

Signed (Agency Head)	Title		Date					
			10/2/14					
	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	262.05	13.95	0.00	276.00	0.00	276.00	0.00	276.00
	ACTUAL 2013-14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
Other Positions Equated to Full-Time	15.55		15.55		15.55		15.55	
SUMMARY OF FUNDING	ACTUAL 2013-14		ESTIMATED 2014-15		REQUESTED 2015-16		REQUESTED 2016-17	
General Fund	26,134,147.41		28,487,376.00		32,874,941.00		32,423,696.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	26,134,147.41		28,487,376.00		32,874,941.00		32,423,696.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14		ESTIMATED 2014-15		REQUESTED 2015-16		REQUESTED 2016-17	
01600 - OSC and Administrative Services	3,579,734.42		3,752,246.00		4,490,559.00		3,957,732.00	
01700 - Accounting, Payroll and Financial Services	14,979,943.36		16,101,827.00		19,288,122.00		19,270,948.00	
01800 - Retirement Services	5,559,358.16		6,331,985.00		6,652,922.00		6,718,953.00	
01900 - Healthcare Services	2,015,111.47		2,301,318.00		2,443,338.00		2,476,063.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	26,134,147.41		28,487,376.00		32,874,941.00		32,423,696.00	