

DEPARTMENT OF PERSONNEL & ADMINISTRATION



EXECUTIVE DIRECTOR – KATHY NESBITT

FY 2012-13 BUDGET REQUEST
NOVEMBER 1, 2011 SUBMISSION

Department of Personnel and Administration

FY 2012-13 Executive Budget Request

SCHEDULE 1 - TABLE OF CONTENTS

<u>CHAPTER</u>	<u>TAB</u>
Department Description	2
Change Request Summary Tables	3
Change Requests - Schedule 13s and Narratives	4
Line Item Description	5
Reconciliation	6
Summary by Long Bill Group - Schedule 2	7
Line Item by Year - Schedule 3	8
Line Item to Statute - Schedule 5	9
Special Bills Summary - Schedule 6	10

SCHEDULE 1 - TABLE OF CONTENTS (Continued)

CHAPTER

TAB

Supplemental Bills Summary - Schedule 7	11
Common Policy Summary - Schedule 8	12
Cash Funds Reports - Schedule 9	13
Position and Object Code Detail Reports – Schedule 14	14