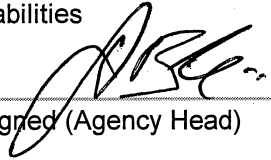


OPA41200 - Office of Protection and Advocacy for Persons with Disabilities



Exec. Dir

9-7-16

Signed (Agency Head)	Title	Date
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PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	28.00	3.00	0.00	31.00	-31.00	0.00	-31.00	0.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	10.97	0.00	0.00	10.97	-10.97	0.00	-10.97	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	2,441,745.00	2,235,639.00	0.00	0.00
Federal Funds	1,689,260.07	1,743,655.00	0.00	0.00
Bond Funds	90,000.00	0.00	0.00	0.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	4,221,005.07	3,979,294.00	0.00	0.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
12005 - Abuse Investigation	1,037,844.44	765,935.00	733,435.00	733,435.00
12006 - Advocacy for Persons with Disabilities	3,180,891.88	3,189,859.00	1,502,204.00	1,502,204.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	4,218,736.32	3,955,794.00	2,235,639.00	2,235,639.00