

Personnel	Appropriation Year	# programs	# requesting personnel funds	# over original Personnel budget	% of	
					programs over original Personnel Budget	% of programs requesting personnel funds
	2009	18	11	2	11%	61%
	2010	22	15	5	23%	68%
	2011	25	15	3	12%	60%
	2012	29	19	2	7%	66%
	2013	28	24	9	32%	86%
	2014	35	25	10	29%	71%
	2015	30	24	11	37%	80%
	2016	36	28	11	31%	78%
	2017	32	28	12	38%	88%
	2018	43	35	17	40%	81%
	2019	39	34	11	28%	87%
	2020	40	38	4	10%	95%

DSS	Appropriation Year	# programs	# requesting DSS funds	# over original DSS budget	% of	
					programs over original DSS Budget	% of programs requesting DSS funds
	2009	18	0	0	0%	0%
	2010	22	5	0	0%	23%
	2011	25	8	1	4%	32%
	2012	29	8	2	7%	28%
	2013	28	7	1	4%	25%
	2014	35	13	3	9%	37%
	2015	30	16	5	17%	53%
	2016	36	20	6	17%	56%
	2017	32	25	8	25%	78%
	2018	43	35	17	23%	81%
	2019	39	29	11	13%	74%
	2020	40	36	4	5%	90%

As of 2/2023 Status Updates	
2021	very little money spent to date - 33 out of 44 programs have less than 20% spent to date
2022	virtually no money spent to date
2023	pending approval - nothing spent