

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2016-17 Actual Expenditures

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	\$19,581,404	86.6	\$3,240,205	\$7,937,045	\$8,404,154	\$0
06. Administrative Courts	\$4,293,997	37.9	\$0	\$123,499	\$4,170,498	\$0
Total For: FY 2016-17 Actual Expenditures	\$176,319,098	381.8	\$11,894,400	\$11,905,729	\$152,518,969	\$0

FY 2017-18 Actual Expenditures

01. Executive Director's Office	\$14,166,696	43.4	\$3,767,440	\$838,481	\$9,560,775	\$0
02. Division of Human Resources	\$67,293,813	38.5	\$2,379,291	\$2,601,940	\$62,312,582	\$0
03. Constitutionally Independent Entities	\$656,085	5.0	\$656,085	\$0	\$0	\$0
04. Central Services	\$75,348,846	172.6	\$1,144,297	\$591,699	\$73,612,850	\$0
05. Division of Accounts and Control	\$19,870,111	88.8	\$3,504,433	\$5,611,182	\$10,754,496	\$0
06. Administrative Courts	\$4,791,641	40.2	\$8,100	\$107,495	\$4,676,047	\$0
Total For: FY 2017-18 Actual Expenditures	\$182,127,192	388.5	\$11,459,646	\$9,750,796	\$160,916,750	\$0

FY 2018-19 Initial Appropriation

01. Executive Director's Office	\$24,666,041	37.3	\$7,245,207	\$3,144,322	\$14,276,512	\$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	\$28,217,252	120.7	\$1,443,470	\$1,394,720	\$25,379,062	\$0
05. Division of Accounts and Control	\$19,914,469	97.3	\$2,669,073	\$5,961,094	\$11,284,302	\$0
06. Administrative Courts	\$4,176,778	44.7	\$0	\$109,633	\$4,067,145	\$0
07. Division of Capital Assets	\$56,816,160	74.1	\$0	\$353,690	\$56,462,470	\$0
Total For: FY 2018-19 Initial Appropriation	\$206,449,496	425.6	\$14,074,381	\$14,016,747	\$178,358,368	\$0

FY 2019-20 Governor's Budget Request

01. Executive Director's Office	\$25,847,891	37.3	\$7,910,082	\$3,359,612	\$14,578,197	\$0
02. Division of Human Resources	\$70,267,192	46.7	\$2,110,808	\$3,057,657	\$65,098,727	\$0
03. Constitutionally Independent Entities	\$592,005	4.8	\$592,005	\$0	\$0	\$0
04. Central Services	\$32,708,266	121.8	\$1,474,520	\$1,368,861	\$29,864,885	\$0
05. Division of Accounts and Control	\$20,227,967	97.3	\$2,821,670	\$8,554,458	\$8,851,839	\$0
06. Administrative Courts	\$4,389,117	44.7	\$0	\$109,633	\$4,279,484	\$0
07. Division of Capital Assets	\$57,266,897	74.1	\$0	\$339,407	\$56,927,490	\$0
Total For: FY 2019-20 Governor's Budget Request	\$211,299,335	426.7	\$14,909,085	\$16,789,628	\$179,600,622	\$0