

**FY 2020-21 Budget Request - Department of Personnel & Administration**

**Schedule 02 - Four Year Summary**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated</b>	<b>Federal</b>
--	--------------------	------------	---------------------	-------------------	-----------------------	----------------

**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
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$182,127,192</b>	<b>388.5</b>	<b>\$11,459,646</b>	<b>\$9,750,796</b>	<b>\$160,916,750</b>	<b>\$0</b>

**FY 2018-19 Actual Expenditures**

01. Executive Director's Office	\$15,717,146	36.1	\$4,590,255	\$1,033,520	\$10,093,371	\$0
02. Division of Human Resources	\$59,816,347	35.1	\$2,462,104	\$2,810,486	\$54,543,758	\$0
03. Constitutionally Independent Entities	\$677,424	4.9	\$677,424	\$0	\$0	\$0
04. Central Services	\$22,810,911	111.1	\$1,570,815	\$905,862	\$20,334,234	\$0
05. Division of Accounts and Control	\$19,527,512	80.1	\$3,644,749	\$4,352,792	\$11,529,971	\$0
06. Administrative Courts	\$4,699,653	40.0	\$0	\$179,275	\$4,520,378	\$0
07. Division of Capital Assets	\$53,563,386	71.2	\$0	\$372,672	\$53,190,715	\$0
<b>Total For: FY 2018-19 Actual Expenditures</b>	<b>\$176,812,380</b>	<b>378.5</b>	<b>\$12,945,347</b>	<b>\$9,654,605</b>	<b>\$154,212,428</b>	<b>\$0</b>

**FY 2019-20 Initial Appropriation**

01. Executive Director's Office	\$26,057,669	37.3	\$7,984,156	\$3,385,716	\$14,687,797	\$0
02. Division of Human Resources	\$69,714,300	46.7	\$2,110,808	\$3,181,425	\$64,422,067	\$0
03. Constitutionally Independent Entities	\$592,705	4.8	\$592,705	\$0	\$0	\$0
04. Central Services	\$32,184,219	121.8	\$1,474,057	\$1,368,861	\$29,341,301	\$0
05. Division of Accounts and Control	\$20,877,967	97.3	\$3,471,670	\$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	\$57,233,625	74.1	\$0	\$339,407	\$56,894,218	\$0
<b>Total For: FY 2019-20 Initial Appropriation</b>	<b>\$211,049,602</b>	<b>426.7</b>	<b>\$15,633,396</b>	<b>\$16,939,500</b>	<b>\$178,476,706</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Personnel & Administration**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>FY 2020-21 Governor's Budget Request</b>						
01. Executive Director's Office	\$25,266,471	37.3	\$7,771,938	\$1,679,433	\$15,815,100	\$0
02. Division of Human Resources	\$70,683,974	46.7	\$2,259,974	\$3,109,066	\$65,314,934	\$0
03. Constitutionally Independent Entities	\$624,833	4.8	\$624,833	\$0	\$0	\$0
04. Central Services	\$30,577,803	121.8	\$1,462,929	\$1,380,134	\$27,734,740	\$0
05. Division of Accounts and Control	\$20,230,940	73.9	\$3,641,757	\$6,670,072	\$9,919,111	\$0
06. Administrative Courts	\$4,579,715	44.7	\$0	\$114,382	\$4,465,333	\$0
07. Division of Capital Assets	\$59,976,375	75.1	\$0	\$371,595	\$59,604,780	\$0
<b>Total For: FY 2020-21 Governor's Budget Request</b>	<b>\$211,940,111</b>	<b>404.3</b>	<b>\$15,761,431</b>	<b>\$13,324,682</b>	<b>\$182,853,998</b>	<b>\$0</b>