

**DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual Expenditures</b>						
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
<b>FY 2010-11 Total Actual Expenditures</b>	<b>\$143,867,194</b>	<b>352.0</b>	<b>\$3,676,943</b>	<b>\$8,774,186</b>	<b>\$131,416,065</b>	<b>\$0</b>
<b>FY 2012-13 Actual Expenditures</b>						
Executive Director's Office	\$8,411,409	42.6	\$3,129,133	\$525,438	\$4,756,838	\$0
Division of Human Resources	\$61,186,223	35.2	\$144,208	\$2,213,765	\$58,828,250	\$0
Constitutionally Independent Entities	\$572,730	4.6	\$556,298	\$125	\$16,307	\$0
Division of Central Services	\$68,724,021	171.9	\$46,129	\$1,616,331	\$67,061,562	\$0
Division of Accounts and Control - Controller	\$8,511,078	59.4	\$2,613,720	\$5,879,160	\$18,198	\$0
Office of Administrative Courts	\$4,081,877	36.4	\$0	\$0	\$4,081,877	\$0
<b>FY 2011-12 Total Actual Expenditures</b>	<b>\$151,487,338</b>	<b>350.1</b>	<b>\$6,489,488</b>	<b>\$10,234,819</b>	<b>\$134,763,032</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
Executive Director's Office	\$14,979,200	43.7	\$4,730,452	\$1,008,240	\$9,240,508	\$0
Division of Human Resources	\$66,121,995	46.7	\$3,050,738	\$2,350,858	\$60,720,399	\$0
Constitutionally Independent Entities	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
Division of Central Services	\$78,896,757	185.6	\$46,130	\$1,541,325	\$77,309,302	\$0
Division of Accounts and Control - Controller	\$10,128,357	71.8	\$781,668	\$8,621,296	\$725,393	\$0
Office of Administrative Courts	\$3,555,513	40.0	\$0	\$105,916	\$3,449,597	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$174,205,986</b>	<b>392.6</b>	<b>\$9,131,974</b>	<b>\$13,628,813</b>	<b>\$151,445,199</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Executive Director's Office	\$14,219,516	43.8	\$3,775,576	\$1,092,912	\$9,351,028	\$0
Division of Human Resources	\$67,477,768	46.7	\$3,135,738	\$2,474,945	\$61,867,085	\$0
Constitutionally Independent Entities	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
Division of Central Services	\$79,863,416	178.3	\$106,438	\$1,556,325	\$78,200,653	\$0
Division of Accounts and Control - Controller	\$9,827,564	72.0	\$946,013	\$8,032,361	\$849,190	\$0
Office of Administrative Courts	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
<b>FY 2013-14 Total Request</b>	<b>\$175,718,585</b>	<b>386.1</b>	<b>\$8,544,797</b>	<b>\$13,272,224</b>	<b>\$153,901,564</b>	<b>\$0</b>