

FY15 and FY16 Comparison Report - Expenditures

Division	Expenditures													FY16 Totals		
	FY 15	FY 2016														
	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	16,752,027	5,763,779	406,070	6,169,848	1,798,582	167,591	1,966,173	2,304,069	190,714	2,494,783	1,874,624	191,484	2,066,108	11,741,053	955,859	12,696,912
CHHS	3,845,217	1,097,323	254,094	1,351,417	747,130	151,517	898,647	852,805	143,620	996,425	752,584	159,297	911,881	3,449,843	708,528	4,158,371
CHSS	18,829,876	5,011,210	862,885	5,874,094	3,797,895	496,621	4,294,516	3,863,486	441,672	4,305,158	3,285,132	451,005	3,736,137	15,957,723	2,252,183	18,209,906
GOS	26,933,360	7,727,060	2,499,678	10,226,738	6,055,771	1,689,628	7,745,399	5,839,450	1,642,200	7,481,650	5,885,112	1,580,314	7,465,426	25,507,393	7,411,820	32,919,213
CVPA	2,589	109,521	0	109,521	142,931	0	142,931	181,074	0	181,074	331,474	0	331,474	765,000	0	765,000
SCAR	1,266,845	239,717	36,425	276,142	172,164	9,237	181,401	209,186	25,652	234,838	328,654	31,881	360,535	949,721	103,195	1,052,916
Krasnow	4,617,850	929,762	314,333	1,244,096	659,258	240,561	899,819	485,720	178,567	664,287	399,811	149,809	549,620	2,474,551	883,270	3,357,821
SOL	1,304,909	271,307	22,271	293,578	216,177	(5,711)	210,466	269,274	756	270,030	224,557	0	224,557	981,315	17,316	998,631
Business	280,161	72,539	6,671	79,210	210,345	57,955	268,300	69,598	12,634	82,232	157,743	9,629	167,372	510,225	86,889	597,114
SPGIA	2,931,427	531,819	152,651	684,470	340,997	88,588	429,585	524,963	118,053	643,016	414,799	103,600	518,399	1,812,577	462,892	2,275,470
VSE	16,774,016	4,684,215	1,363,772	6,047,987	2,600,647	836,185	3,436,832	2,897,769	699,166	3,596,935	2,787,736	804,912	3,592,648	12,970,366	3,704,035	16,674,401
ACAF	7,025,922	2,051,416	105,318	2,156,734	1,567,153	87,021	1,654,174	1,933,526	63,778	1,997,304	1,290,103	64,501	1,354,604	6,842,198	320,618	7,162,816
ADMN	50,410	0	0	0	0	0	0	5,500	0	5,500	106,306	0	106,306	111,806	0	111,806
EXEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV LIFE	353,142	129,288	4,816	134,104	80,470	4,616	85,086	74,207	2,764	76,971	39,912	3,576	43,488	323,877	15,772	339,649
	\$100,967,752	\$28,618,957	\$6,028,982	\$34,647,939	\$18,389,520	\$3,823,809	\$22,213,328	\$19,510,626	\$3,519,576	\$23,030,202	\$17,878,547	\$3,550,008	\$21,428,555	\$84,397,649	\$16,922,375	\$101,320,025