


Signed (Agency Head)	Title		Date					
								
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	37.00	3.00	0.00	40.00	0.00	40.00	0.00	40.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	72.75	5.25	0.00	78.00	0.00	78.00	0.00	78.00
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	2.00		2.00		2.00		2.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	5,419,104.00		5,478,851.00		5,814,563.00		5,814,563.00	
Federal Funds	18,239,533.98		17,579,240.00		19,291,857.00		19,558,902.00	
Bond Funds	91,314.26		0.00		0.00		0.00	
Private Funds	502,266.20		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	24,252,218.44		23,058,091.00		25,106,420.00		25,373,465.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Management Services	2,260,459.00		2,434,925.00		2,507,177.00		2,534,619.00	
26001 - Facilities Management	20,982,614.63		20,013,741.00		21,711,695.00		21,941,279.00	
26003 - Operation of Militia Units	1,009,144.81		609,425.00		887,548.00		897,567.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	24,252,218.44		23,058,091.00		25,106,420.00		25,373,465.00	