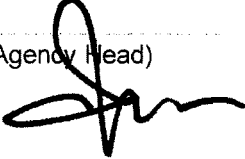


Signed (Agency Head)	Title	Date
	AG	8/30/16

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	276.00	27.00	0.00	303.00	0.00	303.00	0.00	303.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
Second Injury Fund	9.00	2.00	0.00	11.00	0.00	11.00	0.00	11.00
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	8.00	8.00	8.00	8.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	30,574,450.00	32,368,256.00	32,368,256.00	32,368,256.00
Federal Funds	95,274.08	0.00	0.00	0.00
Private Funds	640,074.90	825,000.00	950,000.00	960,000.00
Second Injury Fund	2,053,352.92	2,055,000.00	2,058,000.00	2,060,000.00
Special Non-Appropriated Funds	74,903.53	0.00	0.00	0.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	33,438,055.43	35,248,256.00	35,376,256.00	35,388,256.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
13020 - Legal Services	33,438,055.43	35,248,256.00	35,376,256.00	35,388,256.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	33,438,055.43	35,248,256.00	35,376,256.00	35,388,256.00