

Signed (Agency Head)	Title		Date					
<i>Jose L. Perez</i>	<i>Commissioner</i>		<i>9/4/2018</i>					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	108.00	11.00	0.00	119.00	0.00	119.00	0.00	119.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	84,000.00		84,000.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	20,337,232.00		21,586,105.00		23,156,994.00		25,568,815.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	20,337,232.00		21,586,105.00		23,156,994.00		25,568,815.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Management Services	5,300,544.00		5,690,855.00		5,768,791.00		5,863,719.00	
29117 - Financial Institutions Division	6,036,679.00		6,258,551.00		6,389,583.00		6,540,872.00	
29118 - Securities & Business Investments	4,688,198.00		4,842,622.00		4,949,799.00		5,084,988.00	
29119 - Consumer Credit	4,311,811.00		4,794,077.00		4,904,554.00		5,044,407.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	20,337,232.00		21,586,105.00		22,012,727.00		22,533,986.00	