

Department of: Human Services
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Health, Life and Dental								
FY 2008-09								
(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
(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)
FY 2009-10 (if there is a change from the base request)								
(1) Executive Director's Office	\$753,925	\$194,294	\$89,350	\$84,778	\$385,503	\$57,911	\$28,955	\$223,249
(2) Office of Information Technology	\$1,327,731	\$1,101,193	\$31,319	\$31,648	\$163,571	\$15,565	\$7,782	\$1,108,975
(3) Office of Operations	\$1,914,568	\$981,013	\$189,809	\$562,363	\$181,383	\$45,165	\$22,583	\$1,003,596
(5) Division of Child Welfare	\$196,900	\$108,681	\$0	\$9,253	\$78,966	\$9,253	\$4,626	\$113,307
(6) Division of Child Care	\$267,157	\$108,327	\$31,702	\$0	\$127,128	\$0	\$0	\$108,327
(7) Office of Self Sufficiency	\$971,193	\$132,559	\$16,145	\$1,531	\$820,958	\$1,531	\$765	\$133,324
(8) Mental Health/Alcohol & Drug Abuse Services	\$6,656,755	\$6,509,938	\$0	\$39,546	\$107,271	\$36,582	\$18,291	\$6,528,229
(9) Services for People With Disabilities	\$7,281,965	\$902,979	\$18,753	\$5,229,197	\$1,131,036	\$5,220,499	\$2,610,249	\$3,513,228
(10) Adult Assistance Programs	\$83,695	\$3,280	\$45,836	\$1,416	\$33,163	\$0	\$0	\$3,280

Department of: Human Services
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) Division of Youth Corrections	\$4,807,572	\$4,772,798	\$4,792	\$5,439	\$24,543	\$3,749	\$1,875	\$4,774,673
Total Expenditures	\$24,261,461	\$14,815,062	\$427,706	\$5,965,171	\$3,053,522	\$5,390,255	\$2,695,126	\$17,510,188
Total Appropriated	\$24,940,899	\$14,497,113	\$643,157	\$6,810,837	\$2,989,792	\$5,749,596	\$2,322,893	\$16,820,006
(Under)/Over Expenditures	\$679,438	(\$317,949)	\$215,451	\$845,666	(\$63,730)	\$359,341	(\$372,233)	(\$690,182)
<i>FY 2010-11 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$675,320	\$290,917	\$50,518	\$82,042	\$251,843	\$51,212	\$19,670	\$310,587
(3) Office of Operations	\$2,345,618	\$1,109,808	\$181,827	\$886,311	\$167,672	\$389,022	\$149,423	\$1,259,231
(5) Division of Child Welfare	\$208,719	\$117,165	\$0	\$9,916	\$81,638	\$9,916	\$3,809	\$120,974
(6) Division of Child Care	\$273,214	\$126,525	\$36,469	\$0	\$110,220	\$0	\$0	\$126,525
(7) Office of Self Sufficiency	\$1,291,172	\$142,349	\$22,559	\$0	\$1,126,264	\$0	\$0	\$142,349
(8) Mental Health/Alcohol & Drug Abuse Services	\$6,274,904	\$6,095,067	\$0	\$40,822	\$139,015	\$40,822	\$15,680	\$6,110,747
(9) Services for People With Disabilities	\$6,153,008	\$296,455	\$20,171	\$4,741,091	\$1,095,291	\$4,736,944	\$1,819,479	\$2,115,934
(10) Adult Assistance Programs	\$96,946	\$10,317	\$48,649	\$2,449	\$35,531	\$0	\$0	\$10,317
(11) Division of Youth Corrections	\$5,457,963	\$5,422,899	\$4,375	\$8,286	\$22,403	\$3,712	\$1,426	\$5,424,325
Total Expenditures	\$22,776,864	\$13,611,502	\$364,568	\$5,770,917	\$3,029,877	\$5,231,628	\$2,009,487	\$15,620,989
Total Appropriated	\$22,776,859	\$13,471,188	\$366,761	\$5,907,508	\$3,031,402	\$4,921,339	\$1,843,866	\$15,315,054
(Under)/Over Expenditures	\$5	\$140,314	(\$2,193)	(\$136,591)	(\$1,525)	\$310,289	\$165,621	\$305,935
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$24,581,299	\$14,600,642	\$392,538	\$6,289,692	\$3,298,427	\$5,701,223	\$2,850,613	\$17,451,255
Total Expenditures	\$24,581,299	\$14,600,642	\$392,538	\$6,289,692	\$3,298,427	\$5,701,223	\$2,850,613	\$17,451,255
Total Appropriated	\$24,581,299	\$14,600,642	\$392,538	\$6,289,692	\$3,298,427	\$5,701,223	\$2,850,613	\$17,451,255
(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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Short-term Disability								
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
(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)
FY 2009-10 <i>(if there is a change from the base request)</i>								
(1) Executive Director's Office	\$12,534	\$4,869	\$876	\$1,816	\$4,973	\$1,321	\$660	\$5,529
(2) Office of Information Technology	\$16,742	\$8,602	\$578	\$2,100	\$5,462	\$1,815	\$859	\$9,461
(3) Office of Operations	\$30,062	\$13,636	\$2,530	\$11,496	\$2,400	\$4,780	\$2,390	\$16,026
(5) Division of Child Welfare	\$3,796	\$2,116	\$0	\$181	\$1,499	\$181	\$91	\$2,207
(6) Division of Child Care	\$5,442	\$2,197	\$629	\$0	\$2,616	\$0	\$0	\$2,197
(7) Office of Self Sufficiency	\$17,896	\$4,279	\$357	\$23	\$13,237	\$23	\$12	\$4,291
(8) Mental Health/Alcohol & Drug Abuse Services	\$102,037	\$99,680	\$0	\$660	\$1,697	\$611	\$306	\$99,986
(9) Services for People With Disabilities	\$79,197	\$3,834	\$293	\$60,038	\$15,032	\$59,904	\$29,952	\$33,786
(10) Adult Assistance Programs	\$2,106	\$269	\$831	\$83	\$923	\$0	\$0	\$269
(11) Division of Youth Corrections	\$76,359	\$75,811	\$74	\$94	\$380	\$58	\$29	\$75,840
Total Expenditures	\$346,171	\$215,293	\$6,168	\$76,491	\$48,219	\$68,693	\$34,299	\$249,592

Department of: Human Services
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Total Appropriated	\$349,116	\$215,122	\$6,062	\$76,076	\$51,856	\$68,252	\$34,147	\$249,269
(Under)/Over Expenditures	(\$2,945)	\$171	\$106	\$415	(\$3,637)	\$441	\$152	\$323
<i>FY 2010-11 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$14,075	\$5,806	\$862	\$2,045	\$5,362	\$1,486	\$744	\$6,550
(3) Office of Operations	\$31,526	\$14,865	\$2,522	\$11,893	\$2,246	\$5,211	\$2,605	\$17,470
(5) Division of Child Welfare	\$4,214	\$2,394	\$0	\$204	\$1,616	\$204	\$102	\$2,496
(6) Division of Child Care	\$5,782	\$2,820	\$813	\$0	\$2,149	\$0	\$0	\$2,820
(7) Office of Self Sufficiency	\$24,885	\$3,703	\$508	\$47	\$20,627	\$47	\$23	\$3,726
(8) Mental Health/Alcohol & Drug Abuse Services	\$97,743	\$94,858	\$0	\$756	\$2,129	\$756	\$378	\$95,236
(9) Services for People With Disabilities	\$79,254	\$4,301	\$212	\$59,468	\$15,273	\$59,401	\$29,702	\$34,003
(10) Adult Assistance Programs	\$2,297	\$262	\$986	\$94	\$955	\$0	\$0	\$262
(11) Division of Youth Corrections	\$77,723	\$77,230	\$71	\$60	\$362	\$60	\$30	\$77,260
Total Expenditures	\$337,499	\$206,239	\$5,974	\$74,567	\$50,719	\$67,165	\$33,584	\$239,823
Total Appropriated	\$337,497	\$211,569	\$6,319	\$72,045	\$47,564	\$63,929	\$32,040	\$243,609
(Under)/Over Expenditures	\$2	(\$5,330)	(\$345)	\$2,522	\$3,155	\$3,236	\$1,544	(\$3,786)
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$379,352	\$233,444	\$6,679	\$82,414	\$56,815	\$73,849	\$36,925	\$270,369
Total Expenditures	\$379,352	\$233,444	\$6,679	\$82,414	\$56,815	\$73,849	\$36,925	\$270,369
Total Appropriated	\$379,352	\$233,444	\$6,679	\$82,414	\$56,815	\$73,849	\$36,925	\$270,369
(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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
S.B. 04-257 Amortization Equalization Disbursement								
FY 2008-09								
(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
(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)
FY 2009-10 <i>(if there is a change from the base request)</i>								
(1) Executive Director's Office	\$159,476	\$62,126	\$11,068	\$22,977	\$63,305	\$16,724	\$8,362	\$70,488
(2) Office of Information Technology	\$209,946	\$107,526	\$7,304	\$26,400	\$68,716	\$22,762	\$10,787	\$118,313
(3) Office of Operations	\$377,516	\$170,483	\$32,014	\$144,740	\$30,279	\$59,760	\$29,880	\$200,363
(5) Division of Child Welfare	\$48,902	\$27,040	\$0	\$2,319	\$19,543	\$2,319	\$1,160	\$28,200
(6) Division of Child Care	\$70,031	\$28,268	\$7,894	\$0	\$33,869	\$0	\$0	\$28,268
(7) Office of Self Sufficiency	\$226,839	\$56,241	\$4,368	\$302	\$165,928	\$302	\$151	\$56,392
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,316,285	\$1,287,351	\$0	\$8,320	\$20,614	\$7,642	\$3,821	\$1,291,172
(9) Services for People With Disabilities	\$1,021,119	\$48,276	\$3,645	\$780,024	\$189,174	\$778,398	\$389,199	\$437,475
(10) Adult Assistance Programs	\$25,220	\$2,362	\$10,657	\$967	\$11,234	\$0	\$0	\$2,362
(11) Division of Youth Corrections	\$969,831	\$962,948	\$937	\$1,149	\$4,797	\$727	\$363	\$963,311

Department of: Human Services
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Total Expenditures	\$4,425,165	\$2,752,621	\$77,887	\$987,198	\$607,459	\$888,634	\$443,723	\$3,196,344
Total Appropriated	\$4,659,564	\$2,858,101	\$81,273	\$1,013,994	\$706,196	\$907,494	\$454,008	\$3,312,109
(Under)/Over Expenditures	(\$234,399)	(\$105,480)	(\$3,386)	(\$26,796)	(\$98,737)	(\$18,860)	(\$10,285)	(\$115,765)
<i>FY 2010-11 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$217,909	\$89,878	\$13,337	\$31,671	\$83,023	\$23,026	\$11,513	\$101,391
(3) Office of Operations	\$488,120	\$230,166	\$39,037	\$184,143	\$34,774	\$80,680	\$40,340	\$270,506
(5) Division of Child Welfare	\$65,258	\$37,064	\$0	\$3,165	\$25,029	\$3,165	\$1,583	\$38,647
(6) Division of Child Care	\$89,521	\$43,668	\$12,587	\$0	\$33,266	\$0	\$0	\$43,668
(7) Office of Self Sufficiency	\$385,311	\$57,339	\$7,881	\$718	\$319,373	\$718	\$359	\$57,698
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,489,467	\$1,444,804	\$0	\$11,709	\$32,954	\$11,709	\$5,855	\$1,450,659
(9) Services for People With Disabilities	\$1,202,221	\$66,595	\$3,292	\$895,857	\$236,477	\$894,826	\$447,414	\$514,009
(10) Adult Assistance Programs	\$35,569	\$4,049	\$15,271	\$1,457	\$14,792	\$0	\$0	\$4,049
(11) Division of Youth Corrections	\$1,203,446	\$1,195,826	\$1,093	\$928	\$5,599	\$928	\$464	\$1,196,290
Total Expenditures	\$5,176,822	\$3,169,389	\$92,498	\$1,129,648	\$785,287	\$1,015,052	\$507,528	\$3,676,917
Total Appropriated	\$5,176,818	\$3,236,301	\$97,828	\$1,106,232	\$736,457	\$980,800	\$487,948	\$3,724,249
(Under)/Over Expenditures	\$4	(\$66,912)	(\$5,330)	\$23,416	\$48,830	\$34,252	\$19,580	(\$47,332)
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$6,001,060	\$3,692,903	\$105,660	\$1,303,731	\$898,766	\$1,168,232	\$584,123	\$4,277,026
Total Expenditures	\$6,001,060	\$3,692,903	\$105,660	\$1,303,731	\$898,766	\$1,168,232	\$584,123	\$4,277,026
Total Appropriated	\$6,001,060	\$3,692,903	\$105,660	\$1,303,731	\$898,766	\$1,168,232	\$584,123	\$4,277,026
(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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Supplemental Amortization Equalization Disbursement								
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
(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)
FY 2009-10 <i>(if there is a change from the base request)</i>								
(1) Executive Director's Office	\$104,694	\$39,780	\$7,223	\$15,581	\$42,110	\$11,354	\$5,677	\$45,457
(2) Office of Information Technology	\$129,785	\$66,229	\$4,539	\$16,276	\$42,741	\$14,034	\$6,642	\$72,871
(3) Office of Operations	\$233,347	\$104,975	\$19,905	\$89,639	\$18,828	\$36,797	\$18,399	\$123,374
(5) Division of Child Welfare	\$30,645	\$16,885	\$0	\$1,450	\$12,310	\$1,450	\$725	\$17,610
(6) Division of Child Care	\$43,450	\$17,427	\$4,937	\$0	\$21,086	\$0	\$0	\$17,427
(7) Office of Self Sufficiency	\$136,575	\$34,878	\$2,616	\$190	\$98,891	\$190	\$95	\$34,973
(8) Mental Health/Alcohol & Drug Abuse Services	\$806,588	\$788,490	\$0	\$5,200	\$12,898	\$4,727	\$2,363	\$790,853
(9) Services for People With Disabilities	\$628,279	\$29,675	\$2,263	\$478,000	\$118,341	\$476,994	\$238,497	\$268,172
(10) Adult Assistance Programs	\$16,724	\$2,091	\$6,612	\$672	\$7,349	\$0	\$0	\$2,091

Department of: Human Services
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) Division of Youth Corrections	\$595,844	\$591,577	\$581	\$710	\$2,976	\$447	\$223	\$591,800
Total Expenditures	\$2,725,931	\$1,692,007	\$48,676	\$607,718	\$377,530	\$545,993	\$272,621	\$1,964,628
Total Appropriated	\$2,867,634	\$1,752,536	\$50,796	\$622,930	\$441,372	\$556,368	\$278,344	\$2,030,880
(Under)/Over Expenditures	(\$141,703)	(\$60,529)	(\$2,120)	(\$15,212)	(\$63,842)	(\$10,375)	(\$5,723)	(\$66,252)
<i>FY 2010-11 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$158,892	\$65,536	\$9,725	\$23,094	\$60,537	\$16,790	\$8,396	\$73,932
(3) Office of Operations	\$355,921	\$167,829	\$28,464	\$134,272	\$25,356	\$58,830	\$29,415	\$197,244
(5) Division of Child Welfare	\$47,582	\$27,024	\$0	\$2,308	\$18,250	\$2,308	\$1,154	\$28,178
(6) Division of Child Care	\$65,276	\$31,841	\$9,178	\$0	\$24,257	\$0	\$0	\$31,841
(7) Office of Self Sufficiency	\$280,956	\$41,809	\$5,746	\$524	\$232,877	\$524	\$262	\$42,071
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,091,189	\$1,058,622	\$0	\$8,538	\$24,029	\$8,538	\$4,269	\$1,062,891
(9) Services for People With Disabilities	\$846,051	\$48,559	\$2,400	\$622,660	\$172,432	\$621,908	\$310,955	\$359,514
(10) Adult Assistance Programs	\$25,936	\$2,952	\$11,135	\$1,063	\$10,786	\$0	\$0	\$2,952
(11) Division of Youth Corrections	\$877,513	\$871,958	\$797	\$676	\$4,082	\$676	\$338	\$872,296
Total Expenditures	\$3,749,316	\$2,316,130	\$67,445	\$793,135	\$572,606	\$709,574	\$354,789	\$2,670,919
Total Appropriated	\$3,749,316	\$2,339,203	\$71,333	\$801,779	\$537,001	\$710,110	\$353,280	\$2,692,483
(Under)/Over Expenditures	\$0	(\$23,073)	(\$3,888)	(\$8,644)	\$35,605	(\$536)	\$1,509	(\$21,564)
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$4,822,280	\$2,967,511	\$84,905	\$1,047,641	\$722,223	\$938,758	\$469,384	\$3,436,895
Total Expenditures	\$4,822,280	\$2,967,511	\$84,905	\$1,047,641	\$722,223	\$938,758	\$469,384	\$3,436,895
Total Appropriated	\$4,822,280	\$2,967,511	\$84,905	\$1,047,641	\$722,223	\$938,758	\$469,384	\$3,436,895
(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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Salary Survey and Senior Executive Services								
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
(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)
FY 2010-11 <i>(if there is a change from the base request)</i>								
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Achievement Pay								
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
(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)
Shift Differential								
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

Department of: Human Services
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<i>FY 2009-10 (if there is a change from the base request)</i>								
(3) Office of Operations	\$75,078	\$35,730	\$5,563	\$28,387	\$5,398	\$12,525	\$6,262	\$41,992
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,436,102	\$1,436,102	\$0	\$0	\$0	\$0	\$0	\$1,436,102
(9) Services for People With Disabilities	\$1,106,095	\$0	\$0	\$1,106,095	\$0	\$1,106,095	\$553,047	\$553,047
(11) Division of Youth Corrections	\$769,639	\$769,639	\$0	\$0	\$0	\$0	\$0	\$769,639
Total Expenditures	\$3,386,914	\$2,241,471	\$5,563	\$1,134,482	\$5,398	\$1,118,620	\$559,309	\$2,800,780
Total Appropriated	\$3,423,858	\$2,186,018	\$288	\$1,228,444	\$9,108	\$1,224,212	\$612,106	\$2,798,124
(Under)/Over Expenditures	(\$36,944)	\$55,453	\$5,275	(\$93,962)	(\$3,710)	(\$105,592)	(\$52,797)	\$2,656
<i>FY 2010-11 (if there is a change from the base request)</i>								
(3) Office of Operations	\$94,913	\$52,202	\$0	\$35,887	\$6,824	\$15,833	\$7,917	\$60,119
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,638,088	\$1,638,088	\$0	\$0	\$0	\$0	\$0	\$1,638,088
(9) Services for People With Disabilities	\$1,163,659	\$0	\$0	\$1,163,659	\$0	\$1,163,659	\$581,830	\$581,830
(11) Division of Youth Corrections	\$864,651	\$864,651	\$0	\$0	\$0	\$0	\$0	\$864,651
Total Expenditures	\$3,761,311	\$2,554,941	\$0	\$1,199,546	\$6,824	\$1,179,492	\$589,747	\$3,144,688
Total Appropriated	\$3,761,311	\$2,554,941	\$0	\$1,199,546	\$6,824	\$1,179,492	\$589,747	\$3,144,688
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$4,317,634	\$2,812,941	\$6,364	\$1,492,312	\$6,017	\$1,469,746	\$731,498	\$3,544,439
Total Expenditures	\$4,317,634	\$2,812,941	\$6,364	\$1,492,312	\$6,017	\$1,469,746	\$731,498	\$3,544,439
Total Appropriated	\$4,317,634	\$2,812,941	\$6,364	\$1,492,312	\$6,017	\$1,469,746	\$731,498	\$3,544,439
(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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Workers' Compensation								
FY 2008-09								
(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 State and Veteran's Nursing Homes	\$826,552	\$826,552	\$0	\$0	\$0	\$0	\$0	\$826,552
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)
FY 2009-10 <i>(if there is a change from the base request)</i>								
(1) Executive Director's Office	\$1,204,395	\$699,126	\$31,307	\$43,644	\$430,318	\$38,031	\$19,016	\$718,142
(8) Mental Health/Alcohol & Drug Abuse Services	\$3,790,794	\$3,667,083	\$105,022	\$0	\$18,689	\$0	\$0	\$3,667,083
(9) Services for People With Disabilities	\$3,196,487	\$0	\$0	\$3,196,487	\$0	\$3,196,487	\$1,598,243	\$1,598,243
(11) Division of Youth Corrections State and Veteran's Nursing Homes	\$947,078	\$947,078	\$0	\$0	\$0	\$0	\$0	\$947,078
Total Expenditures	\$9,771,533	\$5,313,287	\$769,108	\$3,240,131	\$449,007	\$3,234,518	\$1,617,259	\$6,930,546
Total Appropriated	\$9,771,549	\$5,156,321	\$29,213	\$4,157,922	\$428,093	\$2,915,169	\$1,457,585	\$6,613,906
(Under)/Over Expenditures	(\$16)	\$156,966	\$739,895	(\$917,791)	\$20,914	\$319,349	\$159,674	\$316,640
FY 2010-11 <i>(if there is a change from the base request)</i>								
(1) Executive Director's Office	\$9,659,080	\$5,096,973	\$28,876	\$4,110,065	\$423,166	\$2,881,615	\$1,440,808	\$6,537,781
Total Expenditures	\$9,659,080	\$5,096,973	\$28,876	\$4,110,065	\$423,166	\$2,881,615	\$1,440,808	\$6,537,781
Total Appropriated	\$9,659,080	\$5,096,973	\$28,876	\$4,110,065	\$423,166	\$2,881,615	\$1,440,808	\$6,537,781
(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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$12,081,739	\$6,375,379	\$36,119	\$5,140,938	\$529,303	\$3,604,372	\$1,802,187	\$8,177,566
Total Expenditures	\$12,081,739	\$6,375,379	\$36,119	\$5,140,938	\$529,303	\$3,604,372	\$1,802,187	\$8,177,566
Total Appropriated	\$12,081,739	\$6,375,379	\$36,119	\$5,140,938	\$529,303	\$3,604,372	\$1,802,187	\$8,177,566
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
<i>FY 2008-09</i>								
(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)
<i>FY 2009-10 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$6,729	\$6,729	\$0	\$0	\$0	\$0	\$0	\$6,729
Total Expenditures	\$6,729	\$6,729	\$0	\$0	\$0	\$0	\$0	\$6,729
Total Appropriated	\$362,717	\$131,972	\$99,512	\$131,233	\$0	\$93,992	\$46,996	\$178,968
(Under)/Over Expenditures	(\$355,988)	(\$125,243)	(\$99,512)	(\$131,233)	\$0	(\$93,992)	(\$46,996)	(\$172,239)
<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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$344,581	\$125,373	\$94,536	\$124,671	\$0	\$89,292	\$44,646	\$170,020
Total Expenditures	\$344,581	\$125,373	\$94,536	\$124,671	\$0	\$89,292	\$44,646	\$170,020
Total Appropriated	\$344,581	\$125,373	\$94,536	\$124,671	\$0	\$89,292	\$44,646	\$170,020
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Services								
<i>FY 2008-09</i>								
(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
<i>FY 2009-10 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$1,389,932	\$1,270,777	\$119,155	\$0	\$0	\$0	\$0	\$1,270,777
Total Expenditures	\$1,389,932	\$1,270,777	\$119,155	\$0	\$0	\$0	\$0	\$1,270,777
Total Appropriated	\$1,389,932	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
(Under)/Over Expenditures	\$0	\$116,168	(\$51,224)	(\$13,281)	(\$51,663)	\$0	\$0	\$116,168
<i>FY 2010-11 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$1,352,869	\$1,123,821	\$165,836	\$12,927	\$50,285	\$0	\$0	\$1,123,821
Total Expenditures	\$1,352,869	\$1,123,821	\$165,836	\$12,927	\$50,285	\$0	\$0	\$1,123,821
Total Appropriated	\$1,352,869	\$1,123,821	\$165,836	\$12,927	\$50,285	\$0	\$0	\$1,123,821
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$1,352,869	\$1,123,821	\$165,836	\$12,927	\$50,285	\$0	\$0	\$1,123,821
Total Expenditures	\$1,352,869	\$1,123,821	\$165,836	\$12,927	\$50,285	\$0	\$0	\$1,123,821
Total Appropriated	\$1,352,869	\$1,123,821	\$165,836	\$12,927	\$50,285	\$0	\$0	\$1,123,821
(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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Administrative Law Judges								
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 (if there is a change from the base request)								
(1) Executive Director's Office	\$1,007,557	\$1,007,557	\$0	\$0	\$0	\$0	\$0	\$1,007,557
Total Expenditures	\$1,007,557	\$1,007,557	\$0	\$0	\$0	\$0	\$0	\$1,007,557
Total Appropriated	\$1,007,557	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
(Under)/Over Expenditures	\$0	\$398,563	(\$61,048)	\$0	(\$337,515)	\$0	\$0	\$398,563
FY 2010-11 (if there is a change from the base request)								
(1) Executive Director's Office	\$792,374	\$478,931	\$48,010	\$0	\$265,433	\$0	\$0	\$478,931
Total Expenditures	\$792,374	\$478,931	\$48,010	\$0	\$265,433	\$0	\$0	\$478,931
Total Appropriated	\$792,374	\$478,931	\$48,010	\$0	\$265,433	\$0	\$0	\$478,931
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 (if there is a change from the base request)								
(1) Executive Director's Office	\$837,593	\$506,262	\$50,750	\$0	\$280,581	\$0	\$0	\$506,262
Total Expenditures	\$837,593	\$506,262	\$50,750	\$0	\$280,581	\$0	\$0	\$506,262
Total Appropriated	\$837,593	\$506,262	\$50,750	\$0	\$280,581	\$0	\$0	\$506,262
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Payments to Risk Management and Property Funds								
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)

Department of: Human Services
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<i>FY 2009-10 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$1,700,473	\$1,191,116	\$182,305	\$228,049	\$99,003	\$225,911	\$112,955	\$1,304,071
Total Expenditures	\$1,700,473	\$1,191,116	\$182,305	\$228,049	\$99,003	\$225,911	\$112,955	\$1,304,071
Total Appropriated	\$1,700,487	\$1,415,847	\$3,726	\$212,097	\$68,817	\$137,732	\$68,866	\$1,484,713
(Under)/Over Expenditures	(\$14)	(\$224,731)	\$178,579	\$15,952	\$30,186	\$88,179	\$44,089	(\$180,642)
<i>FY 2010-11 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$517,365	\$430,764	\$1,134	\$64,530	\$20,937	\$41,905	\$19,879	\$450,643
Total Expenditures	\$517,365	\$430,764	\$1,134	\$64,530	\$20,937	\$41,905	\$19,879	\$450,643
Total Appropriated	\$517,365	\$430,764	\$1,134	\$64,530	\$20,937	\$41,905	\$19,879	\$450,643
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2011-12 (if there is a change from the base request)</i>								
(1) Executive Director's Office	\$1,539,650	\$1,281,930	\$3,375	\$192,038	\$62,307	\$124,707	\$61,280	\$1,343,210
Total Expenditures	\$1,539,650	\$1,281,930	\$3,375	\$192,038	\$62,307	\$124,707	\$61,280	\$1,343,210
Total Appropriated	\$1,539,650	\$1,281,930	\$3,375	\$192,038	\$62,307	\$124,707	\$61,280	\$1,343,210
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0