

**DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2012-13**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2009-10 Actual Expenditures</b>						
Executive Director's Office	\$9,638,478	41.3	\$3,588,702	\$188,785	\$5,860,991	\$0
Division of Human Resources	\$61,741,266	37.8	\$99,373	\$2,529,919	\$59,111,974	\$0
Constitutionally Independent Entities	\$710,103	6.4	\$707,869	\$2,234	\$0	\$0
Division of Central Services	\$61,071,391	184.3	\$50,206	\$56,703	\$60,964,482	\$0
Division of Accounts and Control - Controller	\$5,865,577	54.3	\$529,755	\$3,784,667	\$1,551,155	\$0
Office of Administrative Courts	\$3,757,021	36.9	\$0	\$0	\$3,757,021	\$0
<b>FY 2009-10 Total Actual Expenditures</b>	<b>\$142,783,836</b>	<b>361.0</b>	<b>\$4,975,905</b>	<b>\$6,562,308</b>	<b>\$131,245,623</b>	<b>\$0</b>
<b>FY 2010-11 Actual Expenditures</b>						
Executive Director's Office	\$11,877,115	40.9	\$2,911,869	\$526,168	\$8,439,078	\$0
Division of Human Resources	\$55,540,369	38.9	\$138,571	\$1,793,385	\$53,608,413	\$0
Constitutionally Independent Entities	\$533,899	4.5	\$513,611	\$810	\$19,478	\$0
Division of Central Services	\$65,533,526	184.5	\$14,978	\$267,437	\$65,251,111	\$0
Division of Accounts and Control - Controller	\$6,529,093	57.3	\$1,239,813	\$4,554,883	\$734,397	\$0
Office of Administrative Courts	\$3,823,283	36.6	\$0	\$103,743	\$3,719,540	\$0
<b>FY 2010-11 Total Actual Expenditures</b>	<b>\$143,837,285</b>	<b>362.7</b>	<b>\$4,818,842</b>	<b>\$7,246,426</b>	<b>\$131,772,017</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
Executive Director's Office	\$12,945,695	44.5	\$2,192,710	\$845,748	\$9,907,237	\$0
Division of Human Resources	\$57,599,567	38.7	\$0	\$2,482,918	\$55,116,649	\$0
Constitutionally Independent Entities	\$507,904	4.8	\$487,273	\$1,153	\$19,478	\$0
Division of Central Services	\$74,713,480	192.8	\$156,018	\$329,567	\$74,227,895	\$0
Division of Accounts and Control - Controller	\$7,727,542	73.5	\$2,243,399	\$5,228,777	\$255,366	\$0
Office of Administrative Courts	\$3,517,828	40.0	\$0	\$48,532	\$3,469,296	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$157,012,016</b>	<b>394.3</b>	<b>\$5,079,400</b>	<b>\$8,936,695</b>	<b>\$142,995,921</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2012-13**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Executive Director's Office	\$11,260,836	44.8	\$3,808,139	\$764,164	\$6,688,533	\$0
Division of Human Resources	\$60,114,947	41.7	\$0	\$2,360,743	\$57,754,204	\$0
Constitutionally Independent Entities	\$519,092	4.8	\$498,436	\$1,178	\$19,478	\$0
Division of Central Services	\$74,197,668	192.8	\$46,130	\$329,934	\$73,821,604	\$0
Division of Accounts and Control - Controller	\$9,508,210	71.3	\$1,262,214	\$7,095,272	\$1,150,724	\$0
Office of Administrative Courts	\$3,833,801	40.0	\$0	\$94,187	\$3,739,614	\$0
<b>FY 2012-13 Total Request</b>	<b>\$159,434,554</b>	<b>395.4</b>	<b>\$5,614,919</b>	<b>\$10,645,478</b>	<b>\$143,174,157</b>	<b>\$0</b>