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|--------------------------------------|---------------------------|--------|-------------------|-------|-------------------|-------|-------------------|-------|
| Signed (Agency Head) | Title | | | | Date | | | |
| <i>Ell Lachon</i> | <i>Executive Director</i> | | | | <i>8/30/16</i> | | | |
| | AS OF 6/30/16 | | ESTIMATED 2017 | | REQUESTED 2018 | | REQUESTED 2019 | |
| PERSONNEL SUMMARY | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Appropriated | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 |
| | 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 | 279,012.00 | | 293,813.00 | | 298,163.00 | | 298,163.00 | |
| TOTAL AGENCY PROGRAMS - ALL FUNDS | 279,012.00 | | 293,813.00 | | 298,163.00 | | 298,163.00 | |
| AGENCY PROGRAMS BY TOTAL FUNDS | ACTUAL 2015-16 | | ESTIMATED 2016-17 | | REQUESTED 2017-18 | | REQUESTED 2018-19 | |
| 25012 - Psychiatric Security Review | 279,012.00 | | 293,813.00 | | 298,163.00 | | 298,163.00 | |
| TOTAL AGENCY PROGRAMS - ALL FUNDS | 279,012.00 | | 293,813.00 | | 298,163.00 | | 298,163.00 | |