

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	19,627,638	31,449,024	24,502,721	31,635,619	32,593,710	32,593,710	32,593,710
Other Operating Expense	12,224,437	13,940,240	21,968,596	11,430,198	11,430,198	-32,593,710	-32,593,710
GRAND TOTAL	31,852,075	45,389,264	46,471,317	43,065,817	44,023,908	0	0
Funding							
G-1000-General Fund	31,852,075	45,389,264	46,471,317	43,065,817	44,023,908	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	31,852,075	45,389,264	46,471,317	43,065,817	44,023,908	44,023,908	44,023,908
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-44,023,908	-44,023,908
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	0	134	134	134	134
Other Operating Expense	3,088,212	2,829,819	3,093,165	3,093,031	3,093,031	3,093,031	3,093,031
GRAND TOTAL	3,088,212	2,829,819	3,093,165	3,093,165	3,093,165	3,093,165	3,093,165
Funding							
G-1000-General Fund	3,088,212	2,829,819	3,093,165	3,093,165	3,093,165	3,093,165	3,093,165
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,088,212	2,829,819	3,093,165	3,093,165	3,093,165	3,093,165	3,093,165

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	1,647,503	1,499,876	2,245,871	2,178,495	2,178,495	2,178,495
Other Operating Expense	0	8,764,741	9,582,487	8,836,492	8,903,868	-2,178,495	-2,178,495
GRAND TOTAL	0	10,412,244	11,082,363	11,082,363	11,082,363	0	0
Funding							
G-1000-General Fund	0	10,412,244	11,082,363	11,082,363	11,082,363	0	0
Staffing							
110000-Full Time Positions	0	0	0	26	26	26	26
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	10,412,244	11,082,363	11,082,363	11,082,363	11,082,363	11,082,363
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-11,082,363	-11,082,363
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	1,525,073	0	1,525,073
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	811,525	1,339,969	1,361,982	1,361,982	1,361,982	0	0
GRAND TOTAL	811,525	1,339,969	1,361,982	1,361,982	1,361,982	0	0
Funding							
G-1000-General Fund	811,525	1,339,969	1,361,982	1,361,982	1,361,982	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	811,525	1,339,969	1,361,982	1,361,982	1,361,982	1,361,982	1,361,982
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-1,361,982	-1,361,982
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	53,807,512	78,749,484	82,229,250	87,304,587	84,304,587	84,304,587	84,304,587
Other Operating Expense	5,700,200	20,504,701	17,581,451	5,053,113	5,053,113	70,952,319	70,952,319
GRAND TOTAL	59,507,712	99,254,185	99,810,701	92,357,700	89,357,700	155,256,906	155,256,906
Funding							
G-1000-General Fund	59,507,712	99,254,185	99,810,701	92,357,700	89,357,700	155,256,906	155,256,906
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	59,507,712	99,254,185	99,810,701	92,357,700	89,357,700	89,357,700	89,357,700
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	65,899,206	65,899,206
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	74	74%

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

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	25,192,385	1,458,136	1,458,136	1,458,136	1,458,136	0	0
GRAND TOTAL	25,192,385	1,458,136	1,458,136	1,458,136	1,458,136	0	0
Funding							
G-1000-General Fund	25,192,385	1,458,136	1,458,136	1,458,136	1,458,136	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	25,192,385	1,458,136	1,458,136	1,458,136	1,458,136	1,458,136	1,458,136
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-1,458,136	-1,458,136
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	699,600	699,600	699,600	699,600	699,600	0	0
GRAND TOTAL	699,600	699,600	699,600	699,600	699,600	0	0
Funding							
G-1000-General Fund	699,600	699,600	699,600	699,600	699,600	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	699,600	699,600	699,600	699,600	699,600	699,600	699,600
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-699,600	-699,600
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179	0	0
GRAND TOTAL	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179	0	0
Funding							
G-1000-General Fund	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-7,475,179	-7,475,179
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636	0	0
GRAND TOTAL	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636	0	0
Funding							
G-1000-General Fund	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-4,806,636	-4,806,636
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	9,104,246	9,534,489	9,534,489	9,534,489	9,534,489	0	0
GRAND TOTAL	9,104,246	9,534,489	9,534,489	9,534,489	9,534,489	0	0
Funding							
G-1000-General Fund	9,104,246	9,534,489	9,534,489	9,534,489	9,534,489	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,104,246	9,534,489	9,534,489	9,534,489	9,534,489	9,534,489	9,534,489
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-9,534,489	-9,534,489
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	921,500	921,500	921,500	921,500	921,500	0	0
GRAND TOTAL	921,500	921,500	921,500	921,500	921,500	0	0
Funding							
G-1000-General Fund	921,500	921,500	921,500	921,500	921,500	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	921,500	921,500	921,500	921,500	921,500	921,500	921,500
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-921,500	-921,500
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,421,375	0	0	0	0	0	0
GRAND TOTAL	1,421,375	0	0	0	0	0	0
Funding							
G-1000-General Fund	1,421,375	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,421,375	0	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
Expenditures							
Personal Services	0	0	9,424,268	0	0	0	0
Other Operating Expense	11,808,523	9,424,268	0	9,424,268	9,424,268	0	0
GRAND TOTAL	11,808,523	9,424,268	9,424,268	9,424,268	9,424,268	0	0
Funding							
G-1000-General Fund	11,808,523	9,424,268	9,424,268	9,424,268	9,424,268	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,808,523	9,424,268	9,424,268	9,424,268	9,424,268	9,424,268	9,424,268
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-9,424,268	-9,424,268
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440	0	0
GRAND TOTAL	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440	0	0
Funding							
G-1000-General Fund	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-26,983,440	-26,983,440
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	25,438,882	25,357,584	25,357,584	25,537,584	25,537,584	0	0
GRAND TOTAL	25,438,882	25,357,584	25,357,584	25,537,584	25,537,584	0	0
Funding							
G-1000-General Fund	25,438,882	25,357,584	25,357,584	25,537,584	25,537,584	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	25,438,882	25,357,584	25,357,584	25,537,584	25,537,584	25,537,584	25,537,584
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-25,537,584	-25,537,584
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	5,027,024	6,966,502	8,036,047	5,336,773	4,999,368	4,999,368	4,999,368
Other Operating Expense	4,396,341	3,842,210	3,607,051	4,806,325	4,699,358	-4,999,368	-4,999,368
GRAND TOTAL	9,423,365	10,808,712	11,643,098	10,143,098	9,698,726	0	0
Funding							
G-1000-General Fund	9,423,365	10,808,712	11,643,098	10,143,098	9,698,726	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,423,365	10,808,712	11,643,098	10,143,098	9,698,726	9,698,726	9,698,726
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-9,698,726	-9,698,726
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,303,918	1,557,061	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
GRAND TOTAL	1,303,918	1,557,061	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
Funding							
G-1000-General Fund	1,303,918	1,557,061	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,303,918	1,557,061	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699

Budget Summary

1,026

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	110,012	112,000	112,000	112,000	112,000	112,000	112,000
GRAND TOTAL	110,012	112,000	112,000	112,000	112,000	112,000	112,000
Funding							
G-1000-General Fund	110,012	112,000	112,000	112,000	112,000	112,000	112,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	110,012	112,000	112,000	112,000	112,000	112,000	112,000

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	452,558	3,663,529	0	0	0	0	0
Other Operating Expense	15,110,904	11,334,758	15,137,933	14,850,000	14,977,976	26,200,720	26,362,735
GRAND TOTAL	15,563,462	14,998,287	15,137,933	14,850,000	14,977,976	26,200,720	26,362,735
Funding							
G-1000-General Fund	15,563,462	14,998,287	15,137,933	14,850,000	14,977,976	26,200,720	26,362,735
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	15,563,462	14,998,287	15,137,933	14,850,000	14,977,976	14,977,976	14,977,976
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	11,222,744	11,384,759
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	75	76%

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

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	27,247,534	18,583,346	0	0	0	0	0
Other Operating Expense	256,783,555	239,595,098	258,561,900	257,411,181	257,922,635	257,800,028	257,800,028
GRAND TOTAL	284,031,089	258,178,444	258,561,900	257,411,181	257,922,635	257,800,028	257,800,028
Funding							
G-1000-General Fund	284,031,089	258,178,444	258,561,900	257,411,181	257,922,635	257,800,028	257,800,028
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	284,031,089	258,178,444	258,561,900	257,411,181	257,922,635	257,922,635	257,922,635
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-122,607	-122,607
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	0	0%

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

Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	149,650	692,364	747,692	440,157	459,779	459,779	459,779
Other Operating Expense	2,108,609	2,874,278	2,931,826	3,239,361	3,219,739	-459,779	-459,779
GRAND TOTAL	2,258,259	3,566,642	3,679,518	3,679,518	3,679,518	0	0
Funding							
G-1000-General Fund	2,258,259	3,566,642	3,679,518	3,679,518	3,679,518	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,258,259	3,566,642	3,679,518	3,679,518	3,679,518	3,679,518	3,679,518
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-3,679,518	-3,679,518
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-100	-100

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

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	4,702,018	0	725,868	725,868	725,868	725,868
Other Operating Expense	12,096,774	8,072,758	12,108,778	11,382,910	11,382,910	10,690,547	10,690,547
GRAND TOTAL	12,096,774	12,774,776	12,108,778	12,108,778	12,108,778	11,416,415	11,416,415
Funding							
G-1000-General Fund	12,096,774	12,774,776	12,108,778	12,108,778	12,108,778	11,416,415	11,416,415
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	12,096,774	12,774,776	12,108,778	12,108,778	12,108,778	12,108,778	12,108,778
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-692,363	-692,363
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-6	-6

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

Budget Summary

1,029

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	304,970	234,896	0	108,580	108,580	108,580	108,580
GRAND TOTAL	304,970	234,896	0	108,580	108,580	108,580	108,580
Funding							
D-3630-Welfare - Child Services Fund	304,970	234,896	0	108,580	108,580	108,580	108,580
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	304,970	234,896	0	108,580	108,580	108,580	108,580

Budget Summary

1,033

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	129,228	0	129,228	129,228	129,228	129,228
GRAND TOTAL	0	129,228	0	129,228	129,228	129,228	129,228
Funding							
F-2890-Child Welfare Administration Fund	0	129,228	0	129,228	129,228	129,228	129,228
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	129,228	0	129,228	129,228	129,228	129,228

Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	961,661	963,959	995,000	933,709	933,709	933,709	933,709
GRAND TOTAL	961,661	963,959	995,000	933,709	933,709	933,709	933,709
Funding							
D-3630-Welfare - Child Services Fund	961,661	963,959	995,000	933,709	933,709	933,709	933,709
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	961,661	963,959	995,000	933,709	933,709	933,709	933,709

Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4,666	0	0	0	0	0	0
GRAND TOTAL	4,666	0	0	0	0	0	0
Funding							
D-3630-Welfare - Child Services Fund	4,666	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,666	0	0	0	0	0	0

Budget Summary

1,027

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	2,199,770	0	0	0	0	0	0
GRAND TOTAL	2,199,770	0	0	0	0	0	0
Funding							
D-3630-Welfare - Child Services Fund	2,199,770	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,199,770	0	0	0	0	0	0

Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	-144,245	0	0	0	0	0	0
GRAND TOTAL	-144,245	0	0	0	0	0	0
Funding							
F-8000-ARRA	-144,245	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	-144,245	0	0	0	0	0	0

Budget Summary

1,031

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	70,117,823	53,837,573	93,241,297	0	0	0	0
Other Operating Expense	300,814,950	410,130,955	283,420,193	0	0	0	0
GRAND TOTAL	370,932,773	463,968,528	376,661,490	0	0	0	0
Funding							
F-8093-Department Of Health And Human	370,932,773	463,968,528	376,661,490	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	370,932,773	463,968,528	376,661,490	0	0	0	0

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	0	28,751,165	28,751,165	28,751,165	28,751,165
Other Operating Expense	0	0	0	170,233,052	170,233,052	170,233,052	170,233,052
GRAND TOTAL	0	0	0	198,984,217	198,984,217	198,984,217	198,984,217
Funding							
G-1000-General Fund	0	0	0	0	0	46,554,199	46,554,199
F-8093-Department Of Health And Human	0	0	0	152,430,018	152,430,018	152,430,018	152,430,018
T-1000-General Fund	0	0	0	46,554,199	46,554,199	0	0
Staffing							
110000-Full Time Positions	0	0	0	3,378	3,378	3,378	3,378
121000-Part Time Positions	0	0	0	2	2	2	2
122000-Intermittent Positions	0	0	0	5	5	5	5
190000-Vacant (included in Full Time)	0	0	0	210	210	210	210
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	198,984,217	198,984,217	198,984,217	198,984,217

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	132,815,690	0	132,815,690
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0	0	0
Funding							
F-8093-Department Of Health And Human	0	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	74,121	0	74,121

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	0	7,260,402	7,260,402	7,260,402	7,260,402
Other Operating Expense	0	0	0	108,318,991	108,318,991	108,318,991	108,318,991
GRAND TOTAL	0	0	0	115,579,393	115,579,393	115,579,393	115,579,393
Funding							
G-1000-General Fund	0	0	0	0	0	31,489,886	31,489,886
F-8093-Department Of Health And Human	0	0	0	84,089,507	84,089,507	84,089,507	84,089,507
T-1000-General Fund	0	0	0	31,489,886	31,489,886	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	115,579,393	115,579,393	115,579,393	115,579,393

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

Budget Summary

1,032

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	0	48,799,363	48,799,363	48,799,363	48,799,363
GRAND TOTAL	0	0	0	48,799,363	48,799,363	48,799,363	48,799,363
Funding							
F-8093-Department Of Health And Human	0	0	0	48,799,363	48,799,363	48,799,363	48,799,363
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	48,799,363	48,799,363	48,799,363	48,799,363

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	0	20,824,144	20,824,144	20,824,144	20,824,144
Other Operating Expense	0	0	0	83,897,466	83,897,466	83,897,466	83,897,466
GRAND TOTAL	0	0	0	104,721,610	104,721,610	104,721,610	104,721,610
Funding							
G-1000-General Fund	0	0	0	0	0	13,379,008	13,379,008
F-8093-Department Of Health And Human	0	0	0	91,342,602	91,342,602	91,342,602	91,342,602
T-1000-General Fund	0	0	0	13,379,008	13,379,008	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	104,721,610	104,721,610	104,721,610	104,721,610

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

Budget Summary

1,034

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	8,100	0	0	0	0	0	0
GRAND TOTAL	8,100	0	0	0	0	0	0
Funding							
F-8020-Department Of Transportation	8,100	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	8,100	0	0	0	0	0	0