

SIGNED (Agency Head) <i>Nancy Wyman</i>				TITLE <i>Lt Governor</i>				DATE <i>9/6/12</i>	
NARRATIVE				SEE ATTACHED PRINT OUT					
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total	
	Filled	Vacant	Change	Total					
Permanent Full-Time Positions									
General Fund	5	0	0	5	0	5	0	5	
OCE Positions Appropriated	3	1	0	4	0	4	0	4	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
General Fund - Net	764,674		917,583		964,163		1,013,655		
Federal Funds	15,250		4,750		0		0		
Private Funds	5,451		20,000		0		0		
Bond Funds	3,489		0		1,445		0		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	788,864		942,333		965,608		1,013,655		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
13002 - Assist Supervision of the State	788,864		942,333		965,608		1,013,655		
TOTAL AGENCY PROGRAMS - ALL FUNDS	788,864		942,333		965,608		1,013,655		
Less Turnover (General Fund)					0		0		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET -	788,864		942,333		965,608		1,013,655		