

Signed (Agency Head)	Title		Date					
<i>James P. Tracy</i>	<i>Executive Director</i>		<i>11/18/16</i>					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	450.00	0.00	-6.00	444.00	0.00	444.00	0.00	444.00
Bond 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	59,623,871.00		61,693,569.00		67,943,806.00		72,240,551.00	
Bond Funds	1,401,593.49		0.00		0.00		0.00	
Private Funds	3,074,025.27		3,202,300.00		3,202,300.00		3,202,300.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	64,099,489.76		64,895,869.00		71,146,106.00		75,442,851.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
11001 - Legislative Operational Services	32,353,212.21		35,174,831.00		37,624,900.00		39,434,761.00	
11002 - Legislative Support Services	10,956,398.00		11,236,486.00		12,566,871.00		13,836,062.00	
14000 - Agency Management Services	20,789,879.55		18,484,552.00		20,954,335.00		22,172,028.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	64,099,489.76		64,895,869.00		71,146,106.00		75,442,851.00	