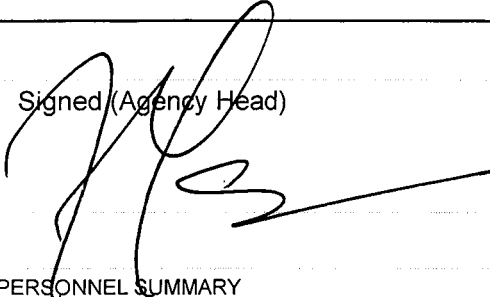




| Signed (Agency Head) | Title | | Date | | | | | |
|--|---|--------|---|-------|-------------------|-------|-------------------|-------|
|  |  | |  | | | | | |
| | AS OF 06/30/18 | | ESTIMATED 2019 | | REQUESTED 2020 | | REQUESTED 2021 | |
| PERSONNEL SUMMARY | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Appropriated | 37.00 | 5.00 | 0.00 | 42.00 | 0.00 | 42.00 | 0.00 | 42.00 |
| Bond Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Federal Funds | 73.75 | 2.25 | -0.50 | 75.50 | 0.50 | 76.00 | 0.50 | 76.00 |
| Private Funds | 1.25 | 0.00 | 0.00 | 1.25 | 0.00 | 1.25 | 0.00 | 1.25 |
| | ACTUAL 2017-2018 | | ESTIMATED 2019 | | REQUESTED 2020 | | REQUESTED 2021 | |
| Other Positions Equated to Full-Time | 7.00 | | 7.50 | | 7.00 | | 7.00 | |
| SUMMARY OF FUNDING | ACTUAL 2017-2018 | | ESTIMATED 2018-19 | | REQUESTED 2019-20 | | REQUESTED 2020-21 | |
| Appropriated | 4,933,155.00 | | 5,425,700.00 | | 6,057,774.00 | | 6,820,784.00 | |
| Federal Funds | 21,557,112.76 | | 21,685,880.00 | | 23,106,947.00 | | 24,824,181.00 | |
| Bond Funds | 1,263,294.55 | | 1,158,343.00 | | 500,000.00 | | 100,000.00 | |
| Private Funds | 555,758.68 | | 732,386.00 | | 619,137.00 | | 640,505.00 | |
| TOTAL AGENCY PROGRAMS - ALL FUNDS | 28,309,320.99 | | 29,002,309.00 | | 30,283,858.00 | | 32,385,470.00 | |
| AGENCY PROGRAMS BY TOTAL FUNDS | ACTUAL 2017-2018 | | ESTIMATED 2018-19 | | REQUESTED 2019-20 | | REQUESTED 2020-21 | |
| 14000 - Management Services | 2,137,475.36 | | 2,334,989.00 | | 2,650,629.00 | | 3,126,075.00 | |
| 26001 - Facilities Management | 25,464,119.26 | | 25,638,758.00 | | 25,534,900.00 | | 25,828,689.00 | |
| 26003 - Operation of Militia Units | 707,726.37 | | 1,028,562.00 | | 1,037,660.00 | | 1,052,660.00 | |
| TOTAL AGENCY PROGRAMS - ALL FUNDS | 28,309,320.99 | | 29,002,309.00 | | 29,223,189.00 | | 30,007,424.00 | |