

FY14 and FY15 Comparison Report - Expenditures

Division	Expenditures													FY15 Totals		
	FY 2015															
	FY 14 Total Expend.	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total Direct	Total Indirect	Total
	Total Direct	Total Indirect	Total	Total Direct	Total Indirect	Total	Total Direct	Total Indirect	Total	Total Direct	Total Indirect	Total				
CEHD	15,304,016	4,450,387	475,322	4,925,710	3,773,417	299,575	4,072,992	3,807,336	372,758	4,180,094	3,280,655	292,576	3,573,231	15,311,795	1,440,231	16,752,027
CHHS	4,162,211	865,900	176,107	1,042,007	1,052,240	133,405	1,185,645	719,753	135,530	855,283	628,292	133,991	762,283	3,266,185	579,033	3,845,217
CHSS	17,044,282	4,907,760	804,304	5,712,064	3,441,338	544,922	3,986,260	3,908,960	623,543	4,532,503	3,871,222	727,826	4,599,049	16,129,280	2,700,596	18,829,876
COS	25,843,509	6,443,970	1,861,522	8,305,491	4,813,806	1,413,951	6,227,757	4,925,717	1,364,550	6,290,267	4,711,359	1,398,486	6,109,845	20,894,852	6,038,509	26,933,360
CVPA	58,171	2,586	0	2,586	37	0	37	(34)	0	(34)	0	0	0	2,589	0	2,589
SCAR	1,438,440	300,997	64,698	365,695	278,231	19,690	297,921	324,438	31,060	355,498	222,494	25,237	247,731	1,126,160	140,685	1,266,845
Krasnow	4,942,083	1,287,727	412,577	1,700,304	804,758	264,335	1,069,093	787,246	236,998	1,024,244	614,542	209,668	824,210	3,494,273	1,123,577	4,617,850
SOL	803,590	361,062	85,000	446,061	268,360	64,275	332,635	247,539	54,309	301,848	187,697	36,668	224,365	1,064,657	240,252	1,304,909
Business	369,779	78,296	0	78,296	28,020	1,068	29,088	89,693	12,151	101,844	66,243	4,690	70,933	262,252	17,909	280,161
SPGIA	3,507,586	784,398	170,127	954,525	644,342	116,761	761,103	570,556	124,894	695,450	423,084	97,265	520,349	2,422,380	509,047	2,931,427
VSE	16,306,200	4,769,371	1,329,648	6,099,019	2,413,235	718,039	3,131,274	2,720,180	691,536	3,411,716	3,288,261	843,746	4,132,007	13,191,047	3,582,969	16,774,016
ACAF	7,390,205	1,816,498	113,273	1,929,771	1,529,488	89,204	1,618,692	1,978,985	64,907	2,043,892	1,345,909	87,658	1,433,567	6,670,880	355,042	7,025,922
ADMN	165,287	9,784	0	9,784	5,990	0	5,990	12,845	0	12,845	21,791	0	21,791	50,410	0	50,410
EXEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INFO TECH	125,271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV LIFE	431,881	149,864	7,042	156,906	78,074	3,690	81,764	47,356	3,610	50,966	57,241	6,265	63,506	332,535	20,606	353,142
	\$97,892,510	\$26,228,600	\$5,499,620	\$31,728,220	\$19,131,336	\$3,668,915	\$22,800,251	\$20,140,570	\$3,715,846	\$23,856,416	\$18,718,789	\$3,864,076	\$22,582,865	\$84,219,295	\$16,748,456	\$100,967,752