

DEPARTMENT OF Personnel & Administration**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Executive Director's Office	\$14,373,606	45.8	\$4,546,841	\$1,068,405	\$8,758,360	\$0
02. Division of Human Resources	\$64,723,371	46.7	\$425,000	\$2,426,786	\$61,871,585	\$0
03. Constitutionally Independent Entities	\$526,781	4.8	\$525,603	\$1,178	\$0	\$0
04. Central Services	\$80,097,460	179.7	\$106,438	\$1,556,325	\$78,434,697	\$0
05. Division of Accounts and Control - Controller	\$9,827,564	76.1	\$1,105,248	\$8,063,877	\$658,439	\$0
06. Administrative Courts	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
FY 2014-15 Total Appropriation	\$173,354,939	393.6	\$6,767,176	\$13,231,074	\$153,356,689	\$0
FY 2015-16 Governor's Request						
01. Executive Director's Office	\$16,995,904	45.8	\$5,572,554	\$1,611,901	\$9,811,449	\$0
02. Division of Human Resources	\$63,166,886	46.7	\$457,861	\$2,367,623	\$60,341,402	\$0
03. Constitutionally Independent Entities	\$538,357	4.8	\$537,179	\$1,178	\$0	\$0
04. Central Services	\$79,348,749	179.7	\$97,032	\$1,583,150	\$77,668,567	\$0
05. Division of Accounts and Control - Controller	\$9,826,529	72.0	\$1,726,037	\$8,100,492	\$0	\$0
06. Administrative Courts	\$3,811,572	40.5	\$58,046	\$105,916	\$3,647,610	\$0
Total FY 2015-16 Governor's Request	\$173,687,997	389.5	\$8,448,709	\$13,770,260	\$151,469,028	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 2A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual Expenditures						
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
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
Administrative Courts	\$4,081,877	36.4	\$0	\$0	\$4,081,877	\$0
FY 2012-13 Total Actual Expenditures	\$151,487,338	350.1	\$6,489,488	\$10,234,819	\$134,763,032	\$0
FY 2013-14 Actual Expenditures						
Executive Director's Office	\$10,665,092	39.1	\$3,829,270	\$491,492	\$6,344,330	\$0
Division of Human Resources	\$63,546,257	38.3	\$5,913,226	\$2,616,779	\$55,016,252	\$0
Constitutionally Independent Entities	\$592,604	4.7	\$592,414	\$190	\$0	\$0
Central Services	\$73,798,959	166.2	\$46,129	\$1,965,033	\$71,787,797	\$0
Division of Accounts and Control - Controller	\$9,664,466	61.3	\$1,219,932	\$7,455,617	\$988,917	\$0
Administrative Courts	\$4,040,909	36.9	\$0	\$56,694	\$3,984,215	\$0
FY 2013-14 Total Actual Expenditures	\$162,308,287	346.5	\$11,600,971	\$12,585,805	\$138,121,511	\$0