


Signed (Agency Head)	Title		Date					
	Acting Healthcare Advocate		10/19/16					
	AS OF 6/30/16		ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019			
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	23.00	2.00	0.00	25.00	0.00	25.00	0.00	25.00
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	0.00		0.00	0.00	0.00			
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19			
Appropriated	4,922,985.00		7,593,506.00	7,593,506.00	7,593,506.00			
Federal Funds	3,839,769.01		2,770,501.00	0.00	0.00			
Private Funds	133,869.80		86,480.00	0.00	0.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,896,623.81		10,450,487.00	7,593,506.00	7,593,506.00			
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19			
29135 - Healthcare Advocate	5,042,237.60		7,674,007.00	7,593,506.00	7,593,506.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	5,042,237.60		7,674,007.00	7,593,506.00	7,593,506.00			