<b>346,774</b>	<b>346,774</b>	<b>350,356</b>	<b>346,774</b>
<b>Funding</b>							
G-1000-General Fund	270,802	215,014	266,774	266,774	266,774	270,356	266,774
T-8093-Department Of Health And Human	0	0	80,000	80,000	80,000	80,000	80,000
<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>270,802</b>	<b>215,014</b>	<b>346,774</b>	<b>346,774</b>	<b>346,774</b>	<b>350,356</b>	<b>346,774</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	78,128	2	75,234

# Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	316,140	321,577	502,647	499,758	502,647	502,647	502,647
<b>GRAND TOTAL</b>	<b>316,140</b>	<b>321,577</b>	<b>502,647</b>	<b>499,758</b>	<b>502,647</b>	<b>502,647</b>	<b>502,647</b>
<b>Funding</b>							
D-6330-Tobacco Master Settlement Agreement Fund	287,400	296,697	463,758	463,758	463,758	463,758	463,758
T-8093-Department Of Health And Human	28,740	24,880	38,889	36,000	38,889	38,889	38,889
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>316,140</b>	<b>321,577</b>	<b>502,647</b>	<b>499,758</b>	<b>502,647</b>	<b>502,647</b>	<b>502,647</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	231,823	178,278	509,500	509,500	509,500	509,500	509,500
<b>GRAND TOTAL</b>	<b>231,823</b>	<b>178,278</b>	<b>509,500</b>	<b>509,500</b>	<b>509,500</b>	<b>509,500</b>	<b>509,500</b>
<b>Funding</b>							
D-6330-Tobacco Master Settlement Agreement Fund	231,823	178,278	509,500	509,500	509,500	509,500	509,500
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>231,823</b>	<b>178,278</b>	<b>509,500</b>	<b>509,500</b>	<b>509,500</b>	<b>509,500</b>	<b>509,500</b>

# 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	110,722	564,992	5,032,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>110,722</b>	<b>564,992</b>	<b>5,032,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
G-1000-General Fund	55,361	282,496	2,516,000	0	0	0	0
F-8093-Department Of Health And Human	55,361	282,496	2,516,000	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>110,722</b>	<b>564,992</b>	<b>5,032,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	1,022,870	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,022,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-6000-Trust and Agency Funds	1,022,870	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,022,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	15,956,575	16,351,996	15,501,710	17,985,776	18,316,502	18,852,364	18,316,502
Other Operating Expense	49,045,985	47,009,504	60,062,015	57,577,949	57,247,223	57,247,223	57,247,223
<b>GRAND TOTAL</b>	<b>65,002,560</b>	<b>63,361,500</b>	<b>75,563,725</b>	<b>75,563,725</b>	<b>75,563,725</b>	<b>76,099,587</b>	<b>75,563,725</b>
<b>Funding</b>							
G-1000-General Fund	15,873,714	16,615,207	15,882,072	15,882,072	15,882,072	15,882,072	15,882,072
F-6000-Trust and Agency Funds	0	770,989	1,000,000	0	0	0	0
F-8084-Department Of Education	37,969,334	45,975,304	58,681,653	59,681,653	59,681,653	60,217,515	59,681,653
F-8093-Department Of Health And Human	11,159,512	0	0	0	0	0	0
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	304	304	304	304
190000-Vacant (included in Full Time)	0	0	0	29	29	29	29
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>65,002,560</b>	<b>63,361,500</b>	<b>75,563,725</b>	<b>75,563,725</b>	<b>75,563,725</b>	<b>76,099,587</b>	<b>75,563,725</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>304</b>	<b>11,691,477</b>	<b>304</b>	<b>11,258,448</b>

# Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	402,126	379,477	1,492,270	1,433,285	1,433,285	1,433,285	1,433,285
<b>GRAND TOTAL</b>	402,126	379,477	1,492,270	1,433,285	1,433,285	1,433,285	1,433,285
<b>Funding</b>							
G-1000-General Fund	46,927	46,927	46,927	46,927	46,927	46,927	46,927
F-6000-Trust and Agency Funds	0	225,150	1,023,000	0	0	0	0
F-8084-Department Of Education	355,199	107,400	422,343	1,386,358	1,386,358	1,386,358	1,386,358
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	402,126	379,477	1,492,270	1,433,285	1,433,285	1,433,285	1,433,285

# Budget Summary

1,027

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	499,877	488,800	615,000	615,000	461,618	461,618	461,618
<b>GRAND TOTAL</b>	499,877	488,800	615,000	615,000	461,618	461,618	461,618
<b>Funding</b>							
F-8084-Department Of Education	499,877	488,800	615,000	615,000	461,618	461,618	461,618
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	499,877	488,800	615,000	615,000	461,618	461,618	461,618

# 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	0	0	321,087	329,115	329,115	339,382	329,115
Other Operating Expense	433,919	344,264	993,021	984,993	984,993	984,993	984,993
<b>GRAND TOTAL</b>	<b>433,919</b>	<b>344,264</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,324,375</b>	<b>1,314,108</b>
<b>Funding</b>							
G-1000-General Fund	129,905	129,905	129,905	129,905	129,905	129,905	129,905
D-6000-Trust and Agency Funds	161,236	150,000	150,000	150,000	150,000	150,000	150,000
F-8084-Department Of Education	142,778	64,359	1,034,203	1,034,203	1,034,203	1,044,470	1,034,203
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	5	5	5	5
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>433,919</b>	<b>344,264</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,324,375</b>	<b>1,314,108</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>5</b>	<b>223,961</b>	<b>5</b>	<b>215,665</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>							
Other Operating Expense	905,723	852,029	733,777	814,500	814,500	814,500	814,500
<b>GRAND TOTAL</b>	905,723	852,029	733,777	814,500	814,500	814,500	814,500
<b>Funding</b>							
G-1000-General Fund	0	73,378	73,378	73,378	73,378	73,378	73,378
F-8084-Department Of Education	905,723	778,651	660,399	741,122	741,122	741,122	741,122
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	905,723	852,029	733,777	814,500	814,500	814,500	814,500

# Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	39,624	39,403	61,120	61,120	61,120	61,120	61,120
<b>GRAND TOTAL</b>	<b>39,624</b>	<b>39,403</b>	<b>61,120</b>	<b>61,120</b>	<b>61,120</b>	<b>61,120</b>	<b>61,120</b>
<b>Funding</b>							
G-1000-General Fund	6,112	6,112	6,112	6,112	6,112	6,112	6,112
F-8084-Department Of Education	33,512	33,291	55,008	55,008	55,008	55,008	55,008
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>39,624</b>	<b>39,403</b>	<b>61,120</b>	<b>61,120</b>	<b>61,120</b>	<b>61,120</b>	<b>61,120</b>

# 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	384,193	292,109	309,256	306,591	306,591	315,989	306,591
Other Operating Expense	13,322,318	12,248,417	51,614,400	51,618,100	51,618,100	51,618,100	51,618,100
<b>GRAND TOTAL</b>	<b>13,706,511</b>	<b>12,540,526</b>	<b>51,923,656</b>	<b>51,924,691</b>	<b>51,924,691</b>	<b>51,934,089</b>	<b>51,924,691</b>
<b>Funding</b>							
G-1000-General Fund	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513
D-8084-Department Of Education	4,215,979	3,939,447	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
F-8084-Department Of Education	3,341,019	338,790	8,600,000	8,777,286	8,777,286	8,777,286	8,777,286
F-8093-Department Of Health And Human	0	2,112,776	0	0	0	0	0
T-8093-Department Of Health And Human	0	0	32,674,143	32,497,892	32,497,892	32,507,290	32,497,892
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	5	5	5	5
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>13,706,511</b>	<b>12,540,526</b>	<b>51,923,656</b>	<b>51,924,691</b>	<b>51,924,691</b>	<b>51,934,089</b>	<b>51,924,691</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>5</b>	<b>205,059</b>	<b>5</b>	<b>197,464</b>

# Budget Summary

1,026

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	991,467	474,120	515,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>991,467</b>	<b>474,120</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8084-Department Of Education	991,467	474,120	515,000	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>991,467</b>	<b>474,120</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	166,201	293,799	250,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>166,201</b>	<b>293,799</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8093-Department Of Health And Human	166,201	293,799	250,000	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>166,201</b>	<b>293,799</b>	<b>250,000</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
<b>Expenditures</b>							
Personal Services	18,580,512	19,045,891	16,707,915	19,372,822	19,383,651	19,956,161	19,383,651
Other Operating Expense	29,506,917	27,005,879	32,552,000	27,005,879	27,005,879	27,005,879	27,005,879
<b>GRAND TOTAL</b>	48,087,429	46,051,770	49,259,915	46,378,701	46,389,530	46,962,040	46,389,530
<b>Funding</b>							
F-8096-Federal SSA Fund	48,087,429	46,051,770	49,259,915	46,378,701	46,389,530	46,962,040	46,389,530
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	301	301	301	301
190000-Vacant (included in Full Time)	0	0	0	31	31	31	31
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	48,087,429	46,051,770	49,259,915	46,378,701	46,389,530	46,962,040	46,389,530

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	301	12,491,110	301	12,028,476

# 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	-82,097	-15,581	524,031	929,359	929,359	958,880	929,359
Other Operating Expense	110,140	649,041	4,694,650	4,289,322	4,289,322	4,289,322	4,289,322
<b>GRAND TOTAL</b>	<b>28,043</b>	<b>633,460</b>	<b>5,218,681</b>	<b>5,218,681</b>	<b>5,218,681</b>	<b>5,248,202</b>	<b>5,218,681</b>
<b>Funding</b>							
G-1000-General Fund	28,043	633,460	2,533,633	2,533,633	2,533,633	2,547,964	2,533,633
T-8093-Department Of Health And Human	0	0	2,685,048	2,685,048	2,685,048	2,700,238	2,685,048
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	13	13	13	13
190000-Vacant (included in Full Time)	0	0	0	4	4	4	4
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>28,043</b>	<b>633,460</b>	<b>5,218,681</b>	<b>5,218,681</b>	<b>5,218,681</b>	<b>5,248,202</b>	<b>5,218,681</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>13</b>	<b>644,107</b>	<b>13</b>	<b>620,251</b>