

# Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	2,342,657	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,342,657</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	2,342,657	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,342,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	235,409	0	0	0	0	0	0
Other Operating Expense	2,952,478	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,187,887</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	3,187,887	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>3,187,887</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>							
Personal Services	0	50,742	0	74,321	74,321	76,701	74,321
Other Operating Expense	4,994,435	4,707,401	5,000,000	4,925,679	4,925,679	11,040,879	11,040,879
<b>GRAND TOTAL</b>	4,994,435	4,758,143	5,000,000	5,000,000	5,000,000	11,117,580	11,115,200
<b>Funding</b>							
G-1000-General Fund	4,994,435	4,758,143	5,000,000	5,000,000	5,000,000	11,117,580	11,115,200
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	4,994,435	4,758,143	5,000,000	5,000,000	5,000,000	11,117,580	11,115,200

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	1	51,923	1	50,000

# Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	66,480	69,850	72,562	77,415	77,415	79,913	77,415
Other Operating Expense	6,075,157	6,066,995	6,070,347	6,065,494	6,065,494	6,065,494	6,065,494
<b>GRAND TOTAL</b>	<b>6,141,637</b>	<b>6,136,845</b>	<b>6,142,909</b>	<b>6,142,909</b>	<b>6,142,909</b>	<b>6,145,407</b>	<b>6,142,909</b>
<b>Funding</b>							
G-1000-General Fund	6,141,637	6,136,845	6,142,909	6,142,909	6,142,909	6,145,407	6,142,909
<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>6,141,637</b>	<b>6,136,845</b>	<b>6,142,909</b>	<b>6,142,909</b>	<b>6,142,909</b>	<b>6,145,407</b>	<b>6,142,909</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>1</b>	<b>54,519</b>	<b>1</b>	<b>52,500</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>							
Other Operating Expense	190,228,800	0	0	0	0	0	0
<b>GRAND TOTAL</b>	190,228,800	0	0	0	0	0	0
<b>Funding</b>							
G-1000-General Fund	190,228,800	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	190,228,800	0	0	0	0	0	0

# Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	144,528	0	147,405	147,405	152,117	147,405
Other Operating Expense	494,001	349,472	494,000	346,595	346,595	346,595	346,595
<b>GRAND TOTAL</b>	494,001	494,000	494,000	494,000	494,000	498,712	494,000
<b>Funding</b>							
G-1000-General Fund	494,001	494,000	494,000	494,000	494,000	498,712	494,000
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	494,001	494,000	494,000	494,000	494,000	498,712	494,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	2	102,808	2	99,000

# 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	9,000,000	1,948,249	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>GRAND TOTAL</b>	9,000,000	1,948,249	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Funding</b>							
G-1000-General Fund	9,000,000	1,948,249	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	9,000,000	1,948,249	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

# 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	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<b>GRAND TOTAL</b>	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<b>Funding</b>							
G-1000-General Fund	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000



# 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	0	20,937,609	22,800,000	22,800,000	22,800,000	22,800,000	22,800,000
<b>GRAND TOTAL</b>	0	20,937,609	22,800,000	22,800,000	22,800,000	22,800,000	22,800,000
<b>Funding</b>							
G-1000-General Fund	0	20,937,609	22,800,000	22,800,000	22,800,000	22,800,000	22,800,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	20,937,609	22,800,000	22,800,000	22,800,000	22,800,000	22,800,000

# Budget Summary

1,029

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	209,211	203,109	227,114	227,114	234,414	227,114
Other Operating Expense	0	27,217	49,374	25,369	25,369	25,369	25,369
<b>GRAND TOTAL</b>	0	236,428	252,483	252,483	252,483	259,783	252,483
<b>Funding</b>							
G-1000-General Fund	0	236,428	252,483	252,483	252,483	259,783	252,483
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	3	3	3	3
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	236,428	252,483	252,483	252,483	259,783	252,483

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	3	159,253	3	153,354

# 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	2,572,862	2,521,453	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,572,862</b>	<b>2,521,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
G-1000-General Fund	2,572,862	2,521,453	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,572,862</b>	<b>2,521,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,091

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	134,199	153,556	138,743	161,346	161,346	166,595	161,346
Other Operating Expense	494,114	441,045	498,757	588,654	588,654	588,654	588,654
<b>GRAND TOTAL</b>	<b>628,313</b>	<b>594,601</b>	<b>637,500</b>	<b>750,000</b>	<b>750,000</b>	<b>755,249</b>	<b>750,000</b>
<b>Funding</b>							
T-2780-Indiana Safe Schools Fund	628,313	594,601	637,500	750,000	750,000	755,249	750,000
<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>628,313</b>	<b>594,601</b>	<b>637,500</b>	<b>750,000</b>	<b>750,000</b>	<b>755,249</b>	<b>750,000</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>2</b>	<b>114,507</b>	<b>2</b>	<b>110,266</b>

# Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	46,081,501	45,729,643	45,222,643	52,381,178	45,222,643	65,000,000	65,000,000
<b>GRAND TOTAL</b>	46,081,501	45,729,643	45,222,643	52,381,178	45,222,643	65,000,000	65,000,000
<b>Funding</b>							
G-1000-General Fund	46,081,501	45,729,643	45,222,643	45,222,643	45,222,643	65,000,000	65,000,000
T-1000-General Fund	0	0	0	7,158,535	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	46,081,501	45,729,643	45,222,643	52,381,178	45,222,643	65,000,000	65,000,000

# 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	72,034	76,200	66,628	72,783	72,783	75,103	72,783
Other Operating Expense	12,451,672	12,450,047	12,481,468	12,475,313	12,475,313	12,475,313	12,475,313
<b>GRAND TOTAL</b>	12,523,706	12,526,247	12,548,096	12,548,096	12,548,096	12,550,416	12,548,096
<b>Funding</b>							
G-1000-General Fund	12,523,706	12,526,247	12,548,096	12,548,096	12,548,096	12,550,416	12,548,096
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	12,523,706	12,526,247	12,548,096	12,548,096	12,548,096	12,550,416	12,548,096

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	1	50,632	1	48,757

# Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	206,125	0	0	0	0	0	0
<b>GRAND TOTAL</b>	206,125	0	0	0	0	0	0
<b>Funding</b>							
G-1000-General Fund	206,125	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	206,125	0	0	0	0	0	0

# Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	206,125	193,758	206,125	206,125	206,125	206,125	206,125
<b>GRAND TOTAL</b>	206,125	193,758	206,125	206,125	206,125	206,125	206,125
<b>Funding</b>							
G-1000-General Fund	206,125	193,758	206,125	206,125	206,125	206,125	206,125
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	206,125	193,758	206,125	206,125	206,125	206,125	206,125



# 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	23,334,336	18,760,339	24,070,000	24,040,456	24,070,000	24,070,000	24,070,000
<b>GRAND TOTAL</b>	23,334,336	18,760,339	24,070,000	24,040,456	24,070,000	24,070,000	24,070,000
<b>Funding</b>							
G-1000-General Fund	23,334,336	18,760,339	24,070,000	24,040,456	24,070,000	24,070,000	24,070,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	23,334,336	18,760,339	24,070,000	24,040,456	24,070,000	24,070,000	24,070,000

# 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	0	658,000	707,000	665,000	707,000	707,000	707,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>658,000</b>	<b>707,000</b>	<b>665,000</b>	<b>707,000</b>	<b>707,000</b>	<b>707,000</b>
<b>Funding</b>							
G-1000-General Fund	0	658,000	707,000	665,000	707,000	707,000	707,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>0</b>	<b>658,000</b>	<b>707,000</b>	<b>665,000</b>	<b>707,000</b>	<b>707,000</b>	<b>707,000</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	0	151,997	0	181,687	181,687	187,717	181,687
Other Operating Expense	4,011,989	3,857,363	4,012,000	3,830,313	3,830,313	3,830,313	3,830,313
<b>GRAND TOTAL</b>	4,011,989	4,009,360	4,012,000	4,012,000	4,012,000	4,018,030	4,012,000
<b>Funding</b>							
G-1000-General Fund	4,011,989	4,009,360	4,012,000	4,012,000	4,012,000	4,018,030	4,012,000
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	4,011,989	4,009,360	4,012,000	4,012,000	4,012,000	4,018,030	4,012,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	2	131,576	2	126,703

# Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	2,157,521	2,157,521	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
<b>GRAND TOTAL</b>	2,157,521	2,157,521	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
<b>Funding</b>							
G-1000-General Fund	2,157,521	2,157,521	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	2,157,521	2,157,521	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792

# 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	6,313,599,707	6,618,589,216	6,691,600,000	6,691,600,000	6,691,600,000	6,825,432,000	6,892,348,000
<b>GRAND TOTAL</b>	6,313,599,707	6,618,589,216	6,691,600,000	6,691,600,000	6,691,600,000	6,825,432,000	6,892,348,000
<b>Funding</b>							
G-1000-General Fund	6,313,599,707	6,618,589,216	6,691,600,000	6,691,600,000	6,691,600,000	6,825,432,000	6,892,348,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	6,313,599,707	6,618,589,216	6,691,600,000	6,691,600,000	6,691,600,000	6,825,432,000	6,892,348,000

# Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	1,090,598	1,106,310	1,130,217	1,138,499	1,138,499	1,177,660	1,138,499
Other Operating Expense	88,796	74,210	82,686	74,404	74,404	74,404	74,404
<b>GRAND TOTAL</b>	<b>1,179,394</b>	<b>1,180,520</b>	<b>1,212,903</b>	<b>1,212,903</b>	<b>1,212,903</b>	<b>1,252,064</b>	<b>1,212,903</b>
<b>Funding</b>							
G-1000-General Fund	1,179,394	1,180,520	1,212,903	1,212,903	1,212,903	1,252,064	1,212,903
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	16	16	16	16
190000-Vacant (included in Full Time)	0	0	0	4	4	4	4
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,179,394</b>	<b>1,180,520</b>	<b>1,212,903</b>	<b>1,212,903</b>	<b>1,212,903</b>	<b>1,252,064</b>	<b>1,212,903</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	16	854,350	16	822,704

# 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	17,903,827	17,878,941	18,360,000	17,809,200	18,360,000	18,360,000	18,360,000
<b>GRAND TOTAL</b>	17,903,827	17,878,941	18,360,000	17,809,200	18,360,000	18,360,000	18,360,000
<b>Funding</b>							
G-1000-General Fund	17,903,827	17,878,941	18,360,000	17,809,200	18,360,000	18,360,000	18,360,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	17,903,827	17,878,941	18,360,000	17,809,200	18,360,000	18,360,000	18,360,000

# Budget Summary

1,032

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	88,162	98,760	103,437	96,469	96,469	100,179	96,469
Other Operating Expense	9,820	42,963	51,093	58,061	58,061	58,061	58,061
<b>GRAND TOTAL</b>	97,982	141,723	154,530	154,530	154,530	158,240	154,530
<b>Funding</b>							
G-1000-General Fund	97,982	141,723	154,530	154,530	154,530	158,240	154,530
<b>Staffing</b>							
121000-Part Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	97,982	141,723	154,530	154,530	154,530	158,240	154,530

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	1	82,215	1	79,170



# Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	4,875,000	5,125,000	5,125,000	4,875,000	5,125,000	5,125,000	5,125,000
<b>GRAND TOTAL</b>	4,875,000	5,125,000	5,125,000	4,875,000	5,125,000	5,125,000	5,125,000
<b>Funding</b>							
G-1000-General Fund	4,875,000	5,125,000	5,125,000	4,875,000	5,125,000	5,125,000	5,125,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	4,875,000	5,125,000	5,125,000	4,875,000	5,125,000	5,125,000	5,125,000

# 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	7,853,662	8,191,661	7,696,172	8,309,406	7,696,895	8,016,536	7,696,895
Other Operating Expense	1,486,442	667,817	1,193,953	580,708	1,193,230	1,193,230	1,193,230
<b>GRAND TOTAL</b>	<b>9,340,104</b>	<b>8,859,478</b>	<b>8,890,125</b>	<b>8,890,114</b>	<b>8,890,125</b>	<b>9,209,766</b>	<b>8,890,125</b>
<b>Funding</b>							
G-1000-General Fund	8,919,697	8,486,319	8,495,125	8,495,114	8,495,125	8,814,766	8,495,125
D-6470-Professional Standards Fund	420,407	373,159	395,000	0	0	395,000	395,000
T-6470-Professional Standards Fund	0	0	0	395,000	395,000	0	0
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	112	112	112	112
122000-Intermittent Positions	0	0	0	5	5	5	5
190000-Vacant (included in Full Time)	0	0	0	16	16	16	16
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>9,340,104</b>	<b>8,859,478</b>	<b>8,890,125</b>	<b>8,890,114</b>	<b>8,890,125</b>	<b>9,209,766</b>	<b>8,890,125</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>117</b>	<b>6,973,542</b>	<b>117</b>	<b>6,715,240</b>

# 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	1,350,903	1,770,190	1,851,981	1,834,099	1,834,099	1,906,295	1,834,099
Other Operating Expense	1,445,803	722,762	1,000,216	518,098	1,018,098	1,018,098	1,018,098
<b>GRAND TOTAL</b>	<b>2,796,706</b>	<b>2,492,952</b>	<b>2,852,197</b>	<b>2,352,197</b>	<b>2,852,197</b>	<b>2,924,393</b>	<b>2,852,197</b>
<b>Funding</b>							
G-1000-General Fund	2,715,974	1,854,136	2,247,197	1,747,197	2,009,257	2,081,453	2,009,257
D-6470-Professional Standards Fund	0	638,816	605,000	0	0	842,940	842,940
T-6470-Professional Standards Fund	80,732	0	0	605,000	842,940	0	0
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	27	27	27	27
190000-Vacant (included in Full Time)	0	0	0	5	5	5	5
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,796,706</b>	<b>2,492,952</b>	<b>2,852,197</b>	<b>2,352,197</b>	<b>2,852,197</b>	<b>2,924,393</b>	<b>2,852,197</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>27</b>	<b>1,579,029</b>	<b>27</b>	<b>1,520,544</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>							
Personal Services	324,597	467,740	382,747	512,540	512,540	530,612	512,540
Other Operating Expense	140,955	201,035	320,117	190,324	190,324	190,324	190,324
<b>GRAND TOTAL</b>	<b>465,552</b>	<b>668,775</b>	<b>702,864</b>	<b>702,864</b>	<b>702,864</b>	<b>720,936</b>	<b>702,864</b>
<b>Funding</b>							
G-1000-General Fund	465,552	668,775	702,864	702,864	702,864	720,936	702,864
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	6	6	6	6
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>465,552</b>	<b>668,775</b>	<b>702,864</b>	<b>702,864</b>	<b>702,864</b>	<b>720,936</b>	<b>702,864</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>6</b>	<b>394,292</b>	<b>6</b>	<b>379,688</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>							
Other Operating Expense	38,996,725	38,990,695	39,000,000	39,000,000	39,000,000	109,000,000	109,000,000
<b>GRAND TOTAL</b>	38,996,725	38,990,695	39,000,000	39,000,000	39,000,000	109,000,000	109,000,000
<b>Funding</b>							
G-1000-General Fund	38,996,725	38,990,695	39,000,000	39,000,000	39,000,000	109,000,000	109,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	38,996,725	38,990,695	39,000,000	39,000,000	39,000,000	109,000,000	109,000,000

# Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	23,004	21,624	23,004	23,004	23,004	23,004	23,004
<b>GRAND TOTAL</b>	23,004	21,624	23,004	23,004	23,004	23,004	23,004
<b>Funding</b>							
G-1000-General Fund	23,004	21,624	23,004	23,004	23,004	23,004	23,004
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	23,004	21,624	23,004	23,004	23,004	23,004	23,004

# Budget Summary

1,034

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	35,756	35,906	36,656	36,656	36,656	36,656	36,656
<b>GRAND TOTAL</b>	35,756	35,906	36,656	36,656	36,656	36,656	36,656
<b>Funding</b>							
G-1000-General Fund	35,756	35,906	36,656	36,656	36,656	36,656	36,656
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	35,756	35,906	36,656	36,656	36,656	36,656	36,656

# 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	1,561,700	2,910,000	3,000,000	2,910,000	3,000,000	3,000,000	3,000,000
<b>GRAND TOTAL</b>	1,561,700	2,910,000	3,000,000	2,910,000	3,000,000	3,000,000	3,000,000
<b>Funding</b>							
G-1000-General Fund	1,561,700	2,910,000	3,000,000	2,910,000	3,000,000	3,000,000	3,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	1,561,700	2,910,000	3,000,000	2,910,000	3,000,000	3,000,000	3,000,000



# 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	17,650,332	15,590,238	14,600,000	13,377,878	11,157,620	11,157,620	5,075,189
<b>GRAND TOTAL</b>	17,650,332	15,590,238	14,600,000	13,377,878	11,157,620	11,157,620	5,075,189
<b>Funding</b>							
G-1000-General Fund	9,960,684	9,623,604	9,000,000	10,499,675	8,414,255	8,414,255	3,775,700
T-1000-General Fund	7,689,648	5,966,634	5,600,000	2,878,203	2,743,365	2,743,365	1,299,489
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	17,650,332	15,590,238	14,600,000	13,377,878	11,157,620	11,157,620	5,075,189

# 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	0	0	0	0	0	750,000	750,000
Other Operating Expense	0	0	0	0	0	14,250,000	14,250,000
<b>GRAND TOTAL</b>	0	0	0	0	0	15,000,000	15,000,000
<b>Funding</b>							
G-1000-General Fund	0	0	0	0	0	15,000,000	15,000,000
<b>TOTAL NEW SERVICES BUDGET REQUEST</b>	0	0	0	0	0	15,000,000	15,000,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
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
<b>Expenditures</b>							
Other Operating Expense	14,349	2,633,000	3,300,000	3,133,000	3,300,000	3,300,000	3,300,000
<b>GRAND TOTAL</b>	14,349	2,633,000	3,300,000	3,133,000	3,300,000	3,300,000	3,300,000
<b>Funding</b>							
G-1000-General Fund	14,349	2,633,000	3,300,000	3,133,000	3,300,000	3,300,000	3,300,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	14,349	2,633,000	3,300,000	3,133,000	3,300,000	3,300,000	3,300,000

# Budget Summary

1,040

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	213,130	0	0	0	0	0	0
Other Operating Expense	39,349	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>252,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-3010-Motor Vehicle Highway Account	252,479	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>252,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,036

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	177,383	174,689	163,014	188,958	188,958	195,161	188,958
Other Operating Expense	3,623,226	2,884,227	2,923,058	2,804,532	2,897,114	4,897,114	4,897,114
<b>GRAND TOTAL</b>	<b>3,800,609</b>	<b>3,058,916</b>	<b>3,086,072</b>	<b>2,993,490</b>	<b>3,086,072</b>	<b>5,092,275</b>	<b>5,086,072</b>
<b>Funding</b>							
D-3880-Build Indiana Fund	3,800,609	3,058,916	3,086,072	2,993,490	3,086,072	5,092,275	5,086,072
<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>3,800,609</b>	<b>3,058,916</b>	<b>3,086,072</b>	<b>2,993,490</b>	<b>3,086,072</b>	<b>5,092,275</b>	<b>5,086,072</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>2</b>	<b>135,340</b>	<b>2</b>	<b>130,327</b>

# Budget Summary

1,039

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	229,177	134,512	259,719	370,699	370,699	374,835	370,699
Other Operating Expense	130,875	62,691	126,808	15,828	15,828	15,828	15,828
<b>GRAND TOTAL</b>	<b>360,052</b>	<b>197,203</b>	<b>386,527</b>	<b>386,527</b>	<b>386,527</b>	<b>390,663</b>	<b>386,527</b>
<b>Funding</b>							
D-3090-Alcoholic Beverage Excise Tax Funds	360,052	197,203	386,527	386,527	386,527	390,663	386,527
<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>360,052</b>	<b>197,203</b>	<b>386,527</b>	<b>386,527</b>	<b>386,527</b>	<b>390,663</b>	<b>386,527</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>2</b>	<b>90,251</b>	<b>2</b>	<b>86,908</b>

# Budget Summary

1,052

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	11,325	4,690	0	7,873	7,873	7,873	7,873
<b>GRAND TOTAL</b>	11,325	4,690	0	7,873	7,873	7,873	7,873
<b>Funding</b>							
D-6000-Trust and Agency Funds	11,325	4,690	0	7,873	7,873	7,873	7,873
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	11,325	4,690	0	7,873	7,873	7,873	7,873

# Budget Summary

1,048

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	36,424	0	0	0	0	0	0
Other Operating Expense	5,211	128	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>41,635</b>	<b>128</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	41,635	128	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>41,635</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Budget Summary

1,051

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	18,201	0	115,711	0	0	0	0
Other Operating Expense	0	0	55,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>18,201</b>	<b>0</b>	<b>170,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	18,201	0	170,711	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>18,201</b>	<b>0</b>	<b>170,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,053

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	2,833	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,833</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	2,833	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,050

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	535	0	0	25,000	25,000	25,000	25,000
<b>GRAND TOTAL</b>	535	0	0	25,000	25,000	25,000	25,000
<b>Funding</b>							
D-6000-Trust and Agency Funds	535	0	0	25,000	25,000	25,000	25,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	535	0	0	25,000	25,000	25,000	25,000

# Budget Summary

1,049

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	37,126	0	0	0	0	0	0
Other Operating Expense	1,688	191	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>38,814</b>	<b>191</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	38,814	191	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>38,814</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,056

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	731	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>731</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	731	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,054

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	2,758	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,758</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	2,758	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,045

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	81,645	0	0	0	0	0
Other Operating Expense	1,070	0	5,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,070</b>	<b>81,645</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	1,070	81,645	5,000	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,070</b>	<b>81,645</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,055

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	1,036	2	5,500	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,036</b>	<b>2</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	1,036	2	5,500	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,036</b>	<b>2</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Budget Summary

1,047

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	1,480	39,424	0	58,488	0	0	0
Other Operating Expense	22,813	25,666	77,767	1,438	0	0	0
<b>GRAND TOTAL</b>	<b>24,293</b>	<b>65,090</b>	<b>77,767</b>	<b>59,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	24,293	65,090	77,767	59,926	0	0	0
<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>24,293</b>	<b>65,090</b>	<b>77,767</b>	<b>59,926</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,090

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	1,800,001	1,745,999	1,800,000	1,746,000	1,800,000	1,800,000	1,800,000
<b>GRAND TOTAL</b>	1,800,001	1,745,999	1,800,000	1,746,000	1,800,000	1,800,000	1,800,000
<b>Funding</b>							
T-3880-Build Indiana Fund	1,800,001	1,745,999	1,800,000	1,746,000	1,800,000	1,800,000	1,800,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	1,800,001	1,745,999	1,800,000	1,746,000	1,800,000	1,800,000	1,800,000

# Budget Summary

1,057

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	2,313	88	4,000	2,354	2,354	2,354	2,354
<b>GRAND TOTAL</b>	<b>2,313</b>	<b>88</b>	<b>4,000</b>	<b>2,354</b>	<b>2,354</b>	<b>2,354</b>	<b>2,354</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	0	88	4,000	0	0	0	0
L-6000-Trust and Agency Funds	2,313	0	0	2,354	2,354	2,354	2,354
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,313</b>	<b>88</b>	<b>4,000</b>	<b>2,354</b>	<b>2,354</b>	<b>2,354</b>	<b>2,354</b>

# Budget Summary

1,046

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	58,211	61,173	117,934	67,144	67,144	69,195	67,144
Other Operating Expense	10,787	10,530	13,858	9,073	9,513	9,513	9,513
<b>GRAND TOTAL</b>	<b>68,998</b>	<b>71,703</b>	<b>131,792</b>	<b>76,217</b>	<b>76,657</b>	<b>78,708</b>	<b>76,657</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	68,998	71,703	131,792	76,217	76,657	78,708	76,657
<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>68,998</b>	<b>71,703</b>	<b>131,792</b>	<b>76,217</b>	<b>76,657</b>	<b>78,708</b>	<b>76,657</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>1</b>	<b>44,732</b>	<b>1</b>	<b>43,075</b>

# Budget Summary

1,043

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	59,164	0	0	0	0	0	0
Other Operating Expense	42,287	0	0	0	0	0	0
<b>GRAND TOTAL</b>	101,451	0	0	0	0	0	0
<b>Funding</b>							
D-6000-Trust and Agency Funds	101,451	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	101,451	0	0	0	0	0	0

# Budget Summary

1,038

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	629,258	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>629,258</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	629,258	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>629,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,042

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	115,503	5,685	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>115,503</b>	<b>5,685</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	115,503	5,685	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>115,503</b>	<b>5,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,037

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	481,159	0	1,000,000	1,000,000	1,237,940	1,237,940	1,237,940
<b>GRAND TOTAL</b>	<b>481,159</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,237,940</b>	<b>1,237,940</b>	<b>1,237,940</b>
<b>Funding</b>							
D-6470-Professional Standards Fund	481,159	0	0	1,000,000	1,237,940	1,237,940	1,237,940
T-6470-Professional Standards Fund	0	0	1,000,000	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>481,159</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,237,940</b>	<b>1,237,940</b>	<b>1,237,940</b>



# Budget Summary

1,041

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	115,569	112,102	115,569	115,569	115,569	115,569	115,569
<b>GRAND TOTAL</b>	<b>115,569</b>	<b>112,102</b>	<b>115,569</b>	<b>115,569</b>	<b>115,569</b>	<b>115,569</b>	<b>115,569</b>
<b>Funding</b>							
D-6910-Education License Plate Fees Fund	115,569	112,102	115,569	115,569	115,569	115,569	115,569
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>115,569</b>	<b>112,102</b>	<b>115,569</b>	<b>115,569</b>	<b>115,569</b>	<b>115,569</b>	<b>115,569</b>

# Budget Summary

1,037

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	4,000,000	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-2970-Charter School Facilities Assistance Fund	4,000,000	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,063

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	22,461,879	9,463,950	0	1,844,704	0	0	0
<b>GRAND TOTAL</b>	22,461,879	9,463,950	0	1,844,704	0	0	0
<b>Funding</b>							
F-8000-ARRA	22,461,879	9,463,950	0	1,844,704	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	22,461,879	9,463,950	0	1,844,704	0	0	0

# Budget Summary

1,085

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	226,777	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>226,777</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	226,777	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>226,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,060

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	39,656,842	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>39,656,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8084-Department Of Education	39,656,842	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>39,656,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,058

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	3,905,685	3,797,798	0	0	0	0	0
Other Operating Expense	623,946,250	592,962,020	254,041,409	253,671,984	253,671,984	253,671,984	253,671,984
<b>GRAND TOTAL</b>	627,851,935	596,759,818	254,041,409	253,671,984	253,671,984	253,671,984	253,671,984
<b>Funding</b>							
F-8084-Department Of Education	627,851,935	596,759,818	254,041,409	253,671,984	253,671,984	253,671,984	253,671,984
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	627,851,935	596,759,818	254,041,409	253,671,984	253,671,984	253,671,984	253,671,984

# Budget Summary

1,073

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	1,825,557	1,218,103	1,218,103	1,253,194	1,218,103
Other Operating Expense	0	0	0	1,885,366	1,885,366	1,885,366	1,885,366
<b>GRAND TOTAL</b>	0	0	1,825,557	3,103,469	3,103,469	3,138,560	3,103,469
<b>Funding</b>							
F-8084-Department Of Education	0	0	1,825,557	3,103,469	3,103,469	3,138,560	3,103,469
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	13	13	13	13
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	1,825,557	3,103,469	3,103,469	3,138,560	3,103,469

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	13	767,041	13	738,629

# Budget Summary

1,086

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	304,196	120,803	120,803	123,183	120,803
Other Operating Expense	0	0	0	12,328	12,318	12,318	12,318
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>304,196</b>	<b>133,131</b>	<b>133,121</b>	<b>135,501</b>	<b>133,121</b>
<b>Funding</b>							
F-8084-Department Of Education	0	0	304,196	133,131	133,121	135,501	133,121
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	11	11	11	11
190000-Vacant (included in Full Time)	0	0	0	11	11	11	11
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>0</b>	<b>0</b>	<b>304,196</b>	<b>133,131</b>	<b>133,121</b>	<b>135,501</b>	<b>133,121</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	12	93,811	12	91,888



# Budget Summary

1,084

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	400,879	270,300	270,300	279,152	270,300
Other Operating Expense	0	0	0	4,312	4,312	4,312	4,312
<b>GRAND TOTAL</b>	0	0	400,879	274,612	274,612	283,464	274,612
<b>Funding</b>							
F-8084-Department Of Education	0	0	400,879	274,612	274,612	283,464	274,612
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	3	3	3	3
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	400,879	274,612	274,612	283,464	274,612

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	3	193,154	3	186,000

# Budget Summary

1,080

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	73,784	81,902	81,902	84,520	81,902
Other Operating Expense	0	0	0	485,380	485,380	485,380	485,380
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>73,784</b>	<b>567,282</b>	<b>567,282</b>	<b>569,900</b>	<b>567,282</b>
<b>Funding</b>							
F-8084-Department Of Education	0	0	73,784	567,282	567,282	569,900	567,282
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
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>0</b>	<b>73,784</b>	<b>567,282</b>	<b>567,282</b>	<b>569,900</b>	<b>567,282</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	57,116	1	55,000

# Budget Summary

1,088

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	187,458	54,127	54,127	54,800	54,127
Other Operating Expense	0	0	0	2,421	2,421	2,421	2,421
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>187,458</b>	<b>56,548</b>	<b>56,548</b>	<b>57,221</b>	<b>56,548</b>
<b>Funding</b>							
F-8084-Department Of Education	0	0	187,458	56,548	56,548	57,221	56,548
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	1	1	1	1
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>0</b>	<b>187,458</b>	<b>56,548</b>	<b>56,548</b>	<b>57,221</b>	<b>56,548</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	20,621	2	20,077

# Budget Summary

1,075

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	1,292,177	1,545,684	1,545,684	1,594,093	1,545,684
Other Operating Expense	0	0	0	28,423	28,423	28,423	28,423
<b>GRAND TOTAL</b>	0	0	1,292,177	1,574,107	1,574,107	1,622,516	1,574,107
<b>Funding</b>							
F-8084-Department Of Education	0	0	1,292,177	1,574,107	1,574,107	1,622,516	1,574,107
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	19	19	19	19
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	1,292,177	1,574,107	1,574,107	1,622,516	1,574,107

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	19	1,056,276	19	1,017,155

# Budget Summary

1,067

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	122,876	151,109	151,109	153,942	151,109
Other Operating Expense	0	0	8,186,642	8,329,468	8,329,468	8,329,468	8,329,468
<b>GRAND TOTAL</b>	0	0	8,309,518	8,480,577	8,480,577	8,483,410	8,480,577
<b>Funding</b>							
F-8084-Department Of Education	0	0	8,309,518	8,480,577	8,480,577	8,483,410	8,480,577
<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	0	8,309,518	8,480,577	8,480,577	8,483,410	8,480,577

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	1	61,789	1	59,500

# Budget Summary

1,076

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	40,000	9,977	9,977	9,977	9,977
Other Operating Expense	0	0	1,035,757	1,565,471	1,565,471	1,565,471	1,565,471
<b>GRAND TOTAL</b>	0	0	1,075,757	1,575,448	1,575,448	1,575,448	1,575,448
<b>Funding</b>							
F-8084-Department Of Education	0	0	1,075,757	1,575,448	1,575,448	1,575,448	1,575,448
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	1,075,757	1,575,448	1,575,448	1,575,448	1,575,448

# Budget Summary

1,070

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	338,588	353,062	353,062	364,512	353,062
Other Operating Expense	0	0	7,391,307	7,136,843	7,136,843	7,136,843	7,136,843
<b>GRAND TOTAL</b>	0	0	7,729,895	7,489,905	7,489,905	7,501,355	7,489,905
<b>Funding</b>							
F-8084-Department Of Education	0	0	7,729,895	7,489,905	7,489,905	7,501,355	7,489,905
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	4	4	4	4
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	7,729,895	7,489,905	7,489,905	7,501,355	7,489,905

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	4	249,823	4	240,570

# Budget Summary

1,068

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	8,727,260	8,322,708	8,322,708	8,322,708	8,322,708
<b>GRAND TOTAL</b>	0	0	8,727,260	8,322,708	8,322,708	8,322,708	8,322,708
<b>Funding</b>							
F-8084-Department Of Education	0	0	8,727,260	8,322,708	8,322,708	8,322,708	8,322,708
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	8,727,260	8,322,708	8,322,708	8,322,708	8,322,708



# Budget Summary

1,077

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	105,997	43,421	0	0	0
Other Operating Expense	0	0	1,566,845	1,475,714	0	0	0
<b>GRAND TOTAL</b>	0	0	1,672,842	1,519,135	0	0	0
<b>Funding</b>							
F-8084-Department Of Education	0	0	1,672,842	1,519,135	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	1,672,842	1,519,135	0	0	0

# Budget Summary

1,082

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	387,776	471,134	471,134	471,134	471,134
GRAND TOTAL	0	0	387,776	471,134	471,134	471,134	471,134
Funding							
F-8084-Department Of Education	0	0	387,776	471,134	471,134	471,134	471,134
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	387,776	471,134	471,134	471,134	471,134

# Budget Summary

1,065

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	161,116	117,096	117,096	117,096	117,096
Other Operating Expense	0	0	10,836,766	12,882,815	12,882,815	12,882,815	12,882,815
<b>GRAND TOTAL</b>	0	0	10,997,882	12,999,911	12,999,911	12,999,911	12,999,911
<b>Funding</b>							
F-8084-Department Of Education	0	0	10,997,882	12,999,911	12,999,911	12,999,911	12,999,911
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	10,997,882	12,999,911	12,999,911	12,999,911	12,999,911

# Budget Summary

1,066

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	9,371,951	8,707,648	8,707,648	8,707,648	8,707,648
<b>GRAND TOTAL</b>	0	0	9,371,951	8,707,648	8,707,648	8,707,648	8,707,648
<b>Funding</b>							
F-8084-Department Of Education	0	0	9,371,951	8,707,648	8,707,648	8,707,648	8,707,648
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	9,371,951	8,707,648	8,707,648	8,707,648	8,707,648

# Budget Summary

1,059

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	254,339,565	257,000,280	257,000,280	257,000,280	257,000,280
<b>GRAND TOTAL</b>	0	0	254,339,565	257,000,280	257,000,280	257,000,280	257,000,280
<b>Funding</b>							
F-8084-Department Of Education	0	0	254,339,565	257,000,280	257,000,280	257,000,280	257,000,280
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	254,339,565	257,000,280	257,000,280	257,000,280	257,000,280

# Budget Summary

1,071

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	6,143,648	5,249,878	5,249,878	5,249,878	5,249,878
<b>GRAND TOTAL</b>	0	0	6,143,648	5,249,878	5,249,878	5,249,878	5,249,878
<b>Funding</b>							
F-8084-Department Of Education	0	0	6,143,648	5,249,878	5,249,878	5,249,878	5,249,878
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	6,143,648	5,249,878	5,249,878	5,249,878	5,249,878

# Budget Summary

1,061

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	39,986,865	29,241,919	29,241,919	29,241,919	29,241,919
<b>GRAND TOTAL</b>	0	0	39,986,865	29,241,919	29,241,919	29,241,919	29,241,919
<b>Funding</b>							
F-8084-Department Of Education	0	0	39,986,865	29,241,919	29,241,919	29,241,919	29,241,919
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	39,986,865	29,241,919	29,241,919	29,241,919	29,241,919

# Budget Summary

1,081

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	573,838	527,161	527,161	527,161	527,161
<b>GRAND TOTAL</b>	0	0	573,838	527,161	527,161	527,161	527,161
<b>Funding</b>							
F-8084-Department Of Education	0	0	573,838	527,161	527,161	527,161	527,161
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	573,838	527,161	527,161	527,161	527,161



# Budget Summary

1,079

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	76,036	31,311	31,311	31,311	31,311
Other Operating Expense	0	0	1,102,368	1,132,312	1,132,312	1,132,312	1,132,312
<b>GRAND TOTAL</b>	0	0	1,178,404	1,163,623	1,163,623	1,163,623	1,163,623
<b>Funding</b>							
F-8084-Department Of Education	0	0	1,178,404	1,163,623	1,163,623	1,163,623	1,163,623
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	1,178,404	1,163,623	1,163,623	1,163,623	1,163,623

# Budget Summary

1,064

	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	75,000	75,000	75,000	75,000
Other Operating Expense	0	0	19,076,853	19,924,201	19,924,201	19,924,201	19,924,201
<b>GRAND TOTAL</b>	0	0	19,076,853	19,999,201	19,999,201	19,999,201	19,999,201
<b>Funding</b>							
F-8084-Department Of Education	0	0	19,076,853	19,999,201	19,999,201	19,999,201	19,999,201
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	19,076,853	19,999,201	19,999,201	19,999,201	19,999,201

# Budget Summary

1,062

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	269,572	41,270	41,270	41,270	41,270
Other Operating Expense	0	0	25,195,581	23,439,266	23,439,266	23,439,266	23,439,266
<b>GRAND TOTAL</b>	0	0	25,465,153	23,480,536	23,480,536	23,480,536	23,480,536
<b>Funding</b>							
F-8084-Department Of Education	0	0	25,465,153	23,480,536	23,480,536	23,480,536	23,480,536
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	25,465,153	23,480,536	23,480,536	23,480,536	23,480,536

# Budget Summary

1,074

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	90,584	38,937	38,937	38,937	38,937
Other Operating Expense	0	0	2,808,534	2,492,933	2,492,933	2,492,933	2,492,933
<b>GRAND TOTAL</b>	0	0	2,899,118	2,531,870	2,531,870	2,531,870	2,531,870
<b>Funding</b>							
F-8084-Department Of Education	0	0	2,899,118	2,531,870	2,531,870	2,531,870	2,531,870
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	2,899,118	2,531,870	2,531,870	2,531,870	2,531,870

# Budget Summary

1,078

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	60,000	0	0	0	0
Other Operating Expense	0	0	2,916,090	1,201,653	0	0	0
<b>GRAND TOTAL</b>	0	0	2,976,090	1,201,653	0	0	0
<b>Funding</b>							
F-8084-Department Of Education	0	0	2,976,090	1,201,653	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	2,976,090	1,201,653	0	0	0

# Budget Summary

1,089

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	0	49,550	0	0	0
<b>GRAND TOTAL</b>	0	0	0	49,550	0	0	0
<b>Funding</b>							
F-8084-Department Of Education	0	0	0	49,550	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	0	49,550	0	0	0

# Budget Summary

1,069

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	99,529	79,998	0	0	0	0	0
Other Operating Expense	2,381,376	7,985,109	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,480,905</b>	<b>8,065,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8093-Department Of Health And Human	2,480,905	8,065,107	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,480,905</b>	<b>8,065,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,083

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	25,000	25,000	25,000	25,000	25,000
Other Operating Expense	0	0	291,759	282,889	282,889	282,889	282,889
<b>GRAND TOTAL</b>	0	0	316,759	307,889	307,889	307,889	307,889
<b>Funding</b>							
F-8093-Department Of Health And Human	0	0	316,759	307,889	307,889	307,889	307,889
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	316,759	307,889	307,889	307,889	307,889



# Budget Summary

1,072

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	3,000,000	3,344,149	3,344,149	3,344,149	3,344,149
<b>GRAND TOTAL</b>	0	0	3,000,000	3,344,149	3,344,149	3,344,149	3,344,149
<b>Funding</b>							
F-3530-Public Welfare - Medicaid Assistance Fund	0	0	3,000,000	3,344,149	3,344,149	3,344,149	3,344,149
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	3,000,000	3,344,149	3,344,149	3,344,149	3,344,149

# Budget Summary

1,033

	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	80,509	80,509	83,127	80,509
Other Operating Expense	0	0	0	19,491	19,491	19,491	19,491
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>102,618</b>	<b>100,000</b>
<b>Funding</b>							
F-8093-Department Of Health And Human	0	0	0	100,000	100,000	102,618	100,000
<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>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>102,618</b>	<b>100,000</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>1</b>	<b>57,116</b>	<b>1</b>	<b>55,000</b>

# Budget Summary

1,087

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	12,816	0	81,902	81,902	84,520	81,902
Other Operating Expense	0	231	0	26,576	26,576	26,576	26,576
<b>GRAND TOTAL</b>	<b>0</b>	<b>13,047</b>	<b>0</b>	<b>108,478</b>	<b>108,478</b>	<b>111,096</b>	<b>108,478</b>
<b>Funding</b>							
F-8097-Department Of Homeland Securit	0	13,047	0	108,478	108,478	111,096	108,478
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
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>13,047</b>	<b>0</b>	<b>108,478</b>	<b>108,478</b>	<b>111,096</b>	<b>108,478</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	57,116	1	55,000