

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual Expenditures						
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
FY 2010-11 Total Actual Expenditures	\$143,837,285	362.7	\$4,818,842	\$7,246,426	\$131,772,017	\$0
FY 2011-12 Actual Expenditures						
Executive Director's Office	\$10,145,207	42.0	\$2,153,928	\$652,350	\$7,338,929	\$0
Division of Human Resources	\$53,713,871	34.2	\$2,306	\$2,380,185	\$51,331,380	\$0
Constitutionally Independent Entities	\$583,737	4.8	\$564,088	\$562	\$19,087	\$0
Division of Central Services	\$68,364,377	180.7	\$46,129	\$1,012,717	\$67,305,531	\$0
Division of Accounts and Control - Controller	\$7,209,046	53.0	\$910,492	\$4,584,161	\$1,714,393	\$0
Office of Administrative Courts	\$3,850,956	37.3	\$0	\$144,211	\$3,706,745	\$0
FY 2011-12 Total Actual Expenditures	\$143,867,194	352.0	\$3,676,943	\$8,774,186	\$131,416,065	\$0
FY 2012-13 Appropriation						
Executive Director's Office	\$11,618,442	44.8	\$3,901,418	\$790,951	\$6,926,073	\$0
Division of Human Resources	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	\$0
Constitutionally Independent Entities	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
Division of Central Services	\$74,456,490	192.8	\$46,130	\$1,526,982	\$72,883,378	\$0
Division of Accounts and Control - Controller	\$9,437,942	70.8	\$2,149,740	\$7,270,004	\$18,198	\$0
Office of Administrative Courts	\$3,801,181	40.0	\$0	\$93,692	\$3,707,489	\$0
FY 2012-13 Total Appropriation	\$160,021,572	394.9	\$6,596,233	\$11,997,536	\$141,427,803	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Executive Director's Office	\$14,983,056	43.7	\$4,277,520	\$1,017,401	\$9,688,135	\$0
Division of Human Resources	\$63,210,937	46.7	\$0	\$2,255,538	\$60,955,399	\$0
Constitutionally Independent Entities	\$519,601	4.8	\$518,423	\$1,178	\$0	\$0
Division of Central Services	\$76,705,210	185.6	\$46,130	\$1,545,553	\$75,113,527	\$0
Division of Accounts and Control - Controller	\$10,926,689	72.6	\$840,445	\$9,360,851	\$725,393	\$0
Office of Administrative Courts	\$3,543,391	40.0	\$0	\$105,916	\$3,437,475	\$0
FY 2013-14 Total Request	\$169,888,884	393.4	\$5,682,518	\$14,286,437	\$149,919,929	\$0