FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION   **Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director's Office	$9,801,029	40.6	$3,402,214	$546,470	$5,852,345	$0
02. Division of Human Resources	$69,711,557	35.0	$459,496	$2,541,768	$66,710,293	$0
03. Constitutionally Independent Entities	$578,925	4.6	$578,800	$125	$0	$0
04. Central Services	$72,903,016	184.3	$200,771	$2,957,617	$69,744,628	$0
05. Division of Accounts and Control - Controller	$8,999,513	67.7	$1,600,458	$6,740,616	$658,439	$0
06. Administrative Courts	$4,229,632	38.0	$0	$128,571	$4,101,061	$0
FY 2014-15 Total Actual Expenditures	**$166,223,672**	**370.2**	**$6,241,739**	**$12,915,167**	**$147,066,766**	**$0**
FY 2015-16 Initial Appropriation						
01. Executive Director's Office	$20,363,964	47.7	$6,866,451	$3,072,362	$10,425,151	$0
02. Division of Human Resources	$63,666,550	46.7	$2,014,411	$2,289,823	$59,362,316	$0
03. Constitutionally Independent Entities	$537,037	4.8	$535,859	$1,178	$0	$0
04. Central Services	$77,712,017	179.7	$97,032	$1,583,150	$76,031,835	$0
05. Division of Accounts and Control	$15,168,227	88.5	$2,197,873	$6,778,279	$6,192,075	$0
06. Administrative Courts	$3,753,526	40.0	$0	$105,916	$3,647,610	$0
FY 2015-16 Total Initial Appropriation	**$181,201,321**	**407.4**	**$11,711,626**	**$13,830,708**	**$155,658,987**	**$0**
FY 2016-17 Governor's Budget Request						
01. Executive Director's Office	$22,296,116	48.8	$7,755,646	$3,190,031	$11,350,439	$0
02. Division of Human Resources	$66,724,979	46.7	$2,115,074	$2,196,673	$62,413,232	$0
03. Constitutionally Independent Entities	$547,843	4.8	$546,665	$1,178	$0	$0
04. Central Services	$77,697,322	179.7	$71,376	$1,603,521	$76,022,425	$0
05. Division of Accounts and Control	$15,464,413	88.5	$2,508,988	$6,335,773	$6,619,652	$0
06. Administrative Courts	$4,030,324	44.5	$0	$105,916	$3,924,408	$0
FY 2016-17 Total Governor's Budget Request	**$186,760,997**	**413.0**	**$12,997,749**	**$13,433,092**	**$160,330,156**	**$0**