

Signed (Agency Head) *[Signature]* Title *Commissioner* Date *9/15/16*

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Appropriated	680.00	118.00	0.00	798.00	0.00	798.00	0.00	798.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	163.00	0.00	0.00	163.00	0.00	163.00	0.00	163.00
Private Funds	44.00	0.00	0.00	44.00	0.00	44.00	0.00	44.00
Restricted State Accounts	29.00	0.00	0.00	29.00	0.00	29.00	0.00	29.00
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	24.00		24.00		24.00		24.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
	13,216,396.09		12,290,950.00		10,570,959.00		10,691,126.00	
Appropriated	93,297,162.00		90,605,732.00		91,226,732.00		91,226,732.00	
Federal Funds	38,558,140.85		47,394,904.00		42,122,197.00		39,090,370.00	
Bond Funds	1,740,851.07		1,775,668.00		1,811,181.00		1,388,348.00	
Private Funds	200,664,611.92		205,628,537.00		209,731,032.00		213,941,463.00	
Special Non-Appropriated Funds	1,120,640.00		1,143,053.00		1,165,915.00		1,189,232.00	
Restricted State Accounts	44,983,279.49		45,825,670.00		46,781,035.00		47,674,654.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	393,581,081.42		404,664,514.00		403,409,051.00		405,201,925.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
01200 - Environmental Quality	256,656,134.91		258,836,804.00		261,319,494.00		265,354,008.00	
01300 - Environmental Conservation	54,740,187.58		57,255,132.00		55,243,946.00		55,473,166.00	
01400 - Energy	49,222,834.57		49,152,115.00		49,541,365.00		50,134,037.00	
14000 - Administration	32,961,924.36		39,420,463.00		37,304,246.00		34,240,714.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	393,581,081.42		404,664,514.00		403,409,051.00		405,201,925.00	