

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Health, Life and Dental</b>								
<b>FY 2007-08</b>								
(1) Executive Director's Office	\$461,417	\$166,374	\$35,548	\$62,454	\$197,041	\$48,603	\$24,301	\$190,675
(2) Office of Information Technology	\$709,768	\$351,734	\$17,788	\$94,716	\$245,530	\$76,763	\$39,888	\$391,622
(3) Office of Operations	\$1,733,064	\$1,095,915	\$43,503	\$452,497	\$141,149	\$283,331	\$141,666	\$1,237,581
(5) Division of Child Welfare	\$113,176	\$65,539	\$0	\$4,734	\$42,903	\$4,734	\$2,367	\$67,906
(6) Division of Child Care	\$229,509	\$99,157	\$20,670	\$0	\$109,682	\$0	\$0	\$99,157
(7) Office of Self Sufficiency	\$956,927	\$87,379	\$13,226	\$6,078	\$850,244	\$0	\$0	\$87,379
(8) Mental Health/Alcohol & Drug Abuse Services	\$5,189,799	\$5,000,790	\$5,879	\$27,446	\$155,684	\$20,440	\$10,220	\$5,011,010
(9) Services for People With Disabilities	\$4,921,059	\$277,444	\$5,789	\$3,720,296	\$917,530	\$3,704,184	\$1,852,092	\$2,129,536
(10) Adult Assistance Programs	\$90,498	\$4,300	\$49,240	\$1,855	\$35,103	\$0	\$0	\$4,300
(11) Division of Youth Corrections	\$4,012,643	\$4,005,564	\$0	\$7,079	\$0	\$6,026	\$3,013	\$4,008,577
Total Expenditures	\$18,417,860	\$11,154,196	\$191,643	\$4,377,155	\$2,694,866	\$4,144,081	\$2,073,547	\$13,227,743
Total Appropriated	\$18,740,921	\$11,288,865	\$206,401	\$4,700,950	\$2,544,705	\$4,166,653	\$2,087,696	\$13,376,561
(Under)/Over Expenditures	(\$323,061)	(\$134,669)	(\$14,758)	(\$323,795)	\$150,161	(\$22,572)	(\$14,149)	(\$148,818)
<b>FY 2008-09</b>								
(1) Executive Director's Office	\$566,000	\$290,779	\$38,468	\$75,649	\$161,104	\$54,949	\$27,475	\$318,254
(2) Office of Information Technology	\$904,242	\$427,192	\$120,171	\$111,623	\$245,256	\$88,359	\$41,865	\$469,057
(3) Office of Operations	\$2,038,177	\$1,151,370	\$54,156	\$726,801	\$105,850	\$31,005	\$15,503	\$1,166,873
(5) Division of Child Welfare	\$141,089	\$75,802	\$0	\$6,226	\$59,061	\$6,226	\$3,113	\$78,915
(6) Division of Child Care	\$177,585	\$60,377	\$23,471	\$0	\$93,737	\$0	\$0	\$60,377
(7) Office of Self Sufficiency	\$821,205	\$135,475	\$18,727	\$3,120	\$663,883	\$0	\$0	\$135,475
(8) Mental Health/Alcohol & Drug Abuse Services	\$6,205,292	\$6,076,921	\$0	\$36,330	\$92,041	\$36,330	\$18,165	\$6,095,086
(9) Services for People With Disabilities	\$5,827,494	\$255,738	\$9,436	\$4,510,188	\$1,052,132	\$4,502,168	\$2,251,084	\$2,506,822
(10) Adult Assistance Programs	\$85,670	\$7,422	\$57,669	\$3,415	\$17,164	\$0	\$0	\$7,422

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) Division of Youth Corrections	\$4,756,668	\$4,748,514	\$0	\$8,154	\$0	\$6,411	\$3,206	\$4,751,720
Total Expenditures	\$21,523,422	\$13,229,590	\$322,098	\$5,481,506	\$2,490,228	\$4,725,448	\$2,360,411	\$15,590,001
Total Appropriated	\$22,609,877	\$13,243,291	\$572,834	\$6,130,863	\$2,662,889	\$5,185,658	\$2,592,829	\$15,836,120
(Under)/Over Expenditures	(\$1,086,455)	(\$13,701)	(\$250,736)	(\$649,357)	(\$172,661)	(\$460,210)	(\$232,418)	(\$246,119)
<i>FY 2009-10 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$657,652	\$272,261	\$48,109	\$90,071	\$247,211	\$65,943	\$32,971	\$305,232
(2) Office of Information Technology	\$965,467	\$525,876	\$30,981	\$122,423	\$286,187	\$105,817	\$50,126	\$576,002
(3) Office of Operations	\$2,389,495	\$1,126,413	\$193,206	\$899,695	\$170,181	\$394,843	\$197,421	\$1,323,834
(5) Division of Child Welfare	\$142,104	\$79,745	\$0	\$6,502	\$55,857	\$6,502	\$3,251	\$82,996
(6) Division of Child Care	\$275,087	\$128,561	\$37,056	\$0	\$109,470	\$0	\$0	\$128,561
(7) Office of Self Sufficiency	\$1,448,179	\$270,955	\$29,733	\$5,049	\$1,142,442	\$5,049	\$2,525	\$273,480
(8) Mental Health/Alcohol & Drug Al	\$7,032,724	\$6,804,175	\$0	\$45,366	\$183,183	\$0	\$0	\$6,804,175
(9) Services for People With Disabil	\$6,727,815	\$311,937	\$16,243	\$5,198,774	\$1,200,861	\$5,185,013	\$2,592,507	\$2,904,444
(10) Adult Assistance Programs	\$114,511	\$13,441	\$51,350	\$3,973	\$45,747	\$0	\$0	\$13,441
(11) Division of Youth Corrections	\$5,486,750	\$5,452,319	\$4,940	\$4,192	\$25,299	\$4,192	\$2,096	\$5,454,415
Total Expenditures	\$25,239,784	\$14,985,683	\$411,618	\$6,376,045	\$3,466,438	\$5,767,359	\$2,880,897	\$17,866,580
Total Appropriated	\$25,385,525	\$14,869,072	\$643,157	\$6,883,504	\$2,989,792	\$5,822,263	\$2,911,132	\$17,780,204
(Under)/Over Expenditures	\$145,741	(\$116,611)	\$231,539	\$507,459	(\$476,646)	\$54,904	\$30,235	(\$86,376)
<i>FY 2010-11 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$25,294,525	\$14,869,072	\$643,157	\$6,883,504	\$2,898,792	\$5,822,263	\$2,911,132	\$17,780,204
Total Expenditures	\$25,294,525	\$14,869,072	\$643,157	\$6,883,504	\$2,898,792	\$5,822,263	\$2,911,132	\$17,780,204
Total Appropriated	\$25,294,525	\$14,869,072	\$643,157	\$6,883,504	\$2,898,792	\$5,822,263	\$2,911,132	\$17,780,204
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Short-term Disability</b>								
FY 2007-08								
(1) Executive Director's Office	\$9,931	\$4,051	\$652	\$1,284	\$3,944	\$467	\$318	\$4,369
(2) Office of Information Technology	\$13,913	\$6,973	\$342	\$1,845	\$4,753	\$1,237	\$771	\$7,744
(3) Office of Operations	\$24,985	\$12,182	\$623	\$10,158	\$2,022	\$3,387	\$2,045	\$14,227
(5) Division of Child Welfare	\$2,473	\$1,428	\$0	\$103	\$942	\$87	\$52	\$1,480
(6) Division of Child Care	\$4,456	\$1,740	\$498	\$0	\$2,218	\$0	\$0	\$1,740
(7) Office of Self Sufficiency	\$12,792	\$3,059	\$244	\$98	\$9,391	\$0	\$0	\$3,059
(8) Mental Health/Alcohol & Drug Abuse Services	\$87,360	\$84,831	\$213	\$444	\$1,872	\$272	\$165	\$84,996
(9) Services for People With Disabilities	\$66,041	\$2,988	\$88	\$49,862	\$13,103	\$41,784	\$24,845	\$27,833
(10) Adult Assistance Programs	\$1,249	\$262	\$0	\$107	\$880	\$0	\$0	\$262
(11) Division of Youth Corrections	\$61,924	\$61,832	\$0	\$92	\$0	\$74	\$45	\$61,877
Total Expenditures	\$285,124	\$179,346	\$2,660	\$63,993	\$39,125	\$47,308	\$28,241	\$207,587
Total Appropriated	\$285,124	\$177,262	\$6,853	\$53,969	\$47,040	\$45,502	\$22,626	\$199,888
(Under)/Over Expenditures	\$0	\$2,084	(\$4,193)	\$10,024	(\$7,915)	\$1,806	\$5,615	\$7,699
FY 2008-09								
(1) Executive Director's Office	\$11,419	\$4,539	\$737	\$1,526	\$4,617	\$1,178	\$589	\$5,128
(2) Office of Information Technology	\$14,510	\$7,552	\$367	\$1,990	\$4,601	\$1,596	\$756	\$8,308
(3) Office of Operations	\$26,435	\$12,121	\$648	\$11,352	\$2,314	\$4,254	\$2,127	\$14,248
(5) Division of Child Welfare	\$2,807	\$1,542	\$0	\$131	\$1,134	\$131	\$66	\$1,608
(6) Division of Child Care	\$4,575	\$2,323	\$558	\$0	\$1,694	\$0	\$0	\$2,323
(7) Office of Self Sufficiency	\$20,239	\$3,759	\$384	\$88	\$16,008	\$0	\$0	\$3,759
(8) Mental Health/Alcohol & Drug Abuse Services	\$91,060	\$89,244	\$0	\$486	\$1,330	\$486	\$243	\$89,487
(9) Services for People With Disabilities	\$68,656	\$3,411	\$169	\$51,538	\$13,538	\$51,401	\$25,701	\$29,112
(10) Adult Assistance Programs	\$2,126	\$248	\$962	\$87	\$829	\$0	\$0	\$248

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) Division of Youth Corrections	\$65,519	\$65,020	\$68	\$85	\$346	\$53	\$26	\$65,046
Total Expenditures	\$307,346	\$189,759	\$3,893	\$67,283	\$46,411	\$59,099	\$29,508	\$219,267
Total Appropriated	\$331,564	\$204,610	\$4,746	\$71,984	\$50,224	\$62,006	\$30,965	\$235,575
(Under)/Over Expenditures	(\$24,218)	(\$14,851)	(\$853)	(\$4,701)	(\$3,813)	(\$2,907)	(\$1,457)	(\$16,308)
<i>FY 2009-10 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$12,489	\$5,028	\$836	\$1,743	\$4,882	\$1,349	\$674	\$5,702
(2) Office of Information Technology	\$15,406	\$8,275	\$494	\$1,962	\$4,675	\$1,709	\$809	\$9,084
(3) Office of Operations	\$28,458	\$13,400	\$2,314	\$10,719	\$2,025	\$4,697	\$2,349	\$15,749
(5) Division of Child Welfare	\$3,030	\$1,737	\$0	\$149	\$1,144	\$149	\$75	\$1,812
(6) Division of Child Care	\$5,075	\$2,444	\$705	\$0	\$1,926	\$0	\$0	\$2,444
(7) Office of Self Sufficiency	\$21,719	\$4,276	\$512	\$40	\$16,891	\$40	\$20	\$4,296
(8) Mental Health/Alcohol & Drug Abuse Services	\$102,567	\$99,628	\$0	\$620	\$2,319	\$0	\$0	\$99,628
(9) Services for People With Disabilities	\$76,075	\$3,827	\$409	\$57,203	\$14,636	\$56,982	\$28,491	\$32,318
(10) Adult Assistance Programs	\$2,078	\$257	\$855	\$79	\$887	\$0	\$0	\$257
(11) Division of Youth Corrections	\$69,659	\$69,191	\$67	\$57	\$344	\$57	\$29	\$69,220
Total Expenditures	\$336,556	\$208,063	\$6,192	\$72,572	\$49,729	\$64,983	\$32,447	\$240,510
Total Appropriated	\$359,300	\$221,696	\$6,245	\$78,192	\$53,167	\$70,153	\$35,097	\$256,793
(Under)/Over Expenditures	(\$22,744)	(\$13,633)	(\$53)	(\$5,620)	(\$3,438)	(\$5,170)	(\$2,650)	(\$16,283)
<i>FY 2010-11 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$359,300	\$221,696	\$6,245	\$78,192	\$53,167	\$70,153	\$35,097	\$256,793
Total Expenditures	\$359,300	\$221,696	\$6,245	\$78,192	\$53,167	\$70,153	\$35,097	\$256,793
Total Appropriated	\$359,300	\$221,696	\$6,245	\$78,192	\$53,167	\$70,153	\$35,097	\$256,793
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>S.B. 04-257 Amortization Equalization Disbursement</b>								
<b>FY 2007-08</b>								
(1) Executive Director's Office	\$94,764	\$37,067	\$6,097	\$12,266	\$39,334	\$9,669	\$4,835	\$41,902
(2) Office of Information Technology	\$125,531	\$62,608	\$3,081	\$16,442	\$43,400	\$13,173	\$6,843	\$69,451
(3) Office of Operations	\$226,758	\$109,864	\$5,734	\$92,725	\$18,435	\$36,890	\$18,445	\$128,309
(5) Division of Child Welfare	\$22,816	\$13,122	\$0	\$952	\$8,742	\$952	\$476	\$13,598
(6) Division of Child Care	\$39,978	\$15,327	\$4,401	\$0	\$20,250	\$0	\$0	\$15,327
(7) Office of Self Sufficiency	\$152,637	\$30,865	\$2,292	\$984	\$118,496	\$0	\$0	\$30,865
(8) Mental Health/Alcohol & Drug Abuse Services	\$793,686	\$767,135	\$1,494	\$4,036	\$21,021	\$2,994	\$1,497	\$768,632
(9) Services for People With Disabilities	\$619,298	\$26,553	\$830	\$469,973	\$121,942	\$467,395	\$233,697	\$260,250
(10) Adult Assistance Programs	\$18,663	\$2,284	\$7,632	\$957	\$7,790	\$0	\$0	\$2,284
(11) Division of Youth Corrections	\$557,273	\$556,283	\$0	\$990	\$0	\$792	\$396	\$556,679
<b>Total Expenditures</b>	<b>\$2,651,404</b>	<b>\$1,621,108</b>	<b>\$31,561</b>	<b>\$599,325</b>	<b>\$399,410</b>	<b>\$531,865</b>	<b>\$266,189</b>	<b>\$1,887,297</b>
<b>Total Appropriated</b>	<b>\$2,651,400</b>	<b>\$1,595,958</b>	<b>\$66,922</b>	<b>\$537,787</b>	<b>\$450,733</b>	<b>\$457,454</b>	<b>\$228,084</b>	<b>\$1,824,042</b>
<b>(Under)/Over Expenditures</b>	<b>\$4</b>	<b>\$25,150</b>	<b>(\$35,361)</b>	<b>\$61,538</b>	<b>(\$51,323)</b>	<b>\$74,411</b>	<b>\$38,105</b>	<b>\$63,255</b>
<b>FY 2008-09</b>								
(1) Executive Director's Office	\$137,981	\$54,751	\$8,986	\$18,519	\$55,725	\$14,187	\$7,094	\$61,845
(2) Office of Information Technology	\$173,042	\$89,683	\$4,383	\$23,550	\$55,426	\$18,866	\$8,933	\$98,616
(3) Office of Operations	\$314,757	\$143,360	\$8,796	\$134,918	\$27,683	\$50,319	\$25,160	\$168,520
(5) Division of Child Welfare	\$34,937	\$19,062	\$0	\$1,625	\$14,250	\$1,625	\$813	\$19,875
(6) Division of Child Care	\$56,521	\$28,650	\$6,741	\$0	\$21,130	\$0	\$0	\$28,650
(7) Office of Self Sufficiency	\$243,584	\$44,570	\$4,963	\$305	\$193,746	\$0	\$0	\$44,570
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,113,011	\$1,091,205	\$0	\$5,707	\$16,099	\$5,707	\$2,854	\$1,094,059
(9) Services for People With Disabilities	\$856,178	\$40,720	\$2,568	\$650,177	\$162,713	\$648,718	\$324,359	\$365,079
(10) Adult Assistance Programs	\$26,439	\$2,947	\$12,455	\$1,064	\$9,973	\$0	\$0	\$2,947

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) Division of Youth Corrections	\$785,814	\$779,876	\$807	\$1,000	\$4,131	\$625	\$313	\$780,189
Total Expenditures	\$3,742,264	\$2,294,824	\$49,699	\$836,865	\$560,876	\$740,047	\$369,526	\$2,664,350
Total Appropriated	\$4,012,420	\$2,465,817	\$58,409	\$870,055	\$618,139	\$747,252	\$373,158	\$2,838,975
(Under)/Over Expenditures	(\$270,156)	(\$170,993)	(\$8,710)	(\$33,190)	(\$57,263)	(\$7,205)	(\$3,632)	(\$174,625)
<i>FY 2009-10 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$177,993	\$71,653	\$11,918	\$24,843	\$69,579	\$19,220	\$9,610	\$81,263
(2) Office of Information Technology	\$219,586	\$117,937	\$7,047	\$27,966	\$66,636	\$24,363	\$11,533	\$129,470
(3) Office of Operations	\$405,562	\$190,978	\$32,976	\$152,755	\$28,853	\$66,944	\$33,472	\$224,450
(5) Division of Child Welfare	\$43,186	\$24,751	\$0	\$2,129	\$16,306	\$2,129	\$1,064	\$25,815
(6) Division of Child Care	\$72,315	\$34,833	\$10,040	\$0	\$27,442	\$0	\$0	\$34,833
(7) Office of Self Sufficiency	\$309,547	\$60,945	\$7,288	\$572	\$240,742	\$572	\$286	\$61,231
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,461,745	\$1,419,847	\$0	\$8,836	\$33,062	\$0	\$0	\$1,419,847
(9) Services for People With Disabilities	\$1,084,175	\$54,536	\$5,829	\$815,215	\$208,595	\$812,069	\$406,034	\$460,570
(10) Adult Assistance Programs	\$29,619	\$3,666	\$12,180	\$1,121	\$12,652	\$0	\$0	\$3,666
(11) Division of Youth Corrections	\$992,799	\$986,122	\$958	\$813	\$4,906	\$813	\$406	\$986,528
Total Expenditures	\$4,796,527	\$2,965,268	\$88,236	\$1,034,250	\$708,773	\$926,110	\$462,405	\$3,427,673
Total Appropriated	\$4,796,527	\$2,947,009	\$83,630	\$1,042,779	\$723,109	\$933,508	\$467,012	\$3,414,021
(Under)/Over Expenditures	\$0	\$18,259	\$4,606	(\$8,529)	(\$14,336)	(\$7,398)	(\$4,607)	\$13,652
<i>FY 2010-11 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$4,796,527	\$2,947,009	\$83,630	\$1,042,779	\$723,109	\$933,508	\$467,012	\$3,414,021
Total Expenditures	\$4,796,527	\$2,947,009	\$83,630	\$1,042,779	\$723,109	\$933,508	\$467,012	\$3,414,021
Total Appropriated	\$4,796,527	\$2,947,009	\$83,630	\$1,042,779	\$723,109	\$933,508	\$467,012	\$3,414,021
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>Supplemental Amortization Equalization Disbursement</b>								
FY 2007-08								
(1) Executive Director's Office	\$18,642	\$6,888	\$1,294	\$2,418	\$8,042	\$1,837	\$919	\$7,807
(2) Office of Information Technology	\$23,908	\$11,424	\$626	\$3,095	\$8,763	\$2,455	\$1,276	\$12,700
(3) Office of Operations	\$42,267	\$19,981	\$1,104	\$17,592	\$3,590	\$6,709	\$3,355	\$23,336
(5) Division of Child Welfare	\$4,048	\$2,238	\$0	\$163	\$1,647	\$163	\$81	\$2,319
(6) Division of Child Care	\$7,749	\$2,566	\$919	\$0	\$4,264	\$0	\$0	\$2,566
(7) Office of Self Sufficiency	\$31,311	\$5,842	\$483	\$322	\$24,664	\$0	\$0	\$5,842
(8) Mental Health/Alcohol & Drug Abuse Services	\$142,648	\$137,141	\$322	\$845	\$4,340	\$614	\$307	\$137,448
(9) Services for People With Disabilities	\$108,709	\$5,009	\$165	\$78,671	\$24,864	\$78,163	\$39,081	\$44,090
(10) Adult Assistance Programs	\$3,697	\$429	\$1,488	\$192	\$1,588	\$0	\$0	\$429
(11) Division of Youth Corrections	\$99,096	\$98,892	\$0	\$204	\$0	\$142	\$71	\$98,963
Total Expenditures	\$482,075	\$290,410	\$6,401	\$103,502	\$81,762	\$90,083	\$45,090	\$335,500
Total Appropriated	\$486,293	\$284,882	\$13,955	\$97,514	\$89,942	\$82,918	\$38,811	\$323,693
(Under)/Over Expenditures	(\$4,218)	\$5,528	(\$7,554)	\$5,988	(\$8,180)	\$7,165	\$6,279	\$11,807
FY 2008-09								
(1) Executive Director's Office	\$68,575	\$26,294	\$5,207	\$8,829	\$28,245	\$7,250	\$3,626	\$29,920
(2) Office of Information Technology	\$79,114	\$40,663	\$2,031	\$10,729	\$25,691	\$8,567	\$4,056	\$44,719
(3) Office of Operations	\$144,019	\$65,168	\$4,199	\$61,811	\$12,841	\$22,874	\$11,437	\$76,605
(5) Division of Child Welfare	\$16,162	\$8,721	\$0	\$742	\$6,699	\$742	\$372	\$9,093
(6) Division of Child Care	\$23,196	\$10,631	\$3,437	\$0	\$9,128	\$0	\$0	\$10,631
(7) Office of Self Sufficiency	\$113,465	\$20,220	\$2,396	\$140	\$90,709	\$0	\$0	\$20,220
(8) Mental Health/Alcohol & Drug Abuse Services	\$504,044	\$493,939	\$0	\$2,565	\$7,540	\$2,565	\$1,283	\$495,222
(9) Services for People With Disabilities	\$390,098	\$18,584	\$1,148	\$294,881	\$75,485	\$294,238	\$147,121	\$165,705
(10) Adult Assistance Programs	\$12,329	\$1,333	\$5,902	\$488	\$4,606	\$0	\$0	\$1,333

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) Division of Youth Corrections	\$355,462	\$352,733	\$371	\$456	\$1,902	\$282	\$141	\$352,874
Total Expenditures	\$1,706,464	\$1,038,286	\$24,691	\$380,641	\$262,846	\$336,518	\$168,036	\$1,206,322
Total Appropriated	\$1,827,413	\$1,114,864	\$27,379	\$395,417	\$289,753	\$337,853	\$168,715	\$1,283,579
(Under)/Over Expenditures	(\$120,949)	(\$76,578)	(\$2,688)	(\$14,776)	(\$26,907)	(\$1,335)	(\$679)	(\$77,257)
<i>FY 2009-10 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$110,388	\$44,437	\$7,391	\$15,407	\$43,153	\$11,920	\$5,961	\$50,398
(2) Office of Information Technology	\$136,186	\$73,145	\$4,370	\$17,344	\$41,327	\$15,109	\$7,153	\$80,298
(3) Office of Operations	\$251,526	\$118,442	\$20,452	\$94,737	\$17,895	\$41,518	\$20,759	\$139,201
(5) Division of Child Welfare	\$26,783	\$15,350	\$0	\$1,320	\$10,113	\$1,320	\$660	\$16,010
(6) Division of Child Care	\$44,849	\$21,603	\$6,227	\$0	\$17,019	\$0	\$0	\$21,603
(7) Office of Self Sufficiency	\$191,982	\$37,798	\$4,521	\$355	\$149,308	\$355	\$178	\$37,976
(8) Mental Health/Alcohol & Drug Al	\$888,531	\$862,546	\$0	\$5,480	\$20,505	\$0	\$0	\$862,546
(9) Services for People With Disabil	\$672,397	\$33,823	\$3,615	\$505,591	\$129,368	\$503,640	\$251,820	\$285,643
(10) Adult Assistance Programs	\$18,369	\$2,273	\$7,554	\$695	\$7,847	\$0	\$0	\$2,273
(11) Division of Youth Corrections	\$615,710	\$611,569	\$594	\$504	\$3,043	\$504	\$252	\$611,821
Total Expenditures	\$2,956,721	\$1,820,986	\$54,724	\$641,433	\$439,578	\$574,366	\$286,783	\$2,107,769
Total Appropriated	\$2,956,721	\$1,810,662	\$52,269	\$641,847	\$451,943	\$573,553	\$286,935	\$2,097,597
(Under)/Over Expenditures	\$0	\$10,324	\$2,455	(\$414)	(\$12,365)	\$813	(\$152)	\$10,172
<i>FY 2010-11 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$2,956,721	\$1,810,662	\$52,269	\$641,847	\$451,943	\$573,553	\$286,935	\$2,097,597
Total Expenditures	\$2,956,721	\$1,810,662	\$52,269	\$641,847	\$451,943	\$573,553	\$286,935	\$2,097,597
Total Appropriated	\$2,956,721	\$1,810,662	\$52,269	\$641,847	\$451,943	\$573,553	\$286,935	\$2,097,597
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Salary Survey and Senior Executive Services</b>								
FY 2007-08								
(1) Executive Director's Office	\$363,047	\$193,790	\$12,179	\$42,071	\$115,007	\$31,714	\$15,857	\$209,647
(2) Office of Information Technology	\$432,059	\$215,046	\$11,902	\$65,770	\$139,341	\$55,370	\$27,739	\$242,785
(3) Office of Operations	\$704,999	\$694,779	\$1,391	\$4,173	\$4,656	\$104,637	\$54,965	\$749,744
(5) Division of Child Welfare	\$73,874	\$45,525	\$0	\$3,357	\$24,992	\$3,357	\$1,678	\$47,203
(6) Division of Child Care	\$140,980	\$69,861	\$20,958	\$0	\$50,161	\$0	\$0	\$69,861
(7) Office of Self Sufficiency	\$373,024	\$51,961	\$8,764	\$5,670	\$306,629	\$0	\$0	\$51,961
(8) Mental Health/Alcohol & Drug Abuse Services	\$2,737,853	\$2,639,781	\$0	\$19,334	\$78,738	\$8,477	\$4,239	\$2,644,020
(9) Services for People With Disabilities	\$2,105,254	\$94,820	\$2,278	\$1,669,485	\$338,671	\$1,648,948	\$824,474	\$919,294
(10) Adult Assistance Programs	\$58,864	\$3,186	\$31,869	\$2,716	\$21,093	\$0	\$0	\$3,186
(11) Division of Youth Corrections	\$1,470,016	\$1,466,732	\$0	\$3,284	\$0	\$2,470	\$1,235	\$1,467,967
Total Expenditures	\$8,459,970	\$5,475,481	\$89,341	\$1,815,860	\$1,079,288	\$1,854,973	\$930,187	\$6,405,668
Total Appropriated	\$8,901,972	\$5,535,610	\$96,112	\$2,061,301	\$1,208,949	\$1,857,725	\$930,186	\$6,465,796
(Under)/Over Expenditures	(\$442,002)	(\$60,129)	(\$6,771)	(\$245,441)	(\$129,661)	(\$2,752)	\$1	(\$60,128)
FY 2008-09								
(1) Executive Director's Office	\$528,194	\$298,733	\$25,221	\$53,868	\$150,372	\$41,512	\$20,756	\$319,489
(2) Office of Information Technology	\$658,320	\$264,406	\$12,412	\$227,187	\$154,315	\$158,728	\$77,809	\$342,215
(3) Office of Operations	\$552,771	\$572,885	\$17,907	(\$94,478)	\$56,457	\$0	\$0	\$572,885
(5) Division of Child Welfare	\$84,728	\$49,122	\$0	\$1,242	\$34,364	\$4,242	\$2,121	\$51,243
(6) Division of Child Care	\$252,679	\$164,000	\$23,882	\$0	\$64,797	\$0	\$0	\$164,000
(7) Office of Self Sufficiency	\$569,535	\$97,437	\$9,918	\$897	\$461,283	\$0	\$0	\$97,437
(8) Mental Health/Alcohol & Drug Abuse Services	\$2,560,397	\$2,501,791	\$0	\$5,684	\$52,922	\$17,684	\$8,842	\$2,510,633
(9) Services for People With Disabilities	\$1,956,678	\$92,396	\$10,698	\$1,415,040	\$438,544	\$1,406,851	\$703,426	\$795,822
(10) Adult Assistance Programs	\$54,176	\$4,535	\$29,602	\$3,963	\$16,076	\$0	\$0	\$4,535

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) Division of Youth Corrections	\$1,540,218	\$1,535,277	\$0	\$4,941	\$0	\$3,459	\$1,730	\$1,537,007
Total Expenditures	\$8,757,696	\$5,580,582	\$129,640	\$1,618,344	\$1,429,130	\$1,632,476	\$814,684	\$6,395,266
Total Appropriated	\$9,460,039	\$5,672,397	\$130,363	\$2,054,876	\$1,602,403	\$1,831,336	\$1,011,848	\$6,684,245
(Under)/Over Expenditures	(\$702,343)	(\$91,815)	(\$723)	(\$436,532)	(\$173,273)	(\$198,860)	(\$197,164)	(\$288,979)

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Achievement Pay</b>								
FY 2007-08								
(1) Executive Director's Office	\$191,640	\$135,738	\$4,743	\$12,065	\$39,094	\$10,268	\$5,134	\$140,872
(2) Office of Information Technology	\$163,771	\$75,923	\$5,256	\$27,398	\$55,194	\$24,006	\$12,080	\$88,003
(3) Office of Operations	\$169,620	\$167,759	\$465	\$1,396	\$0	\$0	\$0	\$167,759
(5) Division of Child Welfare	\$62,509	\$50,464	\$0	\$1,306	\$10,739	\$1,306	\$653	\$51,117
(6) Division of Child Care	\$44,840	\$22,234	\$6,670	\$0	\$15,936	\$0	\$0	\$22,234
(7) Office of Self Sufficiency	\$163,207	\$17,297	\$3,226	\$3,932	\$138,752	\$0	\$0	\$17,297
(8) Mental Health/Alcohol & Drug Abuse Services	\$934,300	\$903,836	\$1,125	\$6,100	\$23,239	\$2,073	\$1,036	\$904,872
(9) Services for People With Disabilities	\$662,407	\$34,479	\$664	\$500,128	\$127,136	\$497,631	\$248,815	\$283,294
(10) Adult Assistance Programs	\$24,923	\$1,184	\$15,458	\$1,041	\$7,240	\$0	\$0	\$1,184
(11) Division of Youth Corrections	\$630,882	\$600,405	\$0	\$30,477	\$0	\$30,238	\$15,119	\$615,524
Total Expenditures	\$3,048,099	\$2,009,319	\$37,607	\$583,843	\$417,330	\$565,522	\$282,837	\$2,292,156
Total Appropriated	\$3,427,553	\$2,118,826	\$43,882	\$752,680	\$512,165	\$652,809	\$327,816	\$2,446,642
(Under)/Over Expenditures	(\$379,454)	(\$109,507)	(\$6,275)	(\$168,837)	(\$94,835)	(\$87,287)	(\$44,979)	(\$154,486)
FY 2008-09								
(1) Executive Director's Office	\$138,737	\$41,763	\$8,775	\$22,625	\$65,574	\$16,115	\$8,058	\$49,821
(2) Office of Information Technology	\$165,537	\$79,859	\$4,179	\$23,661	\$57,838	\$19,600	\$9,272	\$89,131
(3) Office of Operations	\$347,931	\$166,123	\$8,566	\$145,809	\$27,433	\$58,309	\$29,155	\$195,278
(5) Division of Child Welfare	\$32,440	\$18,927	\$0	\$1,665	\$11,848	\$1,665	\$833	\$19,760
(6) Division of Child Care	\$22,803	\$0	\$6,152	\$0	\$16,651	\$0	\$0	\$0
(7) Office of Self Sufficiency	\$165,006	\$39,157	\$4,676	\$1,430	\$119,743	\$0	\$0	\$39,157
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,370,668	\$1,334,016	\$0	\$9,917	\$26,735	\$9,917	\$4,959	\$1,338,975
(9) Services for People With Disabilities	\$928,591	\$54,225	\$6,608	\$662,181	\$205,577	\$659,792	\$329,897	\$384,122
(10) Adult Assistance Programs	\$24,002	\$2,171	\$12,279	\$2,052	\$7,500	\$0	\$0	\$2,171

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) Division of Youth Corrections	\$675,432	\$673,914	\$0	\$1,518	\$0	\$1,170	\$585	\$674,499
Total Expenditures	\$3,871,147	\$2,410,155	\$51,235	\$870,858	\$538,899	\$766,568	\$382,759	\$2,792,914
Total Appropriated	\$3,951,587	\$2,420,937	\$49,582	\$896,523	\$584,545	\$789,488	\$394,191	\$2,815,128
(Under)/Over Expenditures	(\$80,440)	(\$10,782)	\$1,653	(\$25,665)	(\$45,646)	(\$22,920)	(\$11,432)	(\$22,214)

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Shift Differential</b>								
FY 2007-08								
(3) Office of Operations	\$88,701	\$44,989	\$2,005	\$35,196	\$6,511	\$15,106	\$7,553	\$52,542
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,805,613	\$1,805,613	\$0	\$0	\$0	\$1,536,933	\$768,467	\$2,574,080
(9) Services for People With Disabilities	\$1,539,977	\$625	\$0	\$1,538,520	\$832	\$0	\$0	\$625
(11) Division of Youth Corrections	\$986,257	\$986,257	\$0	\$0	\$0	\$0	\$0	\$986,257
Total Expenditures	\$4,420,548	\$2,837,484	\$2,005	\$1,573,716	\$7,343	\$1,552,039	\$776,020	\$3,613,504
Total Appropriated	\$4,420,549	\$2,837,484	\$2,005	\$1,573,718	\$7,342	\$1,552,039	\$776,019	\$3,613,503
(Under)/Over Expenditures	(\$1)	\$0	\$0	(\$2)	\$1	\$0	\$1	\$1
FY 2008-09								
(3) Office of Operations	\$85,172	\$40,746	\$1,933	\$35,764	\$6,729	\$34,060	\$42,586	\$83,332
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,655,868	\$1,655,868	\$0	\$0	\$0	\$0	\$0	\$1,655,868
(9) Services for People With Disabilities	\$1,323,789	\$0	\$0	\$1,323,789	\$0	\$1,323,789	\$661,894	\$661,894
(11) Division of Youth Corrections	\$893,506	\$893,506	\$0	\$0	\$0	\$0	\$0	\$893,506
Total Expenditures	\$3,958,335	\$2,590,120	\$1,933	\$1,359,553	\$6,729	\$1,357,849	\$704,480	\$3,294,600
Total Appropriated	\$3,958,334	\$2,615,314	\$366	\$1,332,101	\$10,553	\$1,327,198	\$663,600	\$3,278,914
(Under)/Over Expenditures	\$1	(\$25,194)	\$1,567	\$27,452	(\$3,824)	\$30,651	\$40,880	\$15,686
FY 2009-10 (if there is a change from the base request)								
(1) Executive Director's Office	\$3,958,334	\$2,615,314	\$366	\$1,332,101	\$10,553	\$1,327,198	\$663,600	\$3,278,914
Total Expenditures	\$3,958,334	\$2,615,314	\$366	\$1,332,101	\$10,553	\$1,327,198	\$663,600	\$3,278,914
Total Appropriated	\$3,958,334	\$2,615,314	\$366	\$1,332,101	\$10,553	\$1,327,198	\$663,600	\$3,278,914
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<i>FY 2010-11 (if there is a change from the base request,</i>								
(1) Executive Director's Office	\$3,958,334	\$2,615,314	\$366	\$1,332,101	\$10,553	\$1,327,198	\$663,600	\$3,278,914
Total Expenditures	\$3,958,334	\$2,615,314	\$366	\$1,332,101	\$10,553	\$1,327,198	\$663,600	\$3,278,914
Total Appropriated	\$3,958,334	\$2,615,314	\$366	\$1,332,101	\$10,553	\$1,327,198	\$663,600	\$3,278,914
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Workers' Compensation</b>								
<b>FY 2007-08</b>								
(1) Executive Director's Office	\$756,020	\$421,253	\$18,718	\$30,922	\$285,127	\$0	\$0	\$421,253
(8) Mental Health/Alcohol & Drug Abuse Services	\$3,273,115	\$3,178,593	\$546	\$84,848	\$9,128	\$1,600,406	\$800,203	\$3,978,796
(9) Services for People With Disabilities	\$2,245,253	\$0	\$0	\$2,245,253	\$0	\$0	\$0	\$0
(11) Division of Youth Corrections	\$490,119	\$490,119	\$0	\$0	\$0	\$0	\$0	\$490,119
Total Expenditures	\$6,764,507	\$4,089,965	\$19,264	\$2,361,023	\$294,255	\$1,600,406	\$800,203	\$4,890,168
Total Appropriated	\$6,764,507	\$3,568,131	\$15,946	\$2,887,853	\$292,577	\$2,025,619	\$1,012,810	\$4,580,941
(Under)/Over Expenditures	\$0	\$521,834	\$3,318	(\$526,830)	\$1,678	(\$425,213)	(\$212,607)	\$309,227
<b>FY 2008-09</b>								
(1) Executive Director's Office	\$1,038,823	\$588,363	\$27,833	\$41,257	\$381,370	\$0	\$0	\$588,363
(8) Mental Health/Alcohol & Drug Abuse Services	\$3,712,123	\$3,596,481	\$97,864	\$0	\$17,778	\$0	\$0	\$3,596,481
(9) Services for People With Disabilities	\$2,537,148	\$0	\$0	\$2,537,148	\$0	\$2,537,148	\$0	\$0
(11) Division of Youth Corrections	\$826,552	\$826,552	\$0	\$0	\$0	\$0	\$0	\$826,552
State and Veteran's Nursing Homes	\$472,882	\$0	\$472,882	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,587,528	\$5,011,396	\$598,579	\$2,578,405	\$399,148	\$2,537,148	\$0	\$5,011,396
Total Appropriated	\$8,587,528	\$4,531,528	\$25,673	\$3,654,106	\$376,221	\$2,561,937	\$1,280,969	\$5,812,497
(Under)/Over Expenditures	\$0	\$479,868	\$572,906	(\$1,075,701)	\$22,927	(\$24,789)	(\$1,280,969)	(\$801,101)
<b>FY 2009-10 (if there is a change from the base request)</b>								
(1) Executive Director's Office	\$10,335,023	\$5,453,659	\$30,897	\$4,397,688	\$452,779	\$3,083,271	\$1,541,636	\$6,995,295
Total Expenditures	\$10,335,023	\$5,453,659	\$30,897	\$4,397,688	\$452,779	\$3,083,271	\$1,541,636	\$6,995,295
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$10,335,023	\$5,453,659	\$30,897	\$4,397,688	\$452,779	\$3,083,271	\$1,541,636	\$6,995,295
(1) Executive Director's Office	\$10,335,023	\$5,453,659	\$30,897	\$4,397,688	\$452,779	\$3,083,271	\$1,541,636	\$6,995,295
Total Expenditures	\$31,005,069	\$5,453,659	\$30,897	\$4,397,688	\$452,779	\$3,083,271	\$1,541,636	\$6,995,295
Total Appropriated	\$31,005,069	\$5,453,659	\$30,897	\$4,397,688	\$452,779	\$3,083,271	\$1,541,636	\$6,995,295
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Capital Outlay</b>								
FY 2007-08								
(1) Executive Director's Office	\$67,515	\$67,515	\$0	\$0	\$0	\$0	\$0	\$67,515
(8) Mental Health/Alcohol & Drug Abuse Services	\$154,229	\$54,717	\$99,512	\$0	\$0	\$0	\$0	\$54,717
(9) Services for People With Disabilities	\$93,992	\$0	\$0	\$93,992	\$0	\$93,992	\$46,996	\$46,996
(11) Division of Youth Corrections	\$42,049	\$42,049	\$0	\$0	\$0	\$0	\$0	\$42,049
Total Expenditures	\$357,785	\$164,281	\$99,512	\$93,992	\$0	\$93,992	\$46,996	\$211,277
Total Appropriated	\$357,785	\$164,281	\$99,512	\$93,992	\$0	\$93,992	\$46,996	\$211,277
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09								
(1) Executive Director's Office	\$105,261	\$48,551	\$6,953	\$49,757	\$0	\$12,516	\$5,758	\$54,309
(8) Mental Health/Alcohol & Drug Abuse Services	\$133,915	\$41,356	\$92,559	\$0	\$0	\$0	\$0	\$41,356
(9) Services for People With Disabilities	\$81,312	\$0	\$0	\$81,312	\$0	\$81,476	\$41,238	\$41,238
(10) Adult Assistance Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(11) Division of Youth Corrections	\$42,049	\$42,049	\$0	\$0	\$0	\$0	\$0	\$42,049
Total Expenditures	\$362,537	\$131,956	\$99,512	\$131,069	\$0	\$93,992	\$46,996	\$178,952
Total Appropriated	\$362,717	\$131,972	\$99,512	\$131,233	\$0	\$93,992	\$46,996	\$178,968
(Under)/Over Expenditures	(\$180)	(\$16)	\$0	(\$164)	\$0	\$0	\$0	(\$16)
FY 2009-10 (if there is a change from the base request,								
(1) Executive Director's Office	\$362,717	\$131,972	\$99,512	\$131,233	\$0	\$93,992	\$46,996	\$178,968
Total Expenditures	\$362,717	\$131,972	\$99,512	\$131,233	\$0	\$93,992	\$46,996	\$178,968
Total Appropriated	\$362,717	\$131,972	\$99,512	\$131,233	\$0	\$93,992	\$46,996	\$178,968
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<i>FY 2010-11 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$362,717	\$131,972	\$99,512	\$131,233	\$0	\$93,992	\$46,996	\$178,968
Total Expenditures	\$362,717	\$131,972	\$99,512	\$131,233	\$0	\$93,992	\$46,996	\$0
Total Appropriated	\$362,717	\$131,972	\$99,512	\$131,233	\$0	\$93,992	\$46,996	\$178,968
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$178,968)

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Legal Services</b>								
FY 2007-08								
(1) Executive Director's Office	\$1,328,161	\$1,213,642	\$114,519	\$0	\$0	\$0	\$0	\$1,213,642
Total Expenditures	\$1,328,161	\$1,213,642	\$114,519	\$0	\$0	\$0	\$0	\$1,213,642
Total Appropriated	\$1,328,161	\$876,587	\$159,379	\$13,281	\$278,914	\$0	\$0	\$876,587
(Under)/Over Expenditures	\$0	\$337,055	(\$44,860)	(\$13,281)	(\$278,914)	\$0	\$0	\$337,055
FY 2008-09								
(1) Executive Director's Office	\$1,384,769	\$1,268,505	\$116,264	\$0	\$0	\$0	\$0	\$1,268,505
Total Expenditures	\$1,384,769	\$1,268,505	\$116,264	\$0	\$0	\$0	\$0	\$1,268,505
Total Appropriated	\$1,387,635	\$1,154,609	\$162,245	\$13,281	\$57,500	\$0	\$0	\$1,154,609
(Under)/Over Expenditures	(\$2,866)	\$113,896	(\$45,981)	(\$13,281)	(\$57,500)	\$0	\$0	\$113,896
FY 2009-10 <i>(if there is a change from the base request,</i>								
(1) Executive Director's Office	\$1,389,932	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
Total Expenditures	\$1,389,932	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
Total Appropriated	\$1,389,932	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 <i>(if there is a change from the base request,</i>								
(1) Executive Director's Office	\$1,389,932	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
Total Expenditures	\$1,389,932	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
Total Appropriated	\$1,389,932	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Administrative Law Judges</b>								
FY 2007-08								
(1) Executive Director's Office	\$833,592	\$783,576	\$50,016	\$0	\$0	\$0	\$0	\$783,576
Total Expenditures	\$833,592	\$783,576	\$50,016	\$0	\$0	\$0	\$0	\$783,576
Total Appropriated	\$833,592	\$500,155	\$50,016	\$0	\$283,421	\$0	\$0	\$500,155
(Under)/Over Expenditures	\$0	\$283,421	\$0	\$0	(\$283,421)	\$0	\$0	\$283,421
FY 2008-09								
(1) Executive Director's Office	\$800,999	\$748,060	\$52,939	\$0	\$0	\$0	\$0	\$748,060
Total Expenditures	\$800,999	\$748,060	\$52,939	\$0	\$0	\$0	\$0	\$748,060
Total Appropriated	\$873,818	\$528,119	\$52,939	\$0	\$292,760	\$0	\$0	\$528,119
(Under)/Over Expenditures	(\$72,819)	\$219,941	\$0	\$0	(\$292,760)	\$0	\$0	\$219,941
FY 2009-10 <i>(if there is a change from the base request,</i>								
(1) Executive Director's Office	\$1,007,557	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
Total Expenditures	\$1,007,557	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
Total Appropriated	\$1,007,557	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 <i>(if there is a change from the base request,</i>								
(1) Executive Director's Office	\$1,007,557	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
Total Expenditures	\$1,007,557	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
Total Appropriated	\$1,007,557	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Department of: Human Services**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt/Reappr opriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Payments to Risk Management and Property Funds</b>								
FY 2007-08								
(1) Executive Director's Office	\$1,296,369	\$1,021,651	\$6,096	\$171,111	\$97,511	\$121,335	\$60,668	\$1,082,319
Total Expenditures	\$1,296,369	\$1,021,651	\$6,096	\$171,111	\$97,511	\$121,335	\$60,668	\$1,082,319
Total Appropriated	\$1,296,369	\$1,080,521	\$2,859	\$159,104	\$53,885	\$99,600	\$49,800	\$1,130,321
(Under)/Over Expenditures	\$0	(\$58,870)	\$3,237	\$12,007	\$43,626	\$21,735	\$10,868	(\$48,002)
FY 2008-09								
(1) Executive Director's Office	\$1,768,970	\$1,336,790	\$130,848	\$180,283	\$121,049	\$0	\$0	\$1,336,790
Total Expenditures	\$1,768,970	\$1,336,790	\$130,848	\$180,283	\$121,049	\$0	\$0	\$1,336,790
Total Appropriated	\$1,768,970	\$1,474,504	\$3,986	\$216,859	\$73,621	\$0	\$0	\$1,474,504
(Under)/Over Expenditures	\$0	(\$137,714)	\$126,862	(\$36,576)	\$47,428	\$0	\$0	(\$137,714)
FY 2009-10 <i>(if there is a change from the base request,</i>								
(1) Executive Director's Office	\$1,819,192	\$1,514,682	\$3,986	\$226,903	\$73,621	\$147,348	\$73,674	\$1,588,356
Total Expenditures	\$1,819,192	\$1,514,682	\$3,986	\$226,903	\$73,621	\$147,348	\$73,674	\$1,588,356
Total Appropriated	\$1,819,192	\$1,514,682	\$3,986	\$226,903	\$73,621	\$147,348	\$73,674	\$1,588,356
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 <i>(if there is a change from the base request,</i>								
(1) Executive Director's Office	\$1,819,192	\$1,514,682	\$3,986	\$226,903	\$73,621	\$147,348	\$73,674	\$1,588,356
Total Expenditures	\$1,819,192	\$1,514,682	\$3,986	\$226,903	\$73,621	\$147,348	\$73,674	\$1,588,356
Total Appropriated	\$1,819,192	\$1,514,682	\$3,986	\$226,903	\$73,621	\$147,348	\$73,674	\$1,588,356
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0