

Katherine L. Wade Commissioner

10-14-16

Signed (Agency Head)	Title	Date
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PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	151.00	8.00	0.00	159.00	0.00	159.00	0.00	159.00
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	0.00	0.00	0.00	0.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	27,741,652.00	28,533,164.00	28,533,164.00	28,533,164.00
Private Funds	390,718.37	400,000.00	0.00	0.00
Special Non-Appropriated Funds	4,664.80	5,000.00	0.00	0.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	28,137,035.17	28,938,164.00	28,533,164.00	28,533,164.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
14000 - Agency Management Services	16,619,911.87	17,224,647.00	17,013,647.00	17,013,647.00
29129 - Examination	11,326,224.00	11,519,517.00	11,519,517.00	11,519,517.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	27,946,135.87	28,744,164.00	28,533,164.00	28,533,164.00