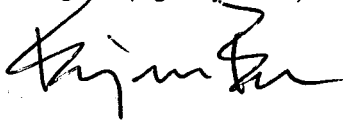


Signed (Agency Head)  


Title  
*Secy*

Date  
*9/7/18*

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	96.00	31.00	0.00	127.00	0.00	127.00	0.00	127.00
Federal Funds	1.80	0.00	0.01	1.81	0.00	1.81	0.00	1.81
Private Funds	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time		2.00		2.00		2.00		2.00
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	395,061,791.00		420,463,830.00		362,614,467.00		363,266,803.00	
Federal Funds	6,704,081.47		13,099,297.00		4,514,725.00		3,977,272.00	
Private Funds	1,774,099.11		4,418,778.00		184,278.00		184,278.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	403,539,971.58		437,981,905.00		367,313,470.00		367,428,353.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
13001 - Office of the Secretary and Administrative Support	2,410,539.00		6,230,809.00		6,415,895.00		6,546,979.00	
13008 - Policy Development, Coordination and Implementatio	17,513,785.06		54,302,556.00		15,131,520.00		15,049,830.00	
13043 - Intergovernmental Policy	383,615,647.52		377,448,540.00		345,766,055.00		345,831,544.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	403,539,971.58		437,981,905.00		367,313,470.00		367,428,353.00	