

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 2012-13								
(1) Executive Director's Office	\$738,240	\$271,369	\$73,474	\$91,406	\$301,991	\$59,904	\$29,952	\$301,321
(3) Office of Operations	\$2,837,896	\$1,295,439	\$233,676	\$1,096,182	\$212,599	\$453,669	\$226,835	\$1,522,274
(5) Division of Child Welfare	\$1,706,801	\$1,581,454	\$0	\$12,361	\$112,986	\$12,361	\$6,181	\$1,587,635
(6) Division of Child Care	\$198,042	\$0	\$21,690	\$0	\$176,352	\$0	\$0	\$0
(7) Office of Self Sufficiency	\$899,787	\$15,177	\$39,631	\$0	\$844,979	\$0	\$0	\$15,177
(8) Mental Health/Alcohol & Drug Abuse Services	\$9,969,311	\$6,605,947	\$6,831	\$3,239,968	\$116,565	\$3,239,968	\$1,619,984	\$8,225,931
(9) Services for People With Disabilities	\$3,718,501	\$100,618	\$32,189	\$2,147,796	\$1,437,898	\$2,132,052	\$1,066,026	\$1,166,644
(10) Adult Assistance Programs	\$140,678	\$7,051	\$87,813	\$0	\$45,814	\$0	\$0	\$7,051
(11) Division of Youth Corrections	\$5,797,938	\$5,760,123	\$7,681	\$7,092	\$23,042	\$7,092	\$3,546	\$5,763,669
Total Expenditures	\$26,007,194	\$15,637,178	\$502,985	\$6,594,805	\$3,272,226	\$5,905,046	\$2,952,523	\$18,589,701
Total Appropriated	\$26,856,657	\$16,037,413	\$498,680	\$6,830,704	\$3,489,860	\$6,192,073	\$3,096,036	\$19,133,449
(Under)/Over Expenditures	(\$849,463)	(\$400,235)	\$4,305	(\$235,899)	(\$217,634)	(\$287,027)	(\$143,513)	(\$543,748)
FY 2013-14								
(1) Executive Director's Office	\$26,540,652	\$16,089,254	\$64,365	\$6,909,571	\$3,477,462	\$6,181,873	\$3,394,538	\$19,483,792
Total Expenditures	\$26,540,652	\$16,089,254	\$64,365	\$6,909,571	\$3,477,462	\$6,181,873	\$3,090,937	\$19,180,191
Total Appropriated	\$29,147,559	\$17,669,591	\$609,233	\$6,940,436	\$3,928,299	\$6,789,076	\$3,394,538	\$21,064,129
(Under)/Over Expenditures	(\$2,606,907)	(\$1,580,337)	(\$544,868)	(\$30,865)	(\$450,837)	(\$607,203)	(\$303,601)	(\$1,883,938)
FY 2014-15								
(1) Executive Director's Office	\$29,616,816	\$16,454,712	\$656,675	\$8,651,612	\$3,853,817	\$6,838,307	\$3,372,869	\$19,827,581
Total Expenditures	\$29,616,816	\$16,454,712	\$656,675	\$8,651,612	\$3,853,817	\$6,838,307	\$3,372,869	\$19,827,581
Total Appropriated	\$29,616,816	\$16,454,712	\$656,675	\$8,651,612	\$3,853,817	\$6,838,307	\$3,372,869	\$19,827,581

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
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$31,215,736	\$19,730,141	\$597,796	\$6,980,557	\$3,907,242	\$6,418,479	\$3,204,905	\$22,935,046
Total Expenditures	\$31,215,736	\$19,730,141	\$597,796	\$6,980,557	\$3,907,242	\$6,418,479	\$3,204,905	\$22,935,046
Total Appropriated	\$31,215,736	\$19,730,141	\$597,796	\$6,980,557	\$3,907,242	\$6,418,479	\$3,204,905	\$22,935,046
(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 2012-13								
(1) Executive Director's Office	\$14,126	\$5,425	\$920	\$1,867	\$5,914	\$1,182	\$591	\$6,016
(3) Office of Operations	\$33,391	\$15,219	\$2,803	\$12,872	\$2,497	\$5,330	\$2,665	\$17,884
(5) Division of Child Welfare	\$8,895	\$6,659	\$0	\$227	\$2,009	\$227	\$114	\$6,773
(6) Division of Child Care	\$6,364	\$3,020	\$468	\$0	\$2,876	\$0	\$0	\$3,020
(7) Office of Self Sufficiency	\$19,609	\$304	\$662	\$0	\$18,643	\$0	\$0	\$304
(8) Mental Health/Alcohol & Drug Abuse Services	\$109,226	\$106,336	\$108	\$783	\$1,999	\$783	\$392	\$106,728
(9) Services for People With Disabilities	\$82,873	\$4,120	\$383	\$60,175	\$18,195	\$59,969	\$29,985	\$34,105
(10) Adult Assistance Programs	\$2,519	\$105	\$1,475	\$0	\$939	\$0	\$0	\$105
(11) Division of Youth Corrections	\$79,841	\$79,304	\$109	\$101	\$327	\$101	\$51	\$79,355
Total Expenditures	\$356,844	\$220,492	\$6,928	\$76,025	\$53,399	\$67,592	\$33,796	\$254,288
Total Appropriated	\$361,393	\$199,909	\$16,782	\$86,506	\$58,196	\$77,838	\$38,919	\$238,828
(Under)/Over Expenditures	(\$4,549)	\$20,583	(\$9,854)	(\$10,481)	(\$4,797)	(\$10,246)	(\$5,123)	\$15,460
FY 2013-14								
(1) Executive Director's Office	\$382,605	\$259,563	\$9,412	\$56,815	\$56,815	\$56,815	\$28,408	\$287,971
Total Expenditures	\$382,605	\$259,563	\$9,412	\$56,815	\$56,815	\$56,815	\$28,408	\$287,971
Total Appropriated	\$417,329	\$259,563	\$9,412	\$85,167	\$63,187	\$64,762	\$32,381	\$291,944
(Under)/Over Expenditures	(\$34,724)	\$0	\$0	(\$28,352)	(\$6,372)	(\$7,947)	(\$3,973)	(\$3,973)
FY 2014-15								
(1) Executive Director's Office	\$479,976	\$306,198	\$9,749	\$91,502	\$72,527	\$80,601	\$39,690	\$345,888
Total Expenditures	\$479,976	\$306,198	\$9,749	\$91,502	\$72,527	\$80,601	\$39,690	\$345,888
Total Appropriated	\$479,976	\$306,198	\$9,749	\$91,502	\$72,527	\$80,601	\$39,690	\$345,888

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
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$485,648	\$312,280	\$11,054	\$92,824	\$69,490	\$83,793	\$41,832	\$354,112
Total Expenditures	\$485,648	\$312,280	\$11,054	\$92,824	\$69,490	\$83,793	\$41,832	\$354,112
Total Appropriated	\$485,648	\$312,280	\$11,054	\$92,824	\$69,490	\$83,793	\$41,832	\$354,112
(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 2012-13								
(1) Executive Director's Office	\$257,702	\$98,327	\$16,774	\$34,407	\$108,194	\$21,738	\$10,869	\$109,196
(3) Office of Operations	\$614,449	\$271,873	\$50,372	\$247,341	\$44,863	\$95,211	\$47,606	\$319,479
(5) Division of Child Welfare	\$192,299	\$150,608	\$0	\$4,077	\$37,614	\$4,077	\$2,039	\$152,647
(6) Division of Child Care	\$84,204	\$23,252	\$8,514	\$0	\$52,438	\$0	\$0	\$23,252
(7) Office of Self Sufficiency	\$359,001	\$5,370	\$12,274	\$0	\$341,357	\$0	\$0	\$5,370
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,981,842	\$1,684,918	\$124,440	\$136,592	\$35,892	\$136,592	\$68,296	\$1,753,214
(9) Services for People With Disabilities	\$1,543,570	\$73,622	\$6,768	\$1,136,350	\$326,830	\$1,132,603	\$566,302	\$639,924
(10) Adult Assistance Programs	\$44,309	\$1,790	\$26,075	\$0	\$16,444	\$0	\$0	\$1,790
(11) Division of Youth Corrections	\$1,447,243	\$1,437,763	\$1,927	\$1,773	\$5,780	\$1,773	\$887	\$1,438,650
Total Expenditures	\$6,524,620	\$3,747,523	\$247,144	\$1,560,540	\$969,413	\$1,391,994	\$695,997	\$4,443,520
Total Appropriated	\$6,800,616	\$3,654,403	\$340,862	\$1,748,002	\$1,057,349	\$1,405,675	\$702,838	\$4,357,241
(Under)/Over Expenditures	(\$275,997)	\$93,120	(\$93,718)	(\$187,462)	(\$87,937)	(\$13,681)	(\$6,841)	\$86,279
FY 2013-14								
(1) Executive Director's Office	\$7,211,504	\$4,512,450	\$179,431	\$1,511,774	\$1,007,849	\$1,235,242	\$617,621	\$5,130,071
Total Expenditures	\$7,211,504	\$4,512,450	\$179,431	\$1,511,774	\$1,007,849	\$1,235,242	\$617,621	\$5,130,071
Total Appropriated	\$7,726,678	\$4,724,604	\$179,431	\$1,622,310	\$1,200,333	\$1,235,242	\$617,621	\$5,342,225
(Under)/Over Expenditures	(\$515,174)	(\$212,154)	\$0	(\$110,536)	(\$192,484)	\$0	\$0	(\$212,154)
FY 2014-15								
(1) Executive Director's Office	\$8,963,349	\$5,721,235	\$178,449	\$1,735,859	\$1,327,806	\$1,521,725	\$749,335	\$6,470,570
Total Expenditures	\$8,963,349	\$5,721,235	\$178,449	\$1,735,859	\$1,327,806	\$1,521,725	\$749,335	\$6,470,570
Total Appropriated	\$8,963,349	\$5,721,235	\$178,449	\$1,735,859	\$1,327,806	\$1,521,725	\$749,335	\$6,470,570

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
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$10,007,004	\$6,439,374	\$222,977	\$1,941,356	\$1,403,297	\$1,759,113	\$878,253	\$7,317,627
Total Expenditures	\$10,007,004	\$6,439,374	\$222,977	\$1,941,356	\$1,403,297	\$1,759,113	\$878,253	\$7,317,627
Total Appropriated	\$10,007,004	\$6,439,374	\$222,977	\$1,941,356	\$1,403,297	\$1,759,113	\$878,253	\$7,317,627
(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 2012-13								
(1) Executive Director's Office	\$220,963	\$84,112	\$14,425	\$29,551	\$92,875	\$18,609	\$9,305	\$93,417
(3) Office of Operations	\$512,010	\$232,633	\$43,226	\$197,663	\$38,488	\$81,469	\$40,735	\$273,368
(5) Division of Child Welfare	\$137,939	\$101,993	\$0	\$3,490	\$32,456	\$3,490	\$1,745	\$103,738
(6) Division of Child Care	\$99,100	\$46,803	\$7,336	\$0	\$44,961	\$0	\$0	\$46,803
(7) Office of Self Sufficiency	\$308,366	\$4,584	\$10,487	\$0	\$293,295	\$0	\$0	\$4,584
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,695,131	\$1,500,897	\$76,555	\$86,939	\$30,740	\$11,939	\$5,970	\$1,506,867
(9) Services for People With Disabilities	\$1,317,289	\$63,065	\$5,822	\$967,614	\$280,788	\$964,388	\$482,194	\$545,259
(10) Adult Assistance Programs	\$38,096	\$1,534	\$22,433	\$0	\$14,129	\$0	\$0	\$1,534
(11) Division of Youth Corrections	\$1,237,583	\$1,229,464	\$1,651	\$1,515	\$4,953	\$1,515	\$758	\$1,230,222
Total Expenditures	\$5,566,477	\$3,265,085	\$181,935	\$1,286,772	\$832,685	\$1,081,410	\$540,705	\$3,805,790
Total Appropriated	\$5,832,904	\$3,331,957	\$260,844	\$1,335,248	\$904,855	\$1,200,573	\$600,286	\$3,932,243
(Under)/Over Expenditures	(\$266,427)	(\$66,872)	(\$78,909)	(\$48,476)	(\$72,170)	(\$119,163)	(\$59,581)	(\$126,453)
FY 2013-14								
(1) Executive Director's Office	\$6,466,112	\$4,250,101	\$161,986	\$299,497	\$1,754,528	\$299,497	\$149,749	\$4,399,850
Total Expenditures	\$6,466,112	\$4,250,101	\$161,986	\$299,497	\$1,754,528	\$299,497	\$149,749	\$4,399,850
Total Appropriated	\$6,960,305	\$4,250,101	\$161,986	\$1,464,585	\$1,083,633	\$1,109,066	\$554,533	\$4,804,634
(Under)/Over Expenditures	(\$494,193)	\$0	\$0	(\$1,165,088)	\$670,895	(\$809,569)	(\$404,784)	(\$404,784)
FY 2014-15								
(1) Executive Director's Office	\$8,403,140	\$5,363,658	\$167,296	\$1,627,368	\$1,244,818	\$1,567,061	\$772,725	\$6,136,383
Total Expenditures	\$8,403,140	\$5,363,658	\$167,296	\$1,627,368	\$1,244,818	\$1,567,061	\$772,725	\$6,136,383
Total Appropriated	\$8,403,140	\$5,363,658	\$167,296	\$1,627,368	\$1,244,818	\$1,567,061	\$772,725	\$6,136,383

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
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$9,665,857	\$6,219,850	\$215,376	\$1,875,174	\$1,355,457	\$1,699,143	\$848,313	\$7,068,163
Total Expenditures	\$9,665,857	\$6,219,850	\$215,376	\$1,875,174	\$1,355,457	\$1,699,143	\$848,313	\$7,068,163
Total Appropriated	\$9,665,857	\$6,219,850	\$215,376	\$1,875,174	\$1,355,457	\$1,699,143	\$848,313	\$7,068,163
(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								
FY 2013-14								
(1) Executive Director's Office	\$5,950,587	\$3,521,881	\$158,634	\$1,330,200	\$939,872	\$1,066,518	\$533,259	\$4,055,140
Total Expenditures	\$5,950,587	\$3,521,881	\$158,634	\$1,330,200	\$939,872	\$1,066,518	\$533,259	\$4,055,140
Total Appropriated	\$5,950,587	\$3,521,881	\$158,634	\$1,330,200	\$939,872	\$1,066,518	\$533,259	\$4,055,140
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								
(1) Executive Director's Office	\$5,906,568	\$3,771,885	\$120,276	\$1,126,556	\$887,851	\$1,126,556	\$558,635	\$4,330,520
Total Expenditures	\$5,906,568	\$3,771,885	\$120,276	\$1,126,556	\$887,851	\$1,126,556	\$558,635	\$4,330,520
Total Appropriated	\$5,906,568	\$3,771,885	\$120,276	\$1,126,556	\$887,851	\$1,126,556	\$558,635	\$4,330,520
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$2,443,776	\$1,571,453	\$56,428	\$466,303	\$349,592	\$420,727	\$210,037	\$1,781,490
Total Expenditures	\$2,443,776	\$1,571,453	\$56,428	\$466,303	\$349,592	\$420,727	\$210,037	\$1,781,490
Total Appropriated	\$2,443,776	\$1,571,453	\$56,428	\$466,303	\$349,592	\$420,727	\$210,037	\$1,781,490
(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
Merit Pay								
FY 2013-14								
(1) Executive Director's Office	\$3,339,994	\$1,945,332	\$83,797	\$753,376	\$557,489	\$639,316	\$319,658	\$2,264,990
Total Expenditures	\$3,339,994	\$1,945,332	\$83,797	\$753,376	\$557,489	\$639,316	\$319,658	\$2,264,990
Total Appropriated	\$3,339,994	\$1,945,332	\$83,797	\$753,376	\$557,489	\$639,316	\$319,658	\$2,264,990
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								
(1) Executive Director's Office	\$2,315,460	\$1,457,382	\$41,289	\$443,366	\$373,423	\$443,366	\$216,873	\$1,674,255
Total Expenditures	\$2,315,460	\$1,457,382	\$41,289	\$443,366	\$373,423	\$443,366	\$216,873	\$1,674,255
Total Appropriated	\$2,315,460	\$1,457,382	\$41,289	\$443,366	\$373,423	\$443,366	\$216,873	\$1,674,255
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$2,380,606	\$1,494,087	\$51,234	\$467,204	\$368,081	\$422,887	\$211,130	\$1,705,217
Total Expenditures	\$2,380,606	\$1,494,087	\$51,234	\$467,204	\$368,081	\$422,887	\$211,130	\$1,705,217
Total Appropriated	\$2,380,606	\$1,494,087	\$51,234	\$467,204	\$368,081	\$422,887	\$211,130	\$1,705,217
(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
Shift Differential								
FY 2012-13								
(3) Office of Operations	\$84,803	\$40,358	\$6,284	\$32,064	\$6,097	\$14,147	\$7,074	\$47,432
(8) Mental Health/Alcohol & Drug Abuse Services	\$1,764,461	\$1,764,461	\$0	\$0	\$0	\$0	\$0	\$1,764,461
(9) Services for People With Disabilities	\$1,348,919	\$0	\$0	\$1,348,919	\$0	\$1,348,919	\$674,460	\$674,460
(11) Division of Youth Corrections	\$891,544	\$891,544	\$0	\$0	\$0	\$0	\$0	\$891,544
Total Expenditures	\$4,089,727	\$2,696,363	\$6,284	\$1,380,983	\$6,097	\$1,363,066	\$681,533	\$3,377,896
Total Appropriated	\$4,089,727	\$2,863,416	\$6,087	\$1,214,317	\$5,907	\$1,196,958	\$598,479	\$3,461,895
(Under)/Over Expenditures	\$0	(\$167,053)	\$197	\$166,666	\$190	\$166,108	\$83,054	(\$83,999)
FY 2013-14								
(1) Executive Director's Office	\$4,566,588	\$3,010,588	\$0	\$1,556,000	\$0	\$1,531,572	\$765,786	\$3,776,374
Total Expenditures	\$4,566,588	\$3,010,588	\$0	\$1,556,000	\$0	\$1,531,572	\$765,786	\$3,776,374
Total Appropriated	\$4,566,588	\$3,010,588	\$0	\$1,556,000	\$0	\$1,531,572	\$765,786	\$3,776,374
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								
(1) Executive Director's Office	\$5,115,275	\$3,366,252	\$8,486	\$1,728,870	\$11,667	\$1,717,203	\$845,595	\$4,211,847
Total Expenditures	\$5,115,275	\$3,366,252	\$8,486	\$1,728,870	\$11,667	\$1,717,203	\$845,595	\$4,211,847
Total Appropriated	\$5,115,275	\$3,366,252	\$8,486	\$1,728,870	\$11,667	\$1,717,203	\$845,595	\$4,211,847
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$5,256,513	\$3,535,852	\$0	\$1,720,661	\$0	\$1,720,661	\$860,331	\$4,396,183
Total Expenditures	\$5,256,513	\$3,535,852	\$0	\$1,720,661	\$0	\$1,720,661	\$860,331	\$4,396,183

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	\$5,256,513	\$3,535,852	\$0	\$1,720,661	\$0	\$1,720,661	\$860,331	\$4,396,183
(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 2012-13								
(1) Executive Director's Office	\$2,715,112	\$1,124,732	\$882,119	\$43,667	\$664,594	\$30,974	\$15,488	\$1,140,220
(3) Office of Operations	\$5,420	\$0	\$3,097	\$2,323	\$0	\$2,323	\$1,161	\$1,161
(6) Division of Early Childhood	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0	\$0
(7) Office of Self Sufficiency	\$9,911	\$0	\$7,278	\$0	\$2,633	\$0	\$0	\$0
(8) Mental Health/Alcohol & Drug Abuse Services	\$3,801,373	\$3,696,487	\$104,228	\$0	\$658	\$0	\$0	\$3,696,487
(9) Services for People With Disabilities	\$3,458,095	\$0	\$5,231	\$3,445,551	\$7,313	\$3,445,551	\$1,722,775	\$1,722,775
(11) Division of Youth Corrections	\$2,594,427	\$2,594,427	\$0	\$0	\$0	\$0	\$0	\$2,594,427
Total Expenditures	\$12,601,993	\$7,415,646	\$1,019,608	\$3,491,541	\$675,198	\$3,478,848	\$1,739,424	\$9,155,070
Total Appropriated	\$12,601,993	\$6,509,067	\$999,887	\$4,508,946	\$584,093	\$3,818,215	\$1,909,107	\$8,418,174
(Under)/Over Expenditures	\$0	\$906,579	\$19,721	(\$1,017,405)	\$91,105	(\$339,367)	(\$169,683)	\$736,896
FY 2013-14								
(1) Executive Director's Office	\$2,230,399	\$1,400,386	\$669,317	\$154,352	\$6,343	\$154,352	\$77,176	\$1,477,562
(8) Office of Behavioral Health	\$4,040,743	\$3,318,131	\$503,916	\$0	\$218,696	\$0	\$0	\$3,318,131
(9) Services for People With Disabilities	\$3,136,647	\$0	\$0	\$3,136,647	\$0	\$3,136,647	\$1,568,324	\$1,568,324
(11) Division of Youth Corrections	\$3,061,407	\$3,061,407	\$0	\$0	\$0	\$0	\$0	\$3,061,407
Total Expenditures	\$12,469,196	\$7,779,924	\$1,173,234	\$3,290,999	\$225,039	\$3,290,999	\$1,645,500	\$9,425,424
Total Appropriated	\$12,469,196	\$7,779,924	\$1,173,234	\$3,290,999	\$225,039	\$3,290,999	\$1,645,500	\$9,425,424
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2014-15

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
(1) Executive Director's Office	\$11,942,063	\$6,741,758	\$1,104,845	\$3,479,330	\$616,130	\$3,479,330	\$1,710,601	\$8,452,359
Total Expenditures	\$11,942,063	\$6,741,758	\$1,104,845	\$3,479,330	\$616,130	\$3,479,330	\$1,710,601	\$8,452,359
Total Appropriated	\$11,942,063	\$6,741,758	\$1,104,845	\$3,479,330	\$616,130	\$3,479,330	\$1,710,601	\$8,452,359
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$9,541,483	\$5,386,538	\$882,750	\$2,779,919	\$492,276	\$2,779,919	\$1,351,208	\$6,737,746
Total Expenditures	\$9,541,483	\$5,386,538	\$882,750	\$2,779,919	\$492,276	\$2,779,919	\$1,351,208	\$6,737,746
Total Appropriated	\$9,541,483	\$5,386,538	\$882,750	\$2,779,919	\$492,276	\$2,779,919	\$1,351,208	\$6,737,746
(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
Legal Services								
FY 2012-13								
(1) Executive Director's Office	\$1,334,463	\$1,210,070	\$124,393	\$0	\$0	\$0	\$0	\$1,210,070
Total Expenditures	\$1,334,463	\$1,210,070	\$124,393	\$0	\$0	\$0	\$0	\$1,210,070
Total Appropriated	\$1,424,413	\$1,185,157	\$173,227	\$13,503	\$52,526	\$0	\$0	\$1,185,157
(Under)/Over Expenditures	(\$89,950)	\$24,913	(\$48,834)	(\$13,503)	(\$52,526)	\$0	\$0	\$24,913
FY 2013-14								
(1) Executive Director's Office	\$1,616,065	\$1,485,148	\$130,917	\$0	\$0	\$0	\$0	\$1,485,148
Total Expenditures	\$1,616,065	\$1,485,148	\$130,917	\$0	\$0	\$0	\$0	\$1,485,148
Total Appropriated	\$1,679,424	\$1,417,160	\$189,885	\$14,802	\$57,577	\$0	\$0	\$1,417,160
(Under)/Over Expenditures	(\$63,359)	\$67,988	(\$58,968)	(\$14,802)	(\$57,577)	\$0	\$0	\$67,988
FY 2014-15								
(1) Executive Director's Office	\$1,825,645	\$1,672,032	\$153,613	\$0	\$0	\$0	\$0	\$1,672,032
Total Expenditures	\$1,825,645	\$1,672,032	\$153,613	\$0	\$0	\$0	\$0	\$1,672,032
Total Appropriated	\$1,825,645	\$1,672,032	\$153,613	\$0	\$0	\$0	\$0	\$1,672,032
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$1,742,670	\$1,672,032	\$70,638	\$0	\$0	\$0	\$0	\$1,672,032
Total Expenditures	\$1,742,670	\$1,672,032	\$70,638	\$0	\$0	\$0	\$0	\$1,672,032
Total Appropriated	\$1,742,670	\$1,672,032	\$70,638	\$0	\$0	\$0	\$0	\$1,672,032
(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 2012-13								
(1) Executive Director's Office	\$922,776	\$866,966	\$55,810	\$0	\$0	\$0	\$0	\$866,966
Total Expenditures	\$922,776	\$866,966	\$55,810	\$0	\$0	\$0	\$0	\$866,966
Total Appropriated	\$922,776	\$558,703	\$55,810	\$0	\$308,263			\$558,703
(Under)/Over Expenditures	\$0	\$308,263	\$0	\$0	(\$308,263)	\$0	\$0	\$308,263
FY 2013-14								
(1) Executive Director's Office	\$723,531	\$438,068	\$43,760	\$0	\$241,703	\$0	\$0	\$438,068
Total Expenditures	\$723,531	\$438,068	\$43,760	\$0	\$241,703	\$0	\$0	\$438,068
Total Appropriated	\$723,531	\$438,068	\$43,760	\$0	\$241,703	\$0	\$0	\$438,068
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								
(1) Executive Director's Office	\$561,485	\$347,259	\$15,747	\$0	\$198,479	\$0	\$0	\$347,259
Total Expenditures	\$561,485	\$347,259	\$15,747	\$0	\$198,479	\$0	\$0	\$347,259
Total Appropriated	\$561,485	\$347,259	\$15,747	\$0	\$198,479	\$0	\$0	\$347,259
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$618,449	\$382,489	\$17,345	\$0	\$218,615	\$0	\$0	\$382,489
Total Expenditures	\$618,449	\$382,489	\$17,345	\$0	\$218,615	\$0	\$0	\$382,489
Total Appropriated	\$618,449	\$382,489	\$17,345	\$0	\$218,615	\$0	\$0	\$382,489
(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
Payments to Risk Management and Property Funds								
FY 2012-13								
(1) Executive Director's Office	\$500,257	\$275,584	\$50,549	\$10,901	\$163,223	\$7,989	\$3,997	\$279,581
(3) Office of Operations	\$1,398	\$0	\$830	\$568	\$0	\$568	\$284	\$284
(6) Division of Early Childhood	\$4,316	\$0	\$4,316	\$0	\$0	\$0	\$0	\$0
(7) Office of Self Sufficiency	\$2,328	\$0	\$2,205	\$0	\$123	\$0	\$0	\$0
(8) Mental Health/Alcohol & Drug Abuse Services	\$649,090	\$438,812	\$9,661	\$0	\$200,617	\$0	\$0	\$438,812
(9) Services for People With Disabilities	\$213,611	\$0	\$1,273	\$210,551	\$1,787	\$210,551	\$105,273	\$105,273
(11) Division of Youth Corrections	\$321,827	\$321,827	\$0	\$0	\$0	\$0	\$0	\$321,827
Total Expenditures	\$1,692,827	\$1,036,223	\$68,834	\$222,020	\$365,750	\$219,108	\$109,554	\$1,145,777
Total Appropriated	\$1,692,827	\$1,354,067	\$30,187	\$217,396	\$91,178	\$141,173	\$70,586	\$1,424,652
(Under)/Over Expenditures	\$0	(\$317,844)	\$38,647	\$4,624	\$274,572	\$77,935	\$38,968	(\$278,875)
FY 2013-14								
(1) Executive Director's Office	\$442,761	\$332,276	\$26,091	\$63,064	\$21,330	\$0	\$0	\$332,276
(8) Office of Behavioral Health	\$589,904	\$563,833	\$0	\$0	\$26,071	\$0	\$0	\$563,833
(9) Services for People With Disabilities	\$156,242	\$0	\$0	\$124,836	\$31,406	\$124,836	\$62,418	\$62,418
(11) Division of Youth Corrections	\$274,212	\$274,212	\$0	\$0	\$0	\$0	\$0	\$274,212
Total Expenditures	\$1,463,119	\$1,170,321	\$26,091	\$187,900	\$78,807	\$124,836	\$62,418	\$1,232,739
Total Appropriated	\$1,463,119	\$1,170,321	\$26,091	\$187,900	\$78,807	\$124,836	\$62,418	\$1,232,739
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								

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
(1) Executive Director's Office	\$1,475,880	\$786,797	\$118,998	\$232,540	\$337,545	\$169,750	\$84,875	\$871,672
Total Expenditures	\$1,475,880	\$786,797	\$118,998	\$232,540	\$337,545	\$169,750	\$84,875	\$871,672
Total Appropriated	\$1,475,880	\$786,797	\$118,998	\$232,540	\$337,545	\$169,750	\$84,875	\$871,672
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(1) Executive Director's Office	\$1,300,571	\$693,339	\$104,863	\$204,918	\$297,451	\$149,587	\$74,793	\$768,132
Total Expenditures	\$1,300,571	\$693,339	\$104,863	\$204,918	\$297,451	\$149,587	\$74,793	\$768,132
Total Appropriated	\$1,300,571	\$693,339	\$104,863	\$204,918	\$297,451	\$149,587	\$74,793	\$768,132
(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
Colorado State Network (formerly Multiuse Network Payments)								
FY 2012-13								
(2) Office of Information								
Technology	\$2,470,468	\$1,627,897	\$21,405	\$211,923	\$609,243	\$136,114	\$68,057	\$1,695,954
Total Expenditures	\$2,470,468	\$1,627,897	\$21,405	\$211,923	\$609,243	\$136,114	\$68,057	\$1,695,954
Total Appropriated	\$2,475,101	\$1,627,897	\$21,405	\$216,556	\$609,243	\$136,115	\$68,057	\$1,695,954
(Under)/Over Expenditures	(\$4,633)	\$0	\$0	(\$4,633)	\$0	\$1	\$0	\$0
FY 2013-14								
(2) Office of Information								
Technology	\$3,924,795	\$2,581,373	\$33,942	\$343,396	\$966,084	\$213,946	\$106,973	\$2,688,346
Total Expenditures	\$3,924,795	\$2,581,373	\$33,942	\$343,396	\$966,084	\$213,946	\$106,973	\$2,688,346
Total Appropriated	\$3,924,795	\$2,581,373	\$33,942	\$343,396	\$966,084	\$213,946	\$106,973	\$2,688,346
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								
(2) Office of Information								
Technology	\$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
Management and Administration of OIT								
FY 2012-13								
(2) Office of Information								
Technology	\$435,648	\$335,421	\$7,019	\$30,450	\$62,758	\$25,623	\$12,811	\$348,232
Total Expenditures	\$435,648	\$335,421	\$7,019	\$30,450	\$62,758	\$25,623	\$12,811	\$348,232
Total Appropriated	\$440,909	\$335,421	\$7,019	\$35,711	\$62,758	\$25,623	\$12,811	\$348,232
(Under)/Over Expenditures	(\$5,261)	\$0	\$0	(\$5,261)	\$0	\$0	\$0	\$0
FY 2013-14								
(2) Office of Information								
Technology	\$613,096	\$466,411	\$9,761	\$49,657	\$87,267	\$35,629	\$17,814	\$484,225
Total Expenditures	\$613,096	\$466,411	\$9,761	\$49,657	\$87,267	\$35,629	\$17,814	\$484,225
Total Appropriated	\$613,096	\$466,411	\$9,761	\$49,657	\$87,267	\$35,629	\$17,814	\$484,225
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								
(2) Office of Information								
Technology	\$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
Purchase of Services from Computer Center (GGCC)								
FY 2012-13								
(2) Office of Information								
Technology	\$17,393,131	\$8,950,994	\$149,680	\$268,333	\$8,024,124	\$268,333	\$134,167	\$9,085,161
Total Expenditures	\$17,393,131	\$8,950,994	\$149,680	\$268,333	\$8,024,124	\$268,333	\$134,167	\$9,085,161
Total Appropriated	\$17,510,871	\$8,950,994	\$220,180	\$313,022	\$8,026,675	\$261,046	\$130,523	\$9,081,517
(Under)/Over Expenditures	(\$117,740)	\$0	(\$70,500)	(\$44,689)	(\$2,551)	\$7,287	\$3,644	\$3,644
FY 2013-14								
(2) Office of Information								
Technology	\$15,879,869	\$7,979,513	\$199,855	\$272,083	\$7,428,418	\$237,573	\$118,786	\$8,098,299
Total Expenditures	\$15,879,869	\$7,979,513	\$199,855	\$272,083	\$7,428,418	\$237,573	\$118,786	\$8,098,299
Total Appropriated	\$15,892,706	\$7,979,513	\$200,160	\$284,560	\$7,428,473	\$237,573	\$118,786	\$8,098,299
(Under)/Over Expenditures	(\$12,837)	\$0	(\$305)	(\$12,477)	(\$55)	\$0	\$0	\$0
FY 2014-15								
(2) Office of Information								
Technology	\$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
Communication Services Payments								
FY 2012-13								
(2) Office of Information								
Technology	\$185,474	\$159,001	\$0	\$26,473	\$0	\$0	\$0	\$159,001
Total Expenditures	\$185,474	\$159,001	\$0	\$26,473	\$0	\$0	\$0	\$159,001
Total Appropriated	\$185,474	\$159,001	\$0	\$26,473	\$0	\$0	\$0	\$159,001
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14								
(2) Office of Information								
Technology	\$183,829	\$156,938	\$0	\$26,891	\$0	\$0	\$0	\$156,938
Total Expenditures	\$183,829	\$156,938	\$0	\$26,891	\$0	\$0	\$0	\$156,938
Total Appropriated	\$188,421	\$161,530	\$0	\$26,891	\$0	\$0	\$0	\$161,530
(Under)/Over Expenditures	(\$4,592)	(\$4,592)	\$0	\$0	\$0	\$0	\$0	(\$4,592)
FY 2014-15								
(2) Office of Information								
Technology	\$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
Payments to OIT								
FY 2014-15								
(2) Office of Information								
Technology	\$23,992,691	\$12,879,494	\$286,707	\$748,882	\$10,077,608	\$537,952	\$260,912	\$13,140,406
Total Expenditures	\$23,992,691	\$12,879,494	\$286,707	\$748,882	\$10,077,608	\$537,952	\$260,912	\$13,140,406
Total Appropriated	\$23,992,691	\$12,879,494	\$286,707	\$748,882	\$10,077,608	\$537,952	\$260,912	\$13,140,406
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(2) Office of Information								
Technology	\$22,282,087	\$11,993,170	\$265,772	\$706,790	\$9,316,355	\$505,895	\$243,875	\$12,237,045
Total Expenditures	\$22,282,087	\$11,993,170	\$265,772	\$706,790	\$9,316,355	\$505,895	\$243,875	\$12,237,045
Total Appropriated	\$22,282,087	\$11,993,170	\$265,772	\$706,790	\$9,316,355	\$505,895	\$243,875	\$12,237,045
(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
Vehicle Lease Payments								
FY 2012-13								
(3) Office of Operations	\$1,017,892	\$658,680	\$65,902	\$223,549	\$69,761	\$223,549	\$111,775	\$770,455
Total Expenditures	\$1,017,892	\$658,680	\$65,902	\$223,549	\$69,761	\$223,549	\$111,775	\$770,455
Total Appropriated	\$1,147,433	\$598,128	\$82,850	\$284,676	\$181,779	\$249,629	\$124,814	\$722,942
(Under)/Over Expenditures	(\$129,541)	\$60,552	(\$16,948)	(\$61,127)	(\$112,018)	(\$26,080)	(\$13,039)	\$47,513
FY 2013-14								
(3) Office of Operations	\$1,082,037	\$615,289	\$75,568	\$236,161	\$155,019	\$236,161	\$118,081	\$733,370
Total Expenditures	\$1,082,037	\$615,289	\$75,568	\$236,161	\$155,019	\$236,161	\$118,081	\$733,370
Total Appropriated	\$1,179,669	\$615,289	\$85,227	\$292,159	\$186,994	\$256,106	\$128,053	\$743,342
(Under)/Over Expenditures	(\$97,632)	\$0	(\$9,659)	(\$55,998)	(\$31,975)	(\$19,945)	(\$9,972)	(\$9,972)
FY 2014-15								
(3) Office of Operations	\$1,256,592	\$637,597	\$88,220	\$332,680	\$198,095	\$282,462	\$139,091	\$776,688
Total Expenditures	\$1,256,592	\$637,597	\$88,220	\$332,680	\$198,095	\$282,462	\$139,091	\$776,688
Total Appropriated	\$1,256,592	\$637,597	\$88,220	\$332,680	\$198,095	\$282,462	\$139,091	\$776,688
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(3) Office of Operations	\$1,106,669	\$561,526	\$77,695	\$292,988	\$174,460	\$248,762	\$121,595	\$683,121
Total Expenditures	\$1,106,669	\$561,526	\$77,695	\$292,988	\$174,460	\$248,762	\$121,595	\$683,121
Total Appropriated	\$1,106,669	\$561,526	\$77,695	\$292,988	\$174,460	\$248,762	\$121,595	\$683,121
(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
Capitol Complex Leased Space								
FY 2012-13								
(3) Office of Operations	\$1,260,108	\$577,277	\$67,728	\$73,506	\$541,597	\$37,047	\$19,524	\$596,801
Total Expenditures	\$1,260,105	\$1,240,017	\$0	\$20,088	\$0	\$20,088	\$10,044	\$1,250,061
Total Appropriated	\$1,260,108	\$577,277	\$67,728	\$73,506	\$541,597	\$37,047	\$19,524	\$596,801
(Under)/Over Expenditures	(\$3)	\$662,740	(\$67,728)	(\$53,418)	(\$541,597)	(\$16,959)	(\$9,480)	\$653,260
FY 2013-14								
(3) Office of Operations	\$1,589,006	\$834,159	\$74,871	\$81,258	\$598,718	\$4,118	\$2,059	\$836,218
Total Expenditures	\$1,589,006	\$834,159	\$74,871	\$81,258	\$598,718	\$4,118	\$2,059	\$836,218
Total Appropriated	\$1,589,006	\$834,159	\$74,871	\$81,258	\$598,718	\$4,118	\$2,059	\$836,218
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								
(3) Office of Operations	\$1,236,932	\$649,335	\$58,282	\$63,255	\$466,060	\$0	\$0	\$649,335
Total Expenditures	\$1,236,932	\$649,335	\$58,282	\$63,255	\$466,060	\$0	\$0	\$649,335
Total Appropriated	\$1,236,932	\$649,335	\$58,282	\$63,255	\$466,060	\$0	\$0	\$649,335
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16								
(3) Office of Operations	\$1,916,788	\$1,006,229	\$90,316	\$98,022	\$722,221	\$0	\$0	\$1,006,229
Total Expenditures	\$1,916,788	\$1,006,229	\$90,316	\$98,022	\$722,221	\$0	\$0	\$1,006,229
Total Appropriated	\$1,916,788	\$1,006,229	\$90,316	\$98,022	\$722,221	\$0	\$0	\$1,006,229
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0