

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life and Dental</b>					
FY 2014-15					
(1) Executive Director's Office	\$29,877,921	\$16,715,817	\$656,675	\$8,651,612	\$3,853,817
Total Expenditures	\$29,877,921	\$16,715,817	\$656,675	\$8,651,612	\$3,853,817
Total Appropriated	\$29,878,414	\$18,922,948	\$538,968	\$6,494,690	\$3,921,808
(Under)/Over Expenditures	(\$493)	(\$2,207,131)	\$117,707	\$2,156,922	(\$67,991)
FY 2015-16					
(1) Executive Director's Office	\$33,990,114	\$21,590,760	\$647,045	\$7,515,685	\$4,236,624
Total Expenditures	\$33,990,114	\$21,590,760	\$647,045	\$7,515,685	\$4,236,624
Total Appropriated	\$33,990,114	\$21,590,760	\$647,045	\$7,515,685	\$4,236,624
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$33,112,049	\$22,503,937	\$559,034	\$6,909,927	\$3,139,151
Total Expenditures	\$33,112,049	\$22,503,937	\$559,034	\$6,909,927	\$3,139,151
Total Appropriated	\$33,112,049	\$22,503,937	\$559,034	\$6,909,927	\$3,139,151
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>					
FY 2014-15					
(1) Executive Director's Office	\$482,212	\$308,434	\$9,749	\$91,502	\$72,527
Total Expenditures	\$482,212	\$308,434	\$9,749	\$91,502	\$72,527
Total Appropriated	\$483,061	\$309,283	\$9,749	\$91,502	\$72,527
(Under)/Over Expenditures	(\$849)	(\$849)	\$0	\$0	\$0
FY 2015-16					
(1) Executive Director's Office	\$492,114	\$318,746	\$11,054	\$92,824	\$69,490
Total Expenditures	\$492,114	\$318,746	\$11,054	\$92,824	\$69,490
Total Appropriated	\$492,114	\$318,746	\$11,054	\$92,824	\$69,490
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$407,606	\$277,428	\$8,368	\$74,665	\$47,145
Total Expenditures	\$407,606	\$277,428	\$8,368	\$74,665	\$47,145
Total Appropriated	\$407,606	\$277,428	\$8,368	\$74,665	\$47,145
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-257 Amortization Equalization Disbursement</b>					
FY 2014-15					
(1) Executive Director's Office	\$9,025,063	\$5,782,949	\$178,449	\$1,735,859	\$1,327,806
Total Expenditures	\$9,025,063	\$5,782,949	\$178,449	\$1,735,859	\$1,327,806
Total Appropriated	\$9,025,063	\$5,783,056	\$178,344	\$1,736,410	\$1,327,253
(Under)/Over Expenditures	\$0	(\$107)	\$105	(\$551)	\$553
FY 2015-16					
(1) Executive Director's Office	\$10,152,863	\$6,585,233	\$222,977	\$1,941,356	\$1,403,297
Total Expenditures	\$10,152,863	\$6,585,233	\$222,977	\$1,941,356	\$1,403,297
Total Appropriated	\$10,152,863	\$6,585,233	\$222,977	\$1,941,356	\$1,403,297
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$10,615,906	\$7,226,311	\$213,261	\$1,978,665	\$1,197,669
Total Expenditures	\$10,615,906	\$7,226,311	\$213,261	\$1,978,665	\$1,197,669
Total Appropriated	\$10,615,906	\$7,226,311	\$213,261	\$1,978,665	\$1,197,669
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>					
FY 2014-15					
(1) Executive Director's Office	\$8,462,750	\$5,423,268	\$167,296	\$1,627,368	\$1,244,818
Total Expenditures	\$8,462,750	\$5,423,268	\$167,296	\$1,627,368	\$1,244,818
Total Appropriated	\$8,462,750	\$5,423,368	\$167,198	\$1,627,884	\$1,244,300
(Under)/Over Expenditures	\$0	(\$100)	\$98	(\$516)	\$518
FY 2015-16					
(1) Executive Director's Office	\$9,797,755	\$6,351,748	\$215,376	\$1,875,174	\$1,355,457
Total Expenditures	\$9,797,755	\$6,351,748	\$215,376	\$1,875,174	\$1,355,457
Total Appropriated	\$9,797,755	\$6,351,748	\$215,376	\$1,875,174	\$1,355,457
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$10,505,322	\$7,151,037	\$211,039	\$1,958,054	\$1,185,192
Total Expenditures	\$10,505,322	\$7,151,037	\$211,039	\$1,958,054	\$1,185,192
Total Appropriated	\$10,505,322	\$7,151,037	\$211,039	\$1,958,054	\$1,185,192
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>					
FY 2014-15					
(1) Executive Director's Office	\$5,906,568	\$3,771,882	\$120,276	\$1,126,559	\$887,851
Total Expenditures	\$5,906,568	\$3,771,882	\$120,276	\$1,126,559	\$887,851
Total Appropriated	\$5,906,568	\$3,768,060	\$302,043	\$1,126,016	\$710,449
(Under)/Over Expenditures	\$0	\$3,822	(\$181,767)	\$543	\$177,402
FY 2015-16					
(1) Executive Director's Office	\$2,443,776	\$1,571,453	\$56,428	\$466,303	\$349,592
Total Expenditures	\$2,443,776	\$1,571,453	\$56,428	\$466,303	\$349,592
Total Appropriated	\$2,443,776	\$1,571,453	\$56,428	\$466,303	\$349,592
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$895,560	\$640,505	\$28,372	\$155,379	\$71,304
Total Expenditures	\$895,560	\$640,505	\$28,372	\$155,379	\$71,304
Total Appropriated	\$895,560	\$640,505	\$28,372	\$155,379	\$71,304
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit Pay</b>					
FY 2014-15					
(1) Executive Director's Office	\$2,315,460	\$1,457,382	\$41,289	\$443,366	\$373,423
Total Expenditures	\$2,315,460	\$1,457,382	\$41,289	\$443,366	\$373,423
Total Appropriated	\$2,315,460	\$1,458,731	\$41,232	\$444,630	\$370,867
(Under)/Over Expenditures	\$0	(\$1,349)	\$57	(\$1,264)	\$2,556
FY 2015-16					
(1) Executive Director's Office	\$2,380,606	\$1,494,087	\$51,234	\$467,204	\$368,081
Total Expenditures	\$2,380,606	\$1,494,087	\$51,234	\$467,204	\$368,081
Total Appropriated	\$2,380,606	\$1,494,087	\$51,234	\$467,204	\$368,081
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>					
FY 2014-15					
(1) Executive Director's Office	\$5,211,427	\$3,462,404	\$8,486	\$1,728,870	\$11,667
Total Expenditures	\$5,211,427	\$3,462,404	\$8,486	\$1,728,870	\$11,667
Total Appropriated	\$5,211,427	\$3,462,404	\$8,486	\$1,728,870	\$11,667
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2015-16					
(1) Executive Director's Office	\$5,311,304	\$3,590,643	\$0	\$1,720,661	\$0
Total Expenditures	\$5,311,304	\$3,590,643	\$0	\$1,720,661	\$0
Total Appropriated	\$5,311,304	\$3,590,643	\$0	\$1,720,661	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$5,792,948	\$3,934,215	\$0	\$1,858,733	\$0
Total Expenditures	\$5,792,948	\$3,934,215	\$0	\$1,858,733	\$0
Total Appropriated	\$5,792,948	\$3,934,215	\$0	\$1,858,733	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workers' Compensation</b>					
FY 2014-15					
(1) Executive Director's Office	\$11,940,848	\$6,740,544	\$1,104,845	\$3,479,330	\$616,129
Total Expenditures	\$11,940,848	\$6,740,544	\$1,104,845	\$3,479,330	\$616,129
Total Appropriated	\$11,942,063	\$4,511,951	\$1,077,174	\$5,628,183	\$724,755
(Under)/Over Expenditures	(\$1,215)	\$2,228,593	\$27,671	(\$2,148,853)	(\$108,626)
FY 2015-16					
(1) Executive Director's Office	\$9,502,479	\$5,076,950	\$1,007,507	\$2,816,284	\$601,738
Total Expenditures	\$9,502,479	\$5,076,950	\$1,007,507	\$2,816,284	\$601,738
Total Appropriated	\$9,502,479	\$5,076,950	\$1,007,507	\$2,816,284	\$601,738
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$10,218,678	\$4,960,048	\$1,375,821	\$2,783,886	\$1,098,923
Total Expenditures	\$10,218,678	\$4,960,048	\$1,375,821	\$2,783,886	\$1,098,923
Total Appropriated	\$10,218,678	\$4,960,048	\$1,375,821	\$2,783,886	\$1,098,923
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0



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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>					
FY 2014-15					
(1) Executive Director's Office	\$1,823,962	\$1,672,032	\$151,930	\$0	\$0
Total Expenditures	\$1,823,962	\$1,672,032	\$151,930	\$0	\$0
Total Appropriated	\$1,825,645	\$1,671,986	\$153,659	\$0	\$0
(Under)/Over Expenditures	(\$1,683)	\$46	(\$1,729)	\$0	\$0
FY 2015-16					
(1) Executive Director's Office	\$1,751,889	\$1,672,032	\$79,857	\$0	\$0
Total Expenditures	\$1,751,889	\$1,672,032	\$79,857	\$0	\$0
Total Appropriated	\$1,751,889	\$1,672,032	\$79,857	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$1,772,910	\$1,692,095	\$80,815	\$0	\$0
Total Expenditures	\$1,772,910	\$1,692,095	\$80,815	\$0	\$0
Total Appropriated	\$1,772,910	\$1,692,095	\$80,815	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Law Judges</b>					
FY 2014-15					
(1) Executive Director's Office	\$579,719	\$358,537	\$16,258		\$204,924
Total Expenditures	\$579,719	\$358,537	\$16,258	\$0	\$204,924
Total Appropriated	\$579,719	\$362,791	\$16,701	\$0	\$200,227
(Under)/Over Expenditures	\$0	(\$4,254)	(\$443)	\$0	\$4,697
FY 2015-16					
(1) Executive Director's Office	\$615,792	\$380,847	\$17,270	\$0	\$217,675
Total Expenditures	\$615,792	\$380,847	\$17,270	\$0	\$217,675
Total Appropriated	\$615,792	\$380,847	\$17,270	\$0	\$217,675
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$600,594	\$371,502	\$16,913	\$0	\$212,179
Total Expenditures	\$600,594	\$371,502	\$16,913	\$0	\$212,179
Total Appropriated	\$600,594	\$371,502	\$16,913	\$0	\$212,179
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to Risk Management and Property Funds</b>					
FY 2014-15					
(1) Executive Director's Office	\$1,475,475	\$786,797	\$118,998	\$232,135	\$337,545
Total Expenditures	\$1,475,475	\$786,797	\$118,998	\$232,135	\$337,545
Total Appropriated	\$1,475,880	\$808,030	\$82,380	\$238,816	\$346,654
(Under)/Over Expenditures	(\$405)	(\$21,233)	\$36,618	(\$6,681)	(\$9,109)
FY 2015-16					
(1) Executive Director's Office	\$1,642,372	\$875,554	\$132,422	\$258,773	\$375,623
Total Expenditures	\$1,642,372	\$875,554	\$132,422	\$258,773	\$375,623
Total Appropriated	\$1,642,372	\$875,554	\$132,422	\$258,773	\$375,623
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director's Office	\$1,960,331	\$1,045,059	\$158,059	\$308,871	\$448,342
Total Expenditures	\$1,960,331	\$1,045,059	\$158,059	\$308,871	\$448,342
Total Appropriated	\$1,960,331	\$1,045,059	\$158,059	\$308,871	\$448,342
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to OIT</b>					
FY 2014-15					
(2) Office of Information Technology	\$26,183,748	\$14,042,001	\$286,707	\$747,402	\$11,107,638
Total Expenditures	\$26,183,748	\$14,042,001	\$286,707	\$747,402	\$11,107,638
Total Appropriated	\$26,185,236	\$14,042,009	\$286,707	\$748,882	\$11,107,638
(Under)/Over Expenditures	(\$1,488)	(\$8)	\$0	(\$1,480)	\$0
FY 2015-16					
(2) Office of Information Technology	\$25,122,963	\$13,534,199	\$306,503	\$800,590	\$10,481,671
Total Expenditures	\$25,122,963	\$13,534,199	\$306,503	\$800,590	\$10,481,671
Total Appropriated	\$25,122,963	\$13,534,199	\$306,503	\$800,590	\$10,481,671
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(2) Office of Information Technology	\$24,410,310	\$13,150,716	\$298,048	\$778,015	\$10,183,531
Total Expenditures	\$24,410,310	\$13,150,716	\$298,048	\$778,015	\$10,183,531
Total Appropriated	\$24,410,310	\$13,150,716	\$298,048	\$778,015	\$10,183,531
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>					
FY 2014-15					
(3) Office of Operations	\$1,053,384	\$637,597	\$55,518	\$238,822	\$121,447
Total Expenditures	\$1,053,384	\$637,597	\$55,518	\$238,822	\$121,447
Total Appropriated	\$1,256,592	\$637,597	\$88,220	\$332,680	\$198,095
(Under)/Over Expenditures	(\$203,208)	\$0	(\$32,702)	(\$93,858)	(\$76,648)
FY 2015-16					
(3) Office of Operations	\$1,079,506	\$547,744	\$75,788	\$285,796	\$170,178
Total Expenditures	\$1,079,506	\$547,744	\$75,788	\$285,796	\$170,178
Total Appropriated	\$1,079,506	\$547,744	\$75,788	\$285,796	\$170,178
(Under)/Over Expenditures	\$0	\$0		\$0	\$0
FY 2016-17					
(3) Office of Operations	\$1,152,105	\$593,025	\$78,198	\$301,738	\$179,144
Total Expenditures	\$1,152,105	\$593,025	\$78,198	\$301,738	\$179,144
Total Appropriated	\$1,152,105	\$593,025	\$78,198	\$301,738	\$179,144
(Under)/Over Expenditures	\$0	\$0		\$0	\$0

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

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>					
FY 2014-15					
(3) Office of Operations	\$1,236,932	\$649,335	\$58,282	\$63,255	\$466,060
Total Expenditures	\$1,236,932	\$649,335	\$58,282	\$63,255	\$466,060
Total Appropriated	\$1,236,932	\$649,335	\$58,282	\$63,255	\$466,060
(Under)/Over Expenditures	\$0	\$0		\$0	\$0
FY 2015-16					
(3) Office of Operations	\$1,748,239	\$917,748	\$82,374	\$89,403	\$658,714
Total Expenditures	\$1,748,239	\$917,748	\$82,374	\$89,403	\$658,714
Total Appropriated	\$1,748,239	\$917,748	\$82,374	\$89,403	\$658,714
(Under)/Over Expenditures	\$0	\$0		\$0	\$0
FY 2016-17					
(3) Office of Operations	\$1,525,054	\$800,586	\$71,858	\$77,990	\$574,620
Total Expenditures	\$1,525,054	\$800,586	\$71,858	\$77,990	\$574,620
Total Appropriated	\$1,525,054	\$800,586	\$71,858	\$77,990	\$574,620
(Under)/Over Expenditures	\$0	\$0		\$0	\$0