

Signed (Agency Head)	Title		Date					
<i>Shro. M. Daulton</i>	<i>HCA</i>		<i>9/19/18</i>					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	0.00	0.00	18.00	18.00	0.00	18.00	0.00	18.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	5,465,285.00		3,267,179.00		3,517,012.00		3,686,600.00	
Federal Funds	5,713,740.39		5,713,740.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	11,179,025.39		8,980,919.00		3,517,012.00		3,686,600.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
29135 - Healthcare Advocate	11,179,025.39		8,980,919.00		3,332,703.00		3,420,618.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	11,179,025.39		8,980,919.00		3,332,703.00		3,420,618.00	