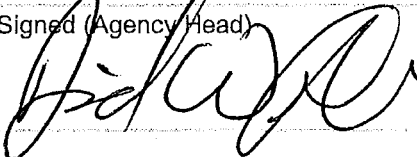


Signed (Agency Head)		Title				Date			
		COMMISSIONER				9/14/18			
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021		
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Appropriated	102.00	16.00	0.00	118.00	0.00	118.00	0.00	118.00	
Federal Funds	12.00	4.00	7.50	23.50	-1.00	22.50	-1.00	22.50	
Private 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	258,265,140.00		288,284,934.00		289,021,325.00		288,482,230.00		
Federal Funds	48,104,381.00		55,902,074.00		115,497,932.00		113,497,932.00		
Private Funds	7,955,879.00		505,000.00		500,000.00		500,000.00		
TOTAL AGENCY PROGRAMS - ALL FUNDS	314,325,400.00		344,692,008.00		405,019,257.00		402,480,162.00		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21		
83001 - Early Childhood Education Program	314,325,400.00		343,902,008.00		404,229,257.00		401,690,162.00		
TOTAL AGENCY PROGRAMS - ALL FUNDS	314,325,400.00		343,902,008.00		404,229,257.00		401,690,162.00		