

Signed (Agency Head)	Title		Date					
<i>Steven K. Revisky</i>	<i>Commissioner</i>		<i>9/6/16</i>					
PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	51.00	6.00	0.00	57.00	1.00	58.00	1.00	58.00
Federal Funds	2.50	0.00	0.00	2.50	0.00	2.50	0.00	2.50
Private Funds	6.00	0.00	0.00	6.00	0.00	6.00	0.00	6.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	5,998,239.00		6,028,506.00		6,115,260.00		6,115,260.00	
Federal Funds	1,327,589.56		1,703,159.00		1,068,500.00		1,068,500.00	
Private Funds	10,457,399.83		3,949,750.00		4,099,750.00		4,299,750.00	
Special Non-Appropriated Funds	250,548.74		250,000.00		250,000.00		250,000.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	18,033,777.13		11,931,415.00		11,533,510.00		11,733,510.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Management Services	987,261.93		993,974.00		993,974.00		993,974.00	
29112 - Agricultural Regulation & Inspection	8,277,107.99		4,726,915.00		4,976,915.00		5,176,915.00	
61001 - Bureau of Aquaculture	1,016,397.39		1,226,544.00		1,226,544.00		1,226,544.00	
72000 - Agriculture Development & Resource Preservation	7,753,009.82		4,983,982.00		4,249,323.00		4,249,323.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	18,033,777.13		11,931,415.00		11,446,756.00		11,646,756.00	