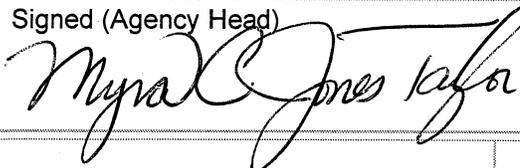


Signed (Agency Head)		Title		Date				
		COMMISSIONER		08.31.16				
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Appropriated	99.00	17.00	0.00	116.00	0.00	116.00	0.00	116.00
Federal Funds	16.00	0.00	0.00	16.00	-3.00	13.00	-3.00	13.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	0.00		1.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
	10,748,740.64		11,152,088.00		5,345,000.00		10,218,000.00	
Appropriated	298,124,747.00		293,800,629.00		293,800,629.00		293,800,629.00	
Federal Funds	51,110,602.37		52,392,716.00		42,433,425.00		43,235,816.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	359,984,090.01		357,345,433.00		341,579,054.00		347,254,445.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
83001 - Early Childhood Education Program	342,238,389.24		339,063,660.00		337,815,791.00		343,491,182.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	342,238,389.24		339,063,660.00		337,815,791.00		343,491,182.00	