

FY 2021-22 Budget Request - Department of Personnel & Administration

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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
Total For: FY 2018-19 Actual Expenditures	\$176,812,380	378.5	\$12,945,347	\$9,654,605	\$154,212,428	\$0

FY 2019-20 Actual Expenditures						
01. Executive Director's Office	\$16,061,588	34.2	\$5,339,285	\$377,555	\$10,344,748	\$0
02. Division of Human Resources	\$63,528,879	40.5	\$2,341,075	\$2,883,801	\$58,304,003	\$0
03. Constitutionally Independent Entities	\$714,872	4.8	\$714,872	\$0	\$0	\$0
04. Central Services	\$23,347,028	106.4	\$1,517,037	\$178,400	\$21,651,590	\$0
05. Division of Accounts and Control	\$20,187,986	70.1	\$5,470,928	\$5,635,174	\$9,081,884	\$0
06. Administrative Courts	\$4,895,614	39.3	\$0	\$109,624	\$4,785,989	\$0
07. Division of Capital Assets	\$52,499,122	70.0	\$0	\$339,407	\$52,159,715	\$0
Total For: FY 2019-20 Actual Expenditures	\$181,235,089	365.2	\$15,383,197	\$9,523,962	\$156,327,930	\$0

FY 2020-21 Initial Appropriation						
01. Executive Director's Office	\$22,969,559	37.3	\$6,062,425	\$1,856,218	\$15,050,916	\$0
02. Division of Human Resources	\$70,659,077	51.2	\$2,259,974	\$3,480,251	\$64,918,852	\$0
03. Constitutionally Independent Entities	\$622,370	4.8	\$622,370	\$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	\$59,895,712	75.1	\$0	\$371,595	\$59,524,117	\$0
Total For: FY 2020-21 Initial Appropriation	\$209,535,176	408.8	\$14,049,455	\$13,872,652	\$181,613,069	\$0

FY 2021-22 Budget Request - Department of Personnel & Administration

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2021-22 Governor's Budget Request						
01. Executive Director's Office	\$24,851,557	37.3	\$8,799,401	\$1,416,151	\$14,636,005	\$0
02. Division of Human Resources	\$72,677,330	53.0	\$2,175,917	\$4,055,351	\$66,446,062	\$0
03. Constitutionally Independent Entities	\$608,064	4.8	\$608,064	\$0	\$0	\$0
04. Central Services	\$30,644,711	121.8	\$1,463,598	\$1,380,134	\$27,800,979	\$0
05. Division of Accounts and Control	\$17,832,422	67.6	\$3,878,601	\$3,959,875	\$9,993,946	\$0
06. Administrative Courts	\$4,426,094	44.7	\$0	\$129,382	\$4,296,712	\$0
07. Division of Capital Assets	\$62,970,667	76.5	\$177,769	\$380,885	\$62,412,013	\$0
Total For: FY 2021-22 Governor's Budget Request	\$214,010,845	405.7	\$17,103,350	\$11,321,778	\$185,585,717	\$0