


Signed (Agency Head)	Title	Date
	STATE COMPTROLLER	9-7-16

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	256.00	21.00	0.00	277.00	9.00	286.00	9.00	286.00
	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	28,923,198.00		28,210,255.00		29,937,920.00		30,055,418.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	28,923,198.00		28,210,255.00		29,937,920.00		30,055,418.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
01600 - OSC and Administrative Services	4,319,104.00		3,554,206.00		3,554,206.00		3,554,206.00	
01700 - Accounting, Payroll and Financial Services	16,143,117.00		16,224,668.00		17,912,587.00		18,030,085.00	
01800 - Retirement Services	6,190,737.00		6,157,950.00		6,197,696.00		6,197,696.00	
01900 - Healthcare Services	2,270,240.00		2,273,431.00		2,273,431.00		2,273,431.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	28,923,198.00		28,210,255.00		29,937,920.00		30,055,418.00	