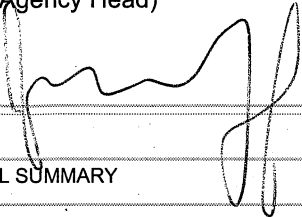


Signed (Agency Head)	Title				Date			
	Dep. Commissioner				9/30/16			
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	2,421.00	897.00	-220.00	3,098.00	-130.00	2,968.00	-130.00	2,968.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	958.00		970.00		970.00		970.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	1,059,215,725.00		525,138,436.00		518,577,494.00		529,017,657.00	
Federal Funds	955,719.66		800,000.00		2,800,000.00		2,800,000.00	
Bond Funds	909,485.43		5,150,000.00		12,065,000.00		10,660,000.00	
Private Funds	2,008,479.25		40,000.00		40,000.00		40,000.00	
Special Non-Appropriated Funds	8,348.58		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,063,097,757.92		531,128,436.00		533,482,494.00		542,517,657.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Agency Management Services	45,547,310.22		38,725,118.00		40,969,709.00		41,044,709.00	
53002 - Resource Supports	66,479,054.74		57,462,462.00		57,125,527.00		57,125,527.00	
53026 - Employment & Day Supports	232,962,239.95		244,080,189.00		256,205,925.00		266,523,940.00	
53064 - Residential Supports	718,109,153.01		190,860,667.00		179,181,333.00		177,823,481.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,063,097,757.92		531,128,436.00		533,482,494.00		542,517,657.00	