

Signed (Agency Head)	Title	Date
	Deputy Commissioner	9/7/16

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	197.00	44.00	0.00	241.00	0.00	241.00	0.00	241.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	21.00	0.00	0.00	21.00	0.00	21.00	0.00	21.00
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	2.00	2.00	2.00	1.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	15,504,085.00	15,847,032.00	15,867,806.00	15,867,806.00
Federal Funds	325,683.46	292,729.00	48,158.00	26,380.00
Bond Funds	52,654.81	203,630.00	0.00	0.00
Private Funds	6,714,426.51	6,741,094.00	6,720,371.00	6,720,371.00
Special Non-Appropriated Funds	1,180,843.57	1,754,230.00	1,754,230.00	1,754,230.00
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>23,777,693.35</b>	<b>24,838,715.00</b>	<b>24,390,565.00</b>	<b>24,368,787.00</b>

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
01000 - Regulation of Consumer Related Industries	12,394,759.83	12,767,211.00	12,303,586.00	12,281,808.00
01100 - Regulation of Trade Practice and Occupational and	5,451,142.99	5,846,150.00	5,848,159.00	5,848,159.00
14000 - Agency Management Services	5,921,062.73	6,225,354.00	6,238,820.00	6,238,820.00
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>23,766,965.55</b>	<b>24,838,715.00</b>	<b>24,390,565.00</b>	<b>24,368,787.00</b>