

FY 2022-23 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 2019-20 Actual Expenditures

01. Executive Director's Office	\$16,061,588	34.2	\$5,339,285	\$377,555	\$10,344,749	\$0
02. Division of Human Resources	\$67,088,615	40.5	\$2,341,075	\$2,883,801	\$61,863,739	\$0
03. Constitutionally Independent Entities	\$714,873	4.8	\$714,873	\$0	\$0	\$0
04. Central Services	\$23,347,029	106.4	\$1,517,038	\$178,400	\$21,651,591	\$0
05. Division of Accounts and Control	\$20,187,988	70.1	\$5,470,928	\$5,635,176	\$9,081,884	\$0
06. Administrative Courts	\$4,895,613	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	\$184,794,828	365.2	\$15,383,197	\$9,523,963	\$159,887,668	\$0

FY 2020-21 Actual Expenditures

01. Executive Director's Office	\$31,091,104	34.0	\$19,867,575	\$806,261	\$10,417,268	\$0
02. Division of Human Resources	\$64,547,403	43.5	\$3,045,767	\$2,860,357	\$58,641,279	\$0
03. Constitutionally Independent Entities	\$741,451	5.0	\$741,451	\$0	\$0	\$0
04. Central Services	\$25,555,565	104.5	\$1,480,680	\$1,099,546	\$22,975,338	\$0
05. Division of Accounts and Control	\$19,464,693	65.8	\$4,581,602	\$4,921,304	\$9,961,787	\$0
06. Administrative Courts	\$4,803,312	37.1	\$0	\$112,560	\$4,690,752	\$0
07. Division of Capital Assets	\$52,782,554	71.4	\$0	\$371,595	\$52,410,959	\$0
Total For: FY 2020-21 Actual Expenditures	\$198,986,081	361.2	\$29,717,075	\$10,171,622	\$159,097,384	\$0

FY 2021-22 Initial Appropriation

01. Executive Director's Office	\$27,136,300	40.0	\$10,129,929	\$1,858,694	\$15,147,677	\$0
02. Division of Human Resources	\$73,843,043	53.9	\$3,699,383	\$4,054,957	\$66,088,703	\$0
03. Constitutionally Independent Entities	\$605,323	4.8	\$605,323	\$0	\$0	\$0
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06. Administrative Courts	\$4,424,625	44.7	\$0	\$129,382	\$4,295,243	\$0
07. Division of Capital Assets	\$62,996,578	76.5	\$187,769	\$380,885	\$62,427,924	\$0
Total For: FY 2021-22 Initial Appropriation	\$218,184,993	409.4	\$20,065,817	\$13,006,508	\$184,612,668	\$500,000

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Total For: FY 2022-23 Governor's Budget Request	\$227,458,326	425.4	\$25,832,554	\$11,573,392	\$190,052,380	\$0

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Total For: FY 2019-20 Actual Expenditures	\$184,794,828	365.2	\$15,383,197	\$9,523,963	\$159,887,668	\$0

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FY 2021-22 Initial Appropriation

01. Executive Director's Office	\$27,136,300	40.0	\$10,129,929	\$1,858,694	\$15,147,677	\$0
02. Division of Human Resources	\$73,843,043	53.9	\$3,699,383	\$4,054,957	\$66,088,703	\$0
03. Constitutionally Independent Entities	\$605,323	4.8	\$605,323	\$0	\$0	\$0
04. Central Services	\$31,248,924	121.9	\$1,466,334	\$1,380,134	\$27,902,456	\$500,000
05. Division of Accounts and Control	\$17,930,200	67.6	\$3,977,079	\$5,202,456	\$8,750,665	\$0
06. Administrative Courts	\$4,424,625	44.7	\$0	\$129,382	\$4,295,243	\$0
07. Division of Capital Assets	\$62,996,578	76.5	\$187,769	\$380,885	\$62,427,924	\$0
Total For: FY 2021-22 Initial Appropriation	\$218,184,993	409.4	\$20,065,817	\$13,006,508	\$184,612,668	\$500,000

FY 2022-23 Budget Request - Department of Personnel & Administration

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2022-23 Governor's Budget Request						
01. Executive Director's Office	\$33,146,369	53.8	\$15,203,759	\$2,698,855	\$15,243,755	\$0
02. Division of Human Resources	\$79,491,426	56.0	\$4,604,841	\$3,141,200	\$71,745,385	\$0
03. Constitutionally Independent Entities	\$645,893	4.8	\$645,893	\$0	\$0	\$0
04. Central Services	\$31,266,067	121.9	\$1,548,282	\$1,380,134	\$28,337,651	\$0
05. Division of Accounts and Control	\$14,217,157	67.6	\$3,648,960	\$3,612,408	\$6,955,789	\$0
06. Administrative Courts	\$4,536,543	44.7	\$0	\$114,382	\$4,422,161	\$0
07. Division of Capital Assets	\$64,154,871	76.6	\$180,819	\$626,413	\$63,347,639	\$0
Total For: FY 2022-23 Governor's Budget Request	\$227,458,326	425.4	\$25,832,554	\$11,573,392	\$190,052,380	\$0