

**FY 2018-19 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Actual Expenditures</b>						
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	\$60,945,663	37.2	\$2,142,258	\$2,266,079	\$56,537,326	\$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
<b>FY 2015-16 Total Actual Expenditures</b>	<b>\$170,899,180</b>	<b>371.3</b>	<b>\$10,834,652</b>	<b>\$10,943,975</b>	<b>\$149,120,553</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>						
01. Executive Director's Office	\$14,923,818	41.4	\$5,649,869	\$1,067,295	\$8,206,653	\$0
02. Division of Human Resources	\$64,680,189	38.5	\$2,217,230	\$2,278,202	\$60,184,756	\$0
03. Constitutionally Independent Entities	\$624,304	4.9	\$623,914	\$390	\$0	\$0
04. Central Services	\$72,215,386	172.5	\$163,182	\$499,297	\$71,552,907	\$0
05. Division of Accounts and Control	\$19,763,541	86.6	\$3,240,205	\$8,119,182	\$8,404,154	\$0
06. Administrative Courts	\$4,293,997	37.9	\$0	\$123,499	\$4,170,498	\$0
<b>FY 2016-17 Total Actual Expenditures</b>	<b>\$176,501,235</b>	<b>381.8</b>	<b>\$11,894,400</b>	<b>\$12,087,866</b>	<b>\$152,518,969</b>	<b>\$0</b>
<b>FY 2017-18 Initial Appropriation</b>						
01. Executive Director's Office	\$22,582,887	49.3	\$6,183,389	\$2,823,899	\$13,575,599	\$0
02. Division of Human Resources	\$68,315,150	46.7	\$2,031,559	\$3,018,534	\$63,265,057	\$0
03. Constitutionally Independent Entities	\$548,780	4.8	\$548,780	\$0	\$0	\$0
04. Central Services	\$79,503,398	179.5	\$1,159,017	\$1,553,595	\$76,790,786	\$0
05. Division of Accounts and Control	\$20,074,709	97.3	\$2,568,565	\$6,425,692	\$11,080,452	\$0
06. Administrative Courts	\$4,192,311	44.5	\$8,100	\$105,916	\$4,078,295	\$0
<b>FY 2017-18 Total Initial Appropriation</b>	<b>\$195,217,235</b>	<b>422.1</b>	<b>\$12,499,410</b>	<b>\$13,927,636</b>	<b>\$168,790,189</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>						
01. Executive Director's Office	\$24,019,138	37.3	\$6,915,053	\$3,073,841	\$14,030,244	\$0
02. Division of Human Resources	\$72,091,473	46.7	\$2,149,308	\$3,053,288	\$66,888,877	\$0
03. Constitutionally Independent Entities	\$567,323	4.8	\$567,323	\$0	\$0	\$0
04. Central Services	\$28,092,252	120.7	\$1,318,470	\$1,394,720	\$25,379,062	\$0
05. Division of Accounts and Control	\$19,914,469	97.3	\$2,669,073	\$7,104,137	\$10,141,259	\$0
06. Administrative Courts	\$4,156,861	44.5	\$0	\$109,633	\$4,047,228	\$0
07. Division of Capital Assets	\$58,139,180	74.1	\$1,000,000	\$353,690	\$56,785,490	\$0
<b>FY 2018-19 Total Governor's Budget Request</b>	<b>\$206,980,696</b>	<b>425.4</b>	<b>\$14,619,227</b>	<b>\$15,089,309</b>	<b>\$177,272,160</b>	<b>\$0</b>