Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Administration	**$ 12,232,400**	**$ 9,871,100**	**$ 11,830,200**	**$ 10,750,500**	$ (1,481,900)	-12%	There are fewer contracts now than in the past. For example, there is no longer a consulting contract to identify potential outside TANF MOE partners, nor a process improvement consulting contract.
Executive Director's Office	**$ 2,213,200**	**$ 1,987,300**	**$ 2,783,300**	**$ 1,721,400**	$ (491,800)	-22%	
Capital Outlay	$ -	$ 6,600	$ -	$ -	$ -	#DIV/0!	
Current Expense	$ 84,000	$ 317,700	$ 335,400	$ 151,400	$ 67,400	80%	The department had contracts with Viable Vision for Operational Excellence training that we didn't have in FY11 and have now expired.
DP Current Expense	$ 505,000	$ 6,300	$ 6,300	$ 2,100	$ (502,900)	-100%	
In-state Travel	$ 3,500	$ 3,000	$ 5,900	$ 1,400	$ (2,100)	-60%	
Out-of-state Travel	$ 26,100	$ 17,700	$ 13,700	$ 14,900	$ (11,200)	-43%	
Personnel Services	$ 1,594,600	$ 1,636,000	$ 2,422,000	$ 1,551,600	$ (43,000)	-3%	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Communications	**$ 848,400**	**$ 725,200**	**$ 1,030,900**	**$ 952,000**	$ 103,600	12%	
Current Expense	$ 56,900	$ 66,900	$ 202,000	$ 136,100	$ 79,200	139%	Changes were made through coordination by Communications to increase the visibility and standardization of the department at the WDD level. Because these efforts were coordinated by Communications, the expenses were capatured in this area of DWS to show the full cost.
DP Current Expense	$ 7,300	$ 5,600	$ 1,600	$ 3,900	$ (3,400)	-47%	
In-state Travel	$ 500	$ 100	$ 1,100	$ 1,000	$ 500	100%	
Out-of-state Travel	$ 2,900	$ 10,500	$ 4,500	$ 1,900	$ (1,000)	-34%	
Personnel Services	$ 780,800	$ 642,100	$ 821,700	$ 809,100	$ 28,300	4%	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Human Resources	**$ 1,034,000**	**$ 1,095,300**	**$ 1,167,700**	**$ 1,193,100**	$ 159,100	15%	
Current Expense	$ 1,034,000	$ 1,095,300	$ 1,167,700	$ 1,193,100	$ 159,100	15%	
DP Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
In-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Out-of-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Personnel Services	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Administrative Support	**$ 7,509,600**	**$ 5,429,900**	**$ 6,214,500**	**$ 6,279,300**	$ (1,230,300)	-16%	
Capital Outlay	$ -	$ -	$ -	$ 6,800	$ 6,800	#DIV/0!	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Current Expense	$ 4,056,100	$ 2,498,400	$ 2,129,400	$ 2,092,000	$ (1,964,100)	-48%	Bond payment on the DWS Administration North building ended at the end of 2011.
DP Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
DP Current Expense	$ 13,100	$ 10,500	$ 58,100	$ 14,300	$ 1,200	9%	
In-state Travel	$ 8,900	$ 21,100	$ 9,500	$ 8,800	$ (100)	-1%	
Other Charges/Pass Thru	$ -	$ (1,700)	$ -	$ -	$ -	#DIV/0!	
Out-of-state Travel	$ 1,300	$ 5,800	$ 1,700	$ 1,900	$ 600	46%	
Personnel Services	$ 3,565,800	$ 2,895,800	$ 4,015,800	$ 4,155,500	$ 589,700	17%	Increases in FTEs to account for increased workload. Includes internal transfers of certain FTEs from other DWS divisions to Admin Support due to organizational changes.
Transfers	$ (135,600)	$ -	$ -	$ -	$ 135,600	-100%	
Internal Audit	**$ 627,200**	**$ 633,400**	**$ 633,800**	**$ 604,700**	$ (22,500)	-4%	
Administration Line Item	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Budget Office	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Division I Deputy Director	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
EBT (Zion's Bank)	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Labor Market Information	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Office of Finance	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Workforce Information Technology	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Division II Deputy Director	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Adjudication and Audit	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Administrative Services	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
HR/Traveler's Retirement	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
DWS eRep Project	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Division III Deputy Director	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Region I - Northern	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Region II - Central	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Region III - Mountainlands	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Region IV - Eastern	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Region V - Western	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Conferences	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Region Roll-up	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
DWS Assistance Payments	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Workforce Services	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Centralized Service Delivery Support	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Administration Support (Old)	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Employment Development	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Agency Pass-through	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Family Employment Program	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Service Delivery	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Wagner-Peyser	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
All Other Programs	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Regional Operations	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Medical Programs	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Food Stamp Cash Out	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Refugee Relocation	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Adjudication Division	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Child Care	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Client Service Payments	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Workforce Investment Act	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Executive Director	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
DP Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
In-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Out-of-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Personnel Services	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Operations and Policy	**$ 683,097,400**	**$ 682,885,600**	**$ 658,684,300**	**$ 582,807,100**	$ (100,290,300)	-15%	
Facilities and Pass-Through	**$ 9,176,400**	**$ 9,923,000**	**$ 23,113,700**	**$ 8,703,400**	$ (473,000)	-5%	
Current Expense	$ 8,058,900	$ 7,534,100	$ 7,287,100	$ 6,876,200	$ (1,182,700)	-15%	Closed several offices between 2011 and 2014. Renegotiated leases to reduce cost and space in other offices that remained open.
DP Current Expense	$ 23,700	$ 20,100	$ 900	$ 600	$ (23,100)	-97%	
Other Charges/Pass Thru	$ 114,500	$ 224,100	$ 62,900	$ 21,800	$ (92,700)	-81%	This is pass through for Purchasing and travel cards, as well as some miscellaneous expenses. The department is doing a better job of reconciling Pcard and TCA accounts.
Personnel Services	$ 979,300	$ 2,144,700	$ 15,762,800	$ 1,804,800	$ 825,500	84%	MetLife payment for Independent Retirement Plan Employer Contribution was higher based on actuarial projections for fund.
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Workforce Development	**$ 64,063,400**	**$ 63,431,600**	**$ 62,597,800**	**$ 59,794,000**	$ (4,269,400)	-7%	
Capital Outlay	$ -	$ -	$ 6,200	$ 5,900	$ 5,900	#DIV/0!	
Current Expense	$ 15,437,500	$ 15,219,900	$ 15,463,100	$ 14,027,900	$ (1,409,600)	-9%	
DP Current Expense	$ 3,831,400	$ 3,669,400	$ 3,456,000	$ 3,272,500	$ (558,900)	-15%	
In-state Travel	$ 181,300	$ 212,000	$ 225,500	$ 107,300	$ (74,000)	-41%	
Other Charges/Pass Thru	$ -	$ 1,700	$ 99,700	$ 1,100	$ 1,100	#DIV/0!	
Out-of-state Travel	$ 27,800	$ 32,300	$ 36,200	$ 54,500	$ 26,700	96%	
Personnel Services	$ 44,585,400	$ 44,296,300	$ 43,311,100	$ 42,324,800	$ (2,260,600)	-5%	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Temporary Assistance to Needy Families	**$ 48,177,900**	**$ 45,475,600**	**$ 34,254,800**	**$ 32,093,000**	$ (16,084,900)	-33%	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Current Expense	$ 7,839,200	$ 10,202,000	$ 6,559,600	$ 7,708,500	$ (130,700)	-2%	
DP Current Expense	$ -	$ -	$ 4,600	$ 1,000	$ 1,000	#DIV/0!	
Other Charges/Pass Thru	$ 40,338,700	$ 35,273,600	$ 27,690,600	$ 24,383,500	$ (15,955,200)	-40%	Reduction in case loads
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Refugee Assistance	**$ 6,477,000**	**$ 6,822,600**	**$ 7,786,500**	**$ 8,132,900**	$ 1,655,900	26%	
Current Expense	$ 212,900	$ -	$ -	$ -	$ (212,900)	-100%	
Other Charges/Pass Thru	$ 6,264,100	$ 6,822,600	$ 7,786,500	$ 8,132,900	$ 1,868,800	30%	New grant awards increased contract expenditures.
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Workforce Research and Analysis	**$ 2,604,400**	**$ 2,895,200**	**$ 2,291,800**	**$ 2,232,500**	$ (371,900)	-14%	
Current Expense	$ 155,600	$ 85,500	$ 133,500	$ 75,300	$ (80,300)	-52%	Changes were made for publications and less printing and mailing costs resulted in less expenses. Also, less FTEs resulted in less need for current expenses.
DP Current Expense	$ 83,700	$ 104,100	$ 36,800	$ 31,900	$ (51,800)	-62%	
In-state Travel	$ 1,600	$ 2,100	$ 1,200	$ 1,300	$ (300)	-19%	
Out-of-state Travel	$ 50,900	$ 34,700	$ 33,600	$ 27,400	$ (23,500)	-46%	
Personnel Services	$ 2,312,600	$ 2,668,800	$ 2,086,700	$ 2,096,600	$ (216,000)	-9%	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Trade Adjustment Act Assistance	**$ 3,086,800**	**$ 2,376,200**	**$ 1,298,800**	**$ 926,800**	$ (2,160,000)	-70%	
Other Charges/Pass Thru	$ 3,086,800	$ 2,376,200	$ 1,298,800	$ 926,800	$ (2,160,000)	-70%	Less Trade Petitions have resulted in less Trade affected customers served and less training expenses.
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Eligibility Services	**$ 69,880,300**	**$ 61,606,300**	**$ 57,322,600**	**$ 56,932,600**	$ (12,947,700)	-19%	
Capital Outlay	$ -	$ 10,900	$ -	$ -	$ -	#DIV/0!	
Current Expense	$ 7,316,500	$ 6,497,000	$ 5,617,900	$ 5,745,200	$ (1,571,300)	-21%	Reduction in FTEs from 1,002 to 775
DP Capital Outlay	$ -	$ -	$ 29,900	$ -	$ -	#DIV/0!	
DP Current Expense	$ 1,781,900	$ 1,670,700	$ 1,467,900	$ 1,365,200	$ (416,700)	-23%	
In-state Travel	$ 128,300	$ 77,400	$ 74,700	$ 48,200	$ (80,100)	-62%	
Other Charges/Pass Thru	$ -	$ -	$ -	$ 42,600	$ 42,600	#DIV/0!	
Out-of-state Travel	$ 14,400	$ 11,000	$ 4,500	$ 12,300	$ (2,100)	-15%	
Personnel Services	$ 60,263,000	$ 53,339,300	$ 50,127,700	$ 49,719,100	$ (10,543,900)	-17%	
Transfers	$ 376,200	$ -	$ -	$ -	$ (376,200)	-100%	
Child Care Assistance	**$ 46,603,400**	**$ 43,542,100**	**$ 45,507,100**	**$ 43,952,900**	$ (2,650,500)	-6%	
Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ 46,603,400	$ 43,542,100	$ 45,507,100	$ 43,952,900	$ (2,650,500)	-6%	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Nutrition Assistance	**$ 391,994,500**	**$ 410,226,900**	**$ 388,000,100**	**$ 329,416,300**	$ (62,578,200)	-16%	
Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
DP Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
In-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ 391,994,500	$ 410,226,900	$ 388,000,100	$ 329,416,300	$ (62,578,200)	-16%	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Out-of-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Personnel Services	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Workforce Investment Act Assistance	**$ 8,221,300**	**$ 7,570,500**	**$ 5,105,800**	**$ 4,989,100**	$ (3,232,200)	-39%	
Current Expense	$ 1,722,700	$ -	$ 106,200	$ 97,200	$ (1,625,500)	-94%	Changes were made for services to bring the eligibility and framework services into DWS from contractors. Contractual services changed to fee-for-service contracts and this decreased the contracts for WIA overall.
DP Current Expense	$ -	$ -	$ 800	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ 6,498,600	$ 7,570,500	$ 4,998,800	$ 4,891,900	$ (1,606,700)	-25%	Fewer WIA customers and less expended per customer due to program changes for paid internships moving from stipends to wages (employers participating decreased) and pell grants expended prior to WIA training funds.
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Assistance	**$ 4,537,000**	**$ 3,134,300**	**$ 5,301,600**	**$ 5,529,700**	$ 992,700	22%	
Current Expense	$ 2,688,000	$ -	$ 3,075,000	$ 2,934,500	$ 246,500	9%	
DP Current Expense	$ -	$ 500	$ -	$ -	$ -	#DIV/0!	
In-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ 1,849,000	$ 3,133,800	$ 2,226,600	$ 2,595,200	$ 746,200	40%	Increases to the Job Growth (Special Admin Expense Acct) projects resulting in more contracts for services.
Personnel Services	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Information Technology	**$ 28,275,000**	**$ 25,881,300**	**$ 26,103,700**	**$ 30,103,900**	$ 1,828,900	6%	
Capital Outlay	$ -	$ 1,205,900	$ (1,894,800)	$ -	$ -	#DIV/0!	
Current Expense	$ 285,100	$ 313,000	$ 198,100	$ 451,000	$ 165,900	58%	Increase in communications costs
DP Capital Outlay	$ 5,021,600	$ 3,200,500	$ 7,110,900	$ 8,954,200	$ 3,932,600	78%	Increase in costs associated with new system development (capitalized intangible assets). This is largely associated with eREP development for ACA and UI systems replacement of the
DP Current Expense	$ 22,939,700	$ 21,137,100	$ 20,674,800	$ 20,666,200	$ (2,273,500)	-10%	
In-state Travel	$ -	$ -	$ 400	$ 700	$ 700	#DIV/0!	
Other Charges/Pass Thru	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Out-of-state Travel	$ 28,600	$ 24,800	$ 14,300	$ 19,100	$ (9,500)	-33%	
Personnel Services	$ -	$ -	$ -	$ 12,700	$ 12,700	#DIV/0!	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Family Employment Program	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Employment and Training	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Medical Programs	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
All Other Programs	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
General Assistance	**$ 2,919,600**	**$ 4,502,100**	**$ 5,241,600**	**$ 4,235,700**	$ 1,316,100	45%	
General Assistance	**$ 2,919,600**	**$ 4,502,100**	**$ 5,241,600**	**$ 4,235,700**	$ 1,316,100	45%	
Current Expense	$ 73,000	$ 142,400	$ 132,100	$ 160,600	$ 87,600	120%	Changes were made to the GA program centralizing the team and direct charging costs rather than utilizing the RMTS system for allocating costs to the GA program.
DP Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
DP Current Expense	$ 2,800	$ 9,300	$ 5,700	$ 18,900	$ 16,100	575%	
In-state Travel	$ -	$ 200	$ 100	$ 300	$ 300	#DIV/0!	
Other Charges/Pass Thru	$ 2,032,200	$ 3,622,000	$ 4,324,800	$ 3,269,300	$ 1,237,100	61%	These expenses are for customers receiving GA benefits and directly relect the number of eligible customers served.
Out-of-state Travel	$ -	$ 100	$ -	$ -	$ -	#DIV/0!	
Personnel Services	$ 1,044,400	$ 728,100	$ 778,900	$ 786,600	$ (257,800)	-25%	Changes were made to the GA program centralizing the team and direct charging costs rather than utilizing the RMTS system for allocating costs to the GA program.
Transfers	$ (232,800)	$ -	$ -	$ -	$ 232,800	-100%	
Unemployment Insurance	**$ 21,305,000**	**$ 25,699,400**	**$ 19,502,000**	**$ 19,130,500**	$ (2,174,500)	-10%	
Unemployment Insurance Administration	**$ 17,784,800**	**$ 22,391,200**	**$ 16,482,700**	**$ 16,211,200**	$ (1,573,600)	-9%	
Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Current Expense	$ 2,070,800	$ 1,841,300	$ 1,813,100	$ 1,360,000	$ (710,800)	-34%	Reducation of expenses for collection costs that were returned from ORS, reduction in postage and communication costs
DP Capital Outlay	$ 71,400	$ -	$ -	$ -	$ (71,400)	-100%	
DP Current Expense	$ 327,700	$ 383,400	$ 148,400	$ 129,800	$ (197,900)	-60%	
In-state Travel	$ 22,200	$ 17,100	$ 11,500	$ 8,100	$ (14,100)	-64%	
Other Charges/Pass Thru	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Out-of-state Travel	$ 21,600	$ 27,100	$ 20,000	$ 34,900	$ 13,300	62%	
Personnel Services	$ 15,278,900	$ 20,122,300	$ 14,489,700	$ 14,678,400	$ (600,500)	-4%	
Transfers	$ (7,800)	$ -	$ -	$ -	$ 7,800	-100%	
Adjudication	**$ 3,520,200**	**$ 3,308,200**	**$ 3,019,300**	**$ 2,919,300**	$ (600,900)	-17%	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Current Expense	$ 304,600	$ 344,300	$ 218,800	$ 133,900	$ (170,700)	-56%	Fewer FTEs which result in less current expenses costs.
DP Current Expense	$ 17,800	$ 56,200	$ 11,600	$ 6,300	$ (11,500)	-65%	
In-state Travel	$ 500	$ 100	$ 400	$ 700	$ 200	40%	
Out-of-state Travel	$ 2,400	$ 8,100	$ 5,500	$ 3,500	$ 1,100	46%	
Personnel Services	$ 3,194,900	$ 2,899,500	$ 2,783,000	$ 2,774,900	$ (420,000)	-13%	Decrease of FTEs.
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Unemployment Compensation Fund	**$ 643,156,200**	**$ 444,751,800**	**$ 316,390,100**	**$ 338,225,300**	$ (304,930,900)	-47%	
Unemployment Compensation Fund	**$ 643,156,200**	**$ 444,751,800**	**$ 316,390,100**	**$ 338,225,300**	$ (304,930,900)	-47%	
Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ 641,729,000	$ 436,323,000	$ 306,595,000	$ 331,068,900	$ (310,660,100)	-48%	
Transfers	$ 1,133,500	$ 7,871,400	$ 8,946,400	$ 6,358,900	$ 5,225,400	461%	
Trust and Agency Disbursements	$ 293,700	$ 557,400	$ 848,700	$ 797,500	$ 503,800	172%	
Housing and Community Development	**$ 75,455,200**	**$ 51,190,100**	**$ 46,582,600**	**$ 42,985,500**	$ (32,469,700)	-43%	
Community Development Administration	**$ 809,900**	**$ 860,400**	**$ 650,600**	**$ 565,800**	$ (244,100)	-30%	
Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Current Expense	$ (216,000)	$ (39,000)	$ 51,300	$ 40,800	$ 256,800	-119%	Formerly, in order to bill expenses to restricted/enterprise funds, we had to process a negative expense in FINET in our general fund units. The programs change over time and we can now bill directly to the restricted/enterprise funds.
DP Capital Outlay	$ 11,700	$ -	$ -	$ -	$ (11,700)	-100%	
DP Current Expense	$ 3,100	$ 14,700	$ 30,800	$ 59,800	$ 56,700	1829%	
In-state Travel	$ 1,900	$ 1,500	$ 1,000	$ 1,600	$ (300)	-16%	
Other Charges/Pass Thru	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Out-of-state Travel	$ 13,000	$ 15,400	$ 16,600	$ 9,800	$ (3,200)	-25%	
Personnel Services	$ 996,200	$ 867,800	$ 550,900	$ 453,800	$ (542,400)	-54%	This is actually a decrease in personnel services. Some of the decrease is related to a decrease in staff. Some is related to direct charging to restricted/enterprise funds.
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Community Development	**$ 13,409,300**	**$ 7,739,800**	**$ 8,289,800**	**$ 5,822,100**	$ (7,587,200)	-57%	
Current Expense	$ 360,200	$ 243,900	$ 79,300	$ 87,800	$ (272,400)	-76%	Formerly, in order to bill expenses to restricted/enterprise funds, we had to process a negative expense in FINET in our general fund units. The programs change over time and we can now bill directly to the restricted/enterprise funds.
DP Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
DP Current Expense	$ 1,700	$ 500	$ 11,900	$ 21,500	$ 19,800	1165%	
In-state Travel	$ 34,300	$ 44,500	$ 44,700	$ 40,900	$ 6,600	19%	
Other Charges/Pass Thru	$ 12,022,400	$ 6,740,300	$ 7,453,900	$ 4,815,200	$ (7,207,200)	-60%	We have seen a moderate decrease in CDBG funding. Most of the decrease is associated with the NSP program being mostly spent prior to FY14.
Out-of-state Travel	$ 11,100	$ 4,400	$ 8,600	$ 9,500	$ (1,600)	-14%	
Personnel Services	$ 979,600	$ 706,200	$ 691,400	$ 847,200	$ (132,400)	-14%	We have decreased staff as CDBG has experienced a moderate decrease in funding, and NSP has wound down.
Housing Development	**$ 1,727,900**	**$ 584,800**	**$ 796,600**	**$ 733,500**	$ (994,400)	-58%	
Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Current Expense	$ (202,500)	$ 73,300	$ 67,000	$ 57,800	$ 260,300	-129%	Formerly, in order to bill expenses to restricted/enterprise funds, we had to process a negative expense in FINET in our general fund units. The programs change over time and we can now bill directly to the restricted/enterprise funds.
DP Capital Outlay	$ 11,700	$ -	$ -	$ -	$ (11,700)	-100%	
DP Current Expense	$ 300	$ 500	$ 12,100	$ 12,200	$ 11,900	3967%	
In-state Travel	$ 16,500	$ 14,300	$ 2,900	$ 6,400	$ (10,100)	-61%	
Other Charges/Pass Thru	$ 1,242,800	$ 62,900	$ 156,500	$ -	$ (1,242,800)	-100%	
Out-of-state Travel	$ 4,400	$ 4,000	$ 3,300	$ 9,100	$ 4,700	107%	
Personnel Services	$ 654,700	$ 429,800	$ 554,800	$ 648,000	$ (6,700)	-1%	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Special Housing	**$ 141,200**	**$ 133,800**	**$ 464,700**	**$ 376,000**	$ 234,800	166%	
Current Expense	$ (1,700)	$ 200	$ 200	$ -	$ 1,700	-100%	
Other Charges/Pass Thru	$ 140,300	$ 132,100	$ 460,500	$ 372,600	$ 232,300	166%	We have received an increase in available federal funding.
Out-of-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Personnel Services	$ 2,600	$ 1,500	$ 4,000	$ 3,400	$ 800	31%	
Homeless Committee	**$ 6,332,900**	**$ 5,932,200**	**$ 4,820,200**	**$ 5,724,300**	$ (608,600)	-10%	
Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Current Expense	$ 66,200	$ 71,400	$ 44,700	$ 36,500	$ (29,700)	-45%	
DP Capital Outlay	$ 12,600	$ -	$ -	$ 17,900	$ 5,300	42%	
DP Current Expense	$ 55,400	$ 61,500	$ 88,500	$ 84,000	$ 28,600	52%	
In-state Travel	$ 4,700	$ 5,100	$ 4,200	$ 3,700	$ (1,000)	-21%	
Other Charges/Pass Thru	$ 5,523,500	$ 5,177,400	$ 4,183,500	$ 4,829,700	$ (693,800)	-13%	
Out-of-state Travel	$ 22,800	$ 15,000	$ 9,600	$ 13,500	$ (9,300)	-41%	
Personnel Services	$ 647,700	$ 601,800	$ 489,700	$ 739,000	$ 91,300	14%	
HEAT	**$ 27,749,700**	**$ 17,180,700**	**$ 18,711,300**	**$ 18,500,600**	$ (9,249,100)	-33%	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Current Expense	$ 170,300	$ 125,600	$ 133,000	$ 92,300	$ (78,000)	-46%	Over the years, we have identified ways to improve efficiency in the delivery of the program, including increasing electronic communication and decreasing printing and postage, developing less expensive software, etc.
DP Current Expense	$ 104,200	$ 31,700	$ 30,200	$ 62,000	$ (42,200)	-40%	
In-state Travel	$ 5,400	$ 2,800	$ 2,100	$ 1,400	$ (4,000)	-74%	
Other Charges/Pass Thru	$ 27,035,900	$ 16,614,500	$ 18,219,300	$ 17,975,200	$ (9,060,700)	-34%	
Out-of-state Travel	$ 12,000	$ 1,800	$ 5,000	$ 4,800	$ (7,200)	-60%	
Personnel Services	$ 421,900	$ 404,300	$ 321,700	$ 364,900	$ (57,000)	-14%	In the period FY11-12, we were in a succession period, with a veteran staff person nearing retirement and a new manager hired.
Weatherization Assistance	**$ 20,001,600**	**$ 15,171,600**	**$ 9,194,000**	**$ 7,817,700**	$ (12,183,900)	-61%	
Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Current Expense	$ 198,400	$ 83,600	$ 68,800	$ 22,500	$ (175,900)	-89%	ARRA funding was used to purchase inventory in the period FY11-13. Those funds have been fully spent.
DP Capital Outlay	$ -	$ -	$ -	$ 67,900	$ 67,900	#DIV/0!	
DP Current Expense	$ 34,300	$ 34,300	$ 40,100	$ 49,700	$ 15,400	45%	
In-state Travel	$ 7,600	$ 13,300	$ 6,800	$ 20,700	$ 13,100	172%	
Other Charges/Pass Thru	$ 19,053,100	$ 14,361,900	$ 8,617,100	$ 7,291,800	$ (11,761,300)	-62%	
Out-of-state Travel	$ 12,800	$ 8,700	$ 5,000	$ 12,500	$ (300)	-2%	
Personnel Services	$ 695,400	$ 669,800	$ 456,200	$ 352,600	$ (342,800)	-49%	
Community Services	**$ 5,000,700**	**$ 3,264,100**	**$ 3,365,700**	**$ 3,154,700**	$ (1,846,000)	-37%	
Current Expense	$ 33,100	$ 20,700	$ 13,600	$ 16,400	$ (16,700)	-50%	
DP Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
DP Current Expense	$ 500	$ 3,900	$ 3,300	$ 3,400	$ 2,900	580%	
In-state Travel	$ 1,100	$ 1,800	$ 2,000	$ 100	$ (1,000)	-91%	
Other Charges/Pass Thru	$ 4,657,100	$ 3,063,100	$ 3,142,400	$ 2,933,300	$ (1,723,800)	-37%	ARRA funding was being spent in FY11. Those funds have been fully spent.
Out-of-state Travel	$ 3,500	$ 1,600	$ 7,600	$ 8,000	$ 4,500	129%	
Personnel Services	$ 305,400	$ 173,000	$ 196,800	$ 193,500	$ (111,900)	-37%	ARRA funding was being spent in FY11. Those funds have been fully spent. Staff hired for ARRA was let go.
Emergency Food Network	**$ 282,000**	**$ 322,700**	**$ 289,700**	**$ 290,800**	$ 8,800	3%	
Current Expense	$ 9,500	$ 1,100	$ 200	$ 200	$ (9,300)	-98%	
DP Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
In-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Other Charges/Pass Thru	$ 245,500	$ 299,100	$ 274,600	$ 274,400	$ 28,900	12%	
Personnel Services	$ 27,000	$ 22,500	$ 14,900	$ 16,200	$ (10,800)	-40%	
Faith Based Initiatives	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Other Charges/Pass Thru	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Zoos	**$ 1,008,800**	**$ 908,400**	**$ 908,400**	**$ 908,400**	$ (100,400)	-10%	
Zoos	**$ 1,008,800**	**$ 908,400**	**$ 908,400**	**$ 908,400**	$ (100,400)	-10%	
Other Charges/Pass Thru	$ 1,008,800	$ 908,400	$ 908,400	$ 908,400	$ (100,400)	-10%	
Special Service Districts	**$ 6,511,800**	**$ 7,279,500**	**$ 6,405,300**	**$ 7,956,300**	$ 1,444,500	22%	
Special Service Districts	**$ 6,511,800**	**$ 7,279,500**	**$ 6,405,300**	**$ 7,956,300**	$ 1,444,500	22%	
Other Charges/Pass Thru	$ 6,511,800	$ 7,279,500	$ 6,405,300	$ 7,956,300	$ 1,444,500	22%	
Community Development Capital Budget	**$ 44,517,500**	**$ 84,736,100**	**$ 43,367,700**	**$ 40,147,300**	$ (4,370,200)	-10%	
Community Impact Board	**$ 44,517,500**	**$ 84,736,100**	**$ 43,367,700**	**$ 40,147,300**	$ (4,370,200)	-10%	
Other Charges/Pass Thru	$ -	$ -	$ -	$ 40,147,300	$ 40,147,300	#DIV/0!	
Transfers	$ 44,517,500	$ 84,736,100	$ 43,367,700	$ -	$ (44,517,500)	-100%	
Permanent Community Impact Fund	**$ 45,866,400**	**$ 85,688,100**	**$ 44,599,000**	**$ 41,472,800**	$ (4,393,600)	-10%	
Permanent Community Impact Fund	**$ 45,866,400**	**$ 85,688,100**	**$ 44,599,000**	**$ 41,472,800**	$ (4,393,600)	-10%	
Current Expense	$ 35,900	$ 38,600	$ 41,200	$ 41,600	$ 5,700	16%	
Other Charges/Pass Thru	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Transfers	$ 45,830,500	$ 85,649,500	$ 44,557,800	$ 41,431,200	$ (4,399,300)	-10%	
Permanent Community Impact Bonus Fund	**$ 30,000**	**$ 29,100**	**$ 28,900**	**$ 29,600**	$ (400)	-1%	
Permanent Community Impact Bonus Fund	**$ 30,000**	**$ 29,100**	**$ 28,900**	**$ 29,600**	$ (400)	-1%	
Current Expense	$ 30,000	$ 29,100	$ 28,900	$ 29,600	$ (400)	-1%	
Housing Relief Fund	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Housing Relief Restricted Special Revenue Fund	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Intermountain Weatherization Training Fund	**$ 2,500**	**$ 1,000**	**$ 18,700**	**$ 12,500**	$ 10,000	400%	
Intermountain Weatherization Training Fund	**$ 2,500**	**$ 1,000**	**$ 18,700**	**$ 12,500**	$ 10,000	400%	
Current Expense	$ -	$ 1,000	$ 3,000	$ 1,800	$ 1,800	#DIV/0!	
DP Current Expense	$ -	$ -	$ -	$ 1,400	$ 1,400	#DIV/0!	
Personnel Services	$ 2,500	$ -	$ 15,700	$ 9,300	$ 6,800	272%	
Transfers	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Navajo Revitalization Fund	**$ 2,350,300**	**$ 2,459,500**	**$ 1,161,800**	**$ 2,009,400**	$ (340,900)	-15%	
Navajo Revitalization Fund	**$ 2,350,300**	**$ 2,459,500**	**$ 1,161,800**	**$ 2,009,400**	$ (340,900)	-15%	
Current Expense	$ 50,500	$ 12,400	$ -	$ -	$ (50,500)	-100%	
DP Current Expense	$ -	$ -	$ 1,126,100	$ -	$ -	#DIV/0!	
In-state Travel	$ -	$ 1,800	$ 1,800	$ 100	$ 100	#DIV/0!	
Other Charges/Pass Thru	$ 2,299,800	$ 2,414,600	$ -	$ 2,009,300	$ (290,500)	-13%	
Out-of-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Personnel Services	$ -	$ 30,700	$ 33,900	$ -	$ -	#DIV/0!	
Olene Walker Housing Loan Fund	**$ 1,002,900**	**$ 1,607,700**	**$ 907,200**	**$ 14,528,000**	$ 13,525,100	1349%	
Olene Walker Housing Loan Fund	**$ 1,002,900**	**$ 1,607,700**	**$ 907,200**	**$ 14,528,000**	$ 13,525,100	1349%	
Current Expense	$ 459,400	$ 258,400	$ 157,300	$ 245,700	$ (213,700)	-47%	
DP Current Expense	$ 1,600	$ -	$ -	$ -	$ (1,600)	-100%	
In-state Travel	$ 100	$ 300	$ 200	$ -	$ (100)	-100%	

Workforce Services	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff	Agency Answers
Other Charges/Pass Thru	$ 385,700	$ 795,200	$ 551,900	$ 502,100	$ 116,400	30%	The Board chose to grant more funds in FY12.
Out-of-state Travel	$ -	$ -	$ 700	$ 1,500	$ 1,500	#DIV/0!	
Personnel Services	$ 156,100	$ 428,800	$ 197,100	$ 299,900	$ 143,800	92%	More personnel expense was charged to "new federal funds" in FY12 than to program income in restricted funds. Staffing has not changed significantly from year to year.
Transfers	$ -	$ 125,000	$ -	$ 13,478,800	$ 13,478,800	#DIV/0!	
State Small Business Credit Initiative Program Fund	**$ -**	**$ 97,000**	**$ 847,700**	**$ 1,350,100**	$ 1,350,100	#DIV/0!	
State Small Business Credit Initiative Program Fund	**$ -**	**$ 97,000**	**$ 847,700**	**$ 1,350,100**	$ 1,350,100	#DIV/0!	
Current Expense	$ -	$ 11,800	$ 1,900	$ 100	$ 100	#DIV/0!	
DP Capital Outlay	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
DP Current Expense	$ -	$ -	$ 100	$ -	$ -	#DIV/0!	
In-state Travel	$ -	$ 400	$ 300	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ -	$ -	$ 738,000	$ 1,322,200	$ 1,322,200	#DIV/0!	
Out-of-state Travel	$ -	$ 3,500	$ 9,300	$ 2,000	$ 2,000	#DIV/0!	
Personnel Services	$ -	$ 81,300	$ 98,100	$ 25,800	$ 25,800	#DIV/0!	
Qualified Emergency Food Agencies Fund	**$ 894,500**	**$ 921,400**	**$ 875,200**	**$ 828,700**	$ (65,800)	-7%	
Emergency Food Agencies Fund	**$ 894,500**	**$ 921,400**	**$ 875,200**	**$ 828,700**	$ (65,800)	-7%	
Current Expense	$ 2,100	$ 1,000	$ -	$ -	$ (2,100)	-100%	
DP Current Expense	$ 800	$ -	$ -	$ -	$ (800)	-100%	
In-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ 873,100	$ 901,900	$ 854,000	$ 801,600	$ (71,500)	-8%	
Personnel Services	$ 18,500	$ 18,500	$ 21,200	$ 27,100	$ 8,600	46%	
Uintah Basin Revitalization Fund	**$ 5,243,300**	**$ 14,461,400**	**$ 3,754,400**	**$ 6,417,600**	$ 1,174,300	22%	
Uintah Basin Revitalization Fund	**$ 5,243,300**	**$ 14,461,400**	**$ 3,754,400**	**$ 6,417,600**	$ 1,174,300	22%	
Current Expense	$ 48,000	$ 13,900	$ -	$ -	$ (48,000)	-100%	
DP Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
In-state Travel	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Other Charges/Pass Thru	$ 5,195,300	$ 14,401,200	$ 3,700,000	$ 6,417,600	$ 1,222,300	24%	
Out-of-state Travel	$ -	$ 1,400	$ 100	$ -	$ -	#DIV/0!	
Personnel Services	$ -	$ 44,900	$ 54,300	$ -	$ -	#DIV/0!	
Child Care Fund	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Child Care Fund	**$ -**	**$ -**	**$ -**	**$ -**	$ -	#DIV/0!	
Current Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
Grand Total	**$ 1,545,593,800**	**$ 1,417,089,300**	**$ 1,161,105,100**	**$ 1,113,795,300**	$ (431,798,500)	-28%	