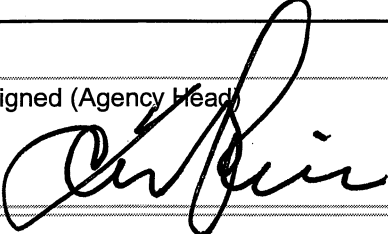


Signed (Agency Head)	Title		Date					
	Commissioner		9/1/16					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
	8.00	4.00	-4.00	8.00	1.00	9.00	1.00	9.00
Appropriated	597.00	63.00	0.00	660.00	0.00	660.00	0.00	660.00
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	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	57.00		115.00		109.00		105.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
	1,181,465.01		1,207,700.00		1,187,700.00		1,187,700.00	
Appropriated	65,667,135.00		64,196,312.00		64,561,312.00		64,196,312.00	
Federal Funds	-5,330.70		35,000.00		35,000.00		35,000.00	
Bond Funds	2,168,855.34		2,235,000.00		2,235,000.00		2,235,000.00	
Private Funds	78,750.06		52,126.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	69,090,874.71		67,726,138.00		68,019,012.00		67,654,012.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
13036 - Operations	20,961,213.00		20,473,886.00		20,473,886.00		20,473,886.00	
13038 - Audit	25,968,586.51		25,830,104.00		25,830,104.00		25,830,104.00	
13039 - Collections & Enforcement	4,972,513.66		4,948,965.00		4,948,965.00		4,948,965.00	
14000 - Management Services	17,188,561.54		16,473,183.00		16,766,057.00		16,401,057.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	69,090,874.71		67,726,138.00		68,019,012.00		67,654,012.00	