

Fiscal Year 2010/2011

Fiscal Year 2011/2012

Fiscal Year 2012/2013

Department ID	Department ID Description	Accounts	Account Description	Budget	Actuals	Budget FTE	Actual FTE	Budget	Actuals To Date	Budget FTE	Filled FTE	Budget	Bdget FTE	Actual FTE
5481	Facilities Planning Construction - Program Management	2000	Classified Salaries	5,035,545.89	3,708,049.85	74.7	54.2	6,125,983.51	3,755,594.88	80.0	60.7	5,909,042	73.1	59.8
		3000	Employee Benefits	2,504,891.48	1,478,543.24			2,574,613.87	1,518,400.06			2,499,669		
		4000	Materials/Supplies	241,852.58	88,677.77			228,215.63	63,182.06			228,465		
		5000	Contracted Services & Other Operating Services	1,236,056.08	542,537.91			788,272.53	254,824.71			554,495		
		5853	Staff Augmentation	8,419,370.74	5,485,689.28			5,235,778.57	2,500,007.25			2,197,332		
			<b>Total</b>	<b>17,437,716.77</b>	<b>11,303,498.05</b>	<b>74.7</b>	<b>54.2</b>	<b>14,952,864.11</b>	<b>8,092,008.96</b>	<b>80.0</b>	<b>60.7</b>	<b>11,389,003</b>	<b>73.1</b>	<b>59.8</b>
9481	Facilities Planning Construction - Project Management	4000	Materials/Supplies	880,270.68	90,803.51			125,897.00	60,327.59			85,900		
		5000	Contracted Services & Other Operating Services	208,938.00	659,866.32			508,160.84	163,580.52			503,937		
		5853	Staff Augmentation	9,299,663.12	6,137,291.08			17,133,114.60	8,421,893.11			11,317,104		
			<b>Total</b>	<b>10,388,871.80</b>	<b>6,887,960.91</b>			<b>17,767,172.44</b>	<b>8,645,801.22</b>			<b>11,906,941</b>		
5262	Budget Operations -Business	2000	Classified Salaries	43,202.90	44,184.04	0.8	0.8	56,815.00	41,649.32	0.8	0.8	59,979	0.8	0.8
		3000	Employee Benefits	19,195.47	19,946.53			24,024.00	17,832.40			25,247		
			<b>Total</b>	<b>62,398.37</b>	<b>64,130.57</b>	<b>0.8</b>	<b>0.8</b>	<b>80,839.00</b>	<b>59,481.72</b>	<b>0.8</b>	<b>0.8</b>	<b>85,226</b>	<b>0.8</b>	<b>0.8</b>
5434	Educational Technology	2000	Classified Salaries	0.00	33,362.45	0.0	1.0	104,492.00	42,648.12	1.0	1.0	59,786	1.0	1.0
		3000	Employee Benefits	0.00	16,666.71			50,693.00	20,549.72			27,854		
			<b>Total</b>	<b>0.00</b>	<b>50,029.16</b>	<b>0.0</b>	<b>1.0</b>	<b>155,185.00</b>	<b>63,197.84</b>	<b>1.0</b>	<b>1.0</b>	<b>87,640</b>	<b>1.0</b>	<b>1.0</b>
5513	Internal Audit	2000	Classified Salaries	0.00	0.00	0.0	0.0	37,210.00	4,633.15	0.4	0.4	39,097	0.4	0.4
		3000	Employee Benefits	0.00	0.00			8,532.25	556.08			9,682		
		4000	Materials/Supplies	0.00	0.00			6,633.00	1,640.94			7,000		
		5000	Contracted Services & Other Operating Services	0.00	0.00			367.00	386.25			0		
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	<b>52,742.25</b>	<b>7,216.42</b>	<b>0.4</b>	<b>0.4</b>	<b>55,779</b>	<b>0.4</b>	<b>0.4</b>
5515	Legal Services	2000	Classified Salaries	90,562.18	90,562.20	0.8	0.8	157,875.18	129,682.10	2.0	2.0	177,738	2.0	2.0
		3000	Employee Benefits	32,048.88	31,071.17			64,947.42	52,220.81			70,559		
			<b>Total</b>	<b>122,611.06</b>	<b>121,633.37</b>	<b>0.8</b>	<b>0.8</b>	<b>222,822.60</b>	<b>181,902.91</b>	<b>2.0</b>	<b>2.0</b>	<b>248,297</b>	<b>2.0</b>	<b>2.0</b>
5522	Office of CFO	5000	Contracted Services & Other Operating Services	0.00	0.00			81,307.00	81,306.20			0		
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>			<b>81,307.00</b>	<b>81,306.20</b>			<b>0</b>		
5529	Accounts Payable	2000	Classified Salaries	0.00	0.00	0.0	0.0	48,486.00	40,404.70	1.0	1.0	50,924	1.0	1.0
		3000	Employee Benefits	0.00	0.00			24,605.00	18,176.43			25,692		
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	<b>73,091.00</b>	<b>58,581.13</b>	<b>1.0</b>	<b>1.0</b>	<b>76,616</b>	<b>1.0</b>	<b>1.0</b>
5538	Information Technology	2000	Classified Salaries	56,115.48	56,115.48	1.0	1.0	82,393.04	49,484.44	1.0	1.0	61,876	1.0	1.0
		3000	Employee Benefits	25,949.26	25,145.60			39,758.55	21,670.18			28,364		
			<b>Total</b>	<b>82,064.74</b>	<b>81,261.08</b>	<b>1.0</b>	<b>1.0</b>	<b>122,151.59</b>	<b>71,154.62</b>	<b>1.0</b>	<b>1.0</b>	<b>90,240</b>	<b>1.0</b>	<b>1.0</b>
5541	Communications	2000	Classified Salaries	90,611.33	88,403.87	1.8	1.8	114,446.12	74,320.69	1.8	1.8	126,246	1.8	0.9
		3000	Employee Benefits	105,415.75	42,891.15			50,952.58	32,962.62			54,955		
		5000	Contracted Services & Other Operating Services	0.00	11,087.62			0.00	0.00			0		
			<b>Total</b>	<b>196,027.08</b>	<b>142,382.64</b>	<b>1.8</b>	<b>1.8</b>	<b>165,398.70</b>	<b>107,283.31</b>	<b>1.8</b>	<b>1.8</b>	<b>181,201</b>	<b>1.8</b>	<b>0.9</b>
5552	Strategic Sourcing and Contracts	2000	Classified Salaries	394,015.24	284,861.34	5.0	4.0	385,439.48	279,231.29	5.5	5.5	395,282	5.4	5.4
		3000	Employee Benefits	165,939.70	119,033.08			161,242.00	119,621.65			168,726		
		4000	Materials/Supplies	55,256.00	3,041.25			57,511.00	3,001.49			3,555		
		5000	Contracted Services & Other Operating Services	5,372.00	3,485.51			2,081.00	529.20			1,954		
			<b>Total</b>	<b>620,582.94</b>	<b>410,421.18</b>	<b>5.0</b>	<b>4.0</b>	<b>606,273.48</b>	<b>402,383.63</b>	<b>5.5</b>	<b>5.5</b>	<b>569,517</b>	<b>5.4</b>	<b>5.4</b>
5686	PPO Support Services	2000	Classified Salaries	0.00	0.00	0.0	0.0	104,713.88	84,347.92	1.4	1.4	128,359	1.4	1.4
		3000	Employee Benefits	0.00	0.00			42,448.48	32,841.87			49,962		
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	<b>147,162.36</b>	<b>117,189.79</b>	<b>1.4</b>	<b>1.4</b>	<b>178,321</b>	<b>1.4</b>	<b>1.4</b>
5700	Debt Services	5000	Contracted Services & Other Operating Services	2,149,921.40	2,149,921.40			0.00	0.00			0		
			<b>Total</b>	<b>2,149,921.40</b>	<b>2,149,921.40</b>			<b>0.00</b>	<b>0.00</b>			<b>0</b>		
<b>Grand Total</b>				<b>31,060,194.16</b>	<b>21,211,238.36</b>	<b>84.10</b>	<b>63.60</b>	<b>34,427,009.53</b>	<b>17,887,507.75</b>	<b>94.90</b>	<b>75.60</b>	<b>24,868,781.00</b>	<b>87.90</b>	<b>73.70</b>