

FY 2017-18 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	\$11,053,422	40.6	\$4,252,844	\$948,233	\$5,852,345	\$0
02. Division of Human Resources	\$69,717,657	35.0	\$459,496	\$2,541,768	\$66,716,393	\$0
03. Constitutionally Independent Entities	\$584,992	4.6	\$584,867	\$125	\$0	\$0
04. Central Services	\$72,856,222	184.3	\$156,760	\$2,957,617	\$69,741,845	\$0
05. Division of Accounts and Control	\$8,612,880	67.7	\$1,615,588	\$6,338,852	\$658,439	\$0
06. Administrative Courts	\$4,229,631	38.0	\$0	\$128,571	\$4,101,061	\$0
FY 2014-15 Total Actual Expenditures	\$167,054,804	370.2	\$7,069,555	\$12,915,166	\$147,070,083	\$0
FY 2015-16 Actual Expenditures						
01. Executive Director's Office	\$13,178,853	39.6	\$4,851,236	\$1,372,322	\$6,955,296	\$0
02. Division of Human Resources	\$60,933,463	37.2	\$2,142,258	\$2,266,079	\$56,525,126	\$0
03. Constitutionally Independent Entities	\$617,362	4.3	\$617,362	\$0	\$0	\$0
04. Central Services	\$71,889,819	174.3	\$213,811	\$575,218	\$71,100,790	\$0
05. Division of Accounts and Control	\$19,907,217	77.9	\$3,009,985	\$6,624,440	\$10,272,792	\$0
06. Administrative Courts	\$4,360,266	37.9	\$0	\$105,916	\$4,254,349	\$0
FY 2015-16 Total Actual Expenditures	\$170,886,980	371.3	\$10,834,652	\$10,943,975	\$149,108,353	\$0
FY 2016-17 Initial Appropriation						
01. Executive Director's Office	\$22,312,664	49.3	\$7,831,597	\$3,160,667	\$11,320,400	\$0
02. Division of Human Resources	\$67,591,150	46.7	\$2,115,074	\$3,062,844	\$62,413,232	\$0
03. Constitutionally Independent Entities	\$547,480	4.8	\$546,302	\$1,178	\$0	\$0
04. Central Services	\$75,965,734	179.7	\$143,543	\$1,553,595	\$74,268,596	\$0
05. Division of Accounts and Control	\$19,765,159	96.5	\$2,508,988	\$9,043,950	\$8,212,221	\$0
06. Administrative Courts	\$4,030,324	44.5	\$0	\$105,916	\$3,924,408	\$0
FY 2016-17 Total Initial Appropriation	\$190,212,511	421.5	\$13,145,504	\$16,928,150	\$160,138,857	\$0
FY 2017-18 Governor's Budget Request						
01. Executive Director's Office	\$22,374,603	49.3	\$5,757,484	\$2,866,512	\$13,750,607	\$0
02. Division of Human Resources	\$66,702,330	46.7	\$2,031,559	\$2,319,280	\$62,351,491	\$0
03. Constitutionally Independent Entities	\$548,869	4.8	\$547,691	\$1,178	\$0	\$0
04. Central Services	\$79,895,008	179.7	\$159,017	\$1,553,595	\$78,182,396	\$0
05. Division of Accounts and Control	\$20,076,845	97.3	\$2,569,278	\$6,243,958	\$11,263,609	\$0
06. Administrative Courts	\$4,184,211	44.5	\$0	\$105,916	\$4,078,295	\$0
FY 2017-18 Total Governor's Budget Request	\$193,781,866	422.3	\$11,065,029	\$13,090,439	\$169,626,398	\$0