Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Workforce Services	**$ 1,110,091,600**	**$ 1,266,246,400**	**$ 1,292,154,300**	156,154,800	25,907,900	182,062,700	14%	2%	16%	Please see program line explanations below.
Administration	**$ 10,540,400**	**$ 11,777,300**	**$ 11,661,300**	1,236,900	(116,000)	1,120,900	12%	-1%	11%	
Adjudication and Audit	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Adjudication Division	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Administration Line Item	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Administration Support (Old)	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Administrative Services	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Administrative Support	$ 6,560,800	$ 7,708,200	$ 7,611,000	1,147,400	(97,200)	1,050,200	17%	-1%	16%	Please see explanation below.
Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ 1,856,300	$ 2,168,900	$ 2,070,900	312,600	(98,000)	214,600	17%	-5%	12%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 4,800	$ 4,800	$ 4,800	-	-	-	0%	0%	0%	
In-state Travel	$ 5,200	$ 5,500	$ 5,500	300	-	300	6%	0%	6%	
Other Charges/Pass Thru	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	$ 8,200	$ 9,600	$ 9,600	1,400	-	1,400	17%	0%	17%	
Personnel Services	$ 4,686,300	$ 5,519,400	$ 5,520,200	833,100	800	833,900	18%	0%	18%	Organizational changes moved personnel to the Administrative Support Division from other divisions within the Department
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Agency Pass-through	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
All Other Programs	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Budget Office	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Centralized Service Delivery Support	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Child Care	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Client Service Payments	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Communications	$ 887,500	$ 1,359,700	$ 1,350,000	472,200	(9,700)	462,500	53%	-1%	52%	
Current Expense	$ 67,700	$ 125,400	$ 118,600	57,700	(6,800)	50,900	85%	-5%	75%	
DP Current Expense	$ 2,800	$ 8,900	$ 5,900	6,100	(3,000)	3,100	218%	-34%	111%	
In-state Travel	$ 1,500	$ 2,000	$ 2,000	500	-	500	33%	0%	33%	
Out-of-state Travel	$ -	$ 3,200	$ 3,200	3,200	-	3,200	#DIV/0!	0%	#DIV/0!	
Personnel Services	$ 815,500	$ 1,220,200	$ 1,220,300	404,700	100	404,800	50%	0%	50%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Conferences	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Division I Deputy Director	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Division II Deputy Director	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Division III Deputy Director	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DWS Assistance Payments	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DWS eRep Project	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
EBT (Zion's Bank)	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Employment Development	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Executive Director	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Executive Director's Office	$ 1,411,400	$ 861,200	$ 859,300	(550,200)	(1,900)	(552,100)	-39%	0%	-39%	Please see explanation below.
Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ 110,000	$ 95,400	$ 93,100	(14,600)	(2,300)	(16,900)	-13%	-2%	-15%	
DP Current Expense	$ 4,100	$ 3,700	$ 3,700	(400)	-	(400)	-10%	0%	-10%	
In-state Travel	$ 500	$ 300	$ 300	(200)	-	(200)	-40%	0%	-40%	
Out-of-state Travel	$ 11,100	$ 15,500	$ 15,500	4,400	-	4,400	40%	0%	40%	
Personnel Services	$ 1,285,700	$ 746,300	$ 746,700	(539,400)	400	(539,000)	-42%	0%	-42%	Organizational changes moved personnel from the Executive Director's Office to other divisions within the Department
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Family Employment Program	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Food Stamp Cash Out	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
HR/Traveler's Retirement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Human Resources	$ 1,175,800	$ 1,263,600	$ 1,259,100	87,800	(4,500)	83,300	7%	0%	7%	

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Current Expense	$ 1,175,800	$ 1,263,600	$ 1,259,100	87,800	(4,500)	83,300	7%	0%	7%	
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Internal Audit	$ 504,900	$ 584,600	$ 581,900	79,700	(2,700)	77,000	16%	0%	15%	
Current Expense	$ 11,500	$ 18,900	$ 15,800	7,400	(3,100)	4,300	64%	-16%	37%	
DP Current Expense	$ 1,600	$ 1,800	$ 1,800	200	-	200	13%	0%	13%	
In-state Travel	$ -	$ 2,000	$ 2,000	2,000	-	2,000	#DIV/0!	0%	#DIV/0!	
Out-of-state Travel	$ 800	$ 4,000	$ 4,000	3,200	-	3,200	400%	0%	400%	
Personnel Services	$ 491,000	$ 557,900	$ 558,300	66,900	400	67,300	14%	0%	14%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Labor Market Information	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Medical Programs	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Office of Finance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Refugee Relocation	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Region I - Northern	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Region II - Central	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Region III - Mountainlands	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Region IV - Eastern	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Region Roll-up	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Region V - Western	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Regional Operations	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Service Delivery	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Wagner-Peyser	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Workforce Information Technology	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Workforce Investment Act	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Workforce Services	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Child Care Fund	**$ 3,000**	**$ -**	**$ -**	(3,000)	-	(3,000)	-100%	#DIV/0!	-100%	
Child Care Fund	$ 3,000	$ -	$ -	(3,000)	-	(3,000)	-100%	#DIV/0!	-100%	
Current Expense	$ 3,000	$ -	$ -	(3,000)	-	(3,000)	-100%	#DIV/0!	-100%	
Community Development Capital Budget	**$ 116,410,000**	**$ 103,310,000**	**$ 119,610,000**	(13,100,000)	16,300,000	3,200,000	-11%	16%	3%	Please see explanation below.
Community Impact Board	$ 116,410,000	$ 103,310,000	$ 119,610,000	(13,100,000)	16,300,000	3,200,000	-11%	16%	3%	Please see explanation below.
Other Charges/Pass Thru	$ 116,410,000	$ 103,310,000	$ 119,610,000	(13,100,000)	16,300,000	3,200,000	-11%	16%	3%	The decline in oil prices has led to decreased mineral lease revenues in FY 16. We anticipate they will rebound in FY 17 and expenditures and loan receivables will reflect this.
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Assistance	**$ 4,513,100**	**$ 4,763,100**	**$ 5,125,500**	250,000	362,400	612,400	6%	8%	14%	
General Assistance	$ 4,513,100	$ 4,763,100	$ 5,125,500	250,000	362,400	612,400	6%	8%	14%	
Current Expense	$ 134,800	$ 40,500	$ 175,700	(94,300)	135,200	40,900	-70%	334%	30%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 200	$ -	$ 3,300	(200)	3,300	3,100	-100%	#DIV/0!	1550%	
In-state Travel	$ 200	$ -	$ 700	(200)	700	500	-100%	#DIV/0!	250%	
Other Charges/Pass Thru	$ 3,571,500	$ 3,902,000	$ 4,141,500	330,500	239,500	570,000	9%	6%	16%	Increased projection of General Assistance benefit expenditures to match appropriation availability. The warmer winter in FY 15 was reflected in lower applications for assistance. Anticipate caseload increases in FY 16 and FY 17 compared to FY 15.
Out-of-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	$ 806,400	$ 820,600	$ 804,300	14,200	(16,300)	(2,100)	2%	-2%	0%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Housing and Community Development	**$ 44,163,900**	**$ 71,801,000**	**$ 70,636,600**	27,637,100	(1,164,400)	26,472,700	63%	-2%	60%	The aggregate of many small changes is reflected in the division total. Please see explanations below.
Community Development	$ 6,447,000	$ 7,167,000	$ 7,162,000	720,000	(5,000)	715,000	11%	0%	11%	
Current Expense	$ 192,900	$ 271,800	$ 266,800	78,900	(5,000)	73,900	41%	-2%	38%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 40,900	$ 49,300	$ 49,300	8,400	-	8,400	21%	0%	21%	
In-state Travel	$ 33,400	$ 120,000	$ 120,000	86,600	-	86,600	259%	0%	259%	
Other Charges/Pass Thru	$ 5,024,200	$ 5,387,100	$ 5,387,100	362,900	-	362,900	7%	0%	7%	
Out-of-state Travel	$ 12,800	$ 21,700	$ 21,700	8,900	-	8,900	70%	0%	70%	
Personnel Services	$ 1,142,800	$ 1,317,100	$ 1,317,100	174,300	-	174,300	15%	0%	15%	
Community Development Administration	$ 576,700	$ 596,600	$ 588,200	19,900	(8,400)	11,500	3%	-1%	2%	
Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ 39,700	$ 86,500	$ 95,700	46,800	9,200	56,000	118%	11%	141%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 63,600	$ 72,000	$ 96,100	8,400	24,100	32,500	13%	33%	51%	
In-state Travel	$ 1,400	$ 2,200	$ 2,200	800	-	800	57%	0%	57%	
Other Charges/Pass Thru	$ 4,200	$ -	$ -	(4,200)	-	(4,200)	-100%	#DIV/0!	-100%	
Out-of-state Travel	$ 9,800	$ 12,000	$ 12,000	2,200	-	2,200	22%	0%	22%	
Personnel Services	$ 458,000	$ 423,900	$ 382,200	(34,100)	(41,700)	(75,800)	-7%	-10%	-17%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Community Services	$ 3,494,200	$ 3,488,700	$ 3,488,300	(5,500)	(400)	(5,900)	0%	0%	0%	
Current Expense	$ 15,000	$ 19,600	$ 19,600	4,600	-	4,600	31%	0%	31%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 1,500	$ 2,900	$ 2,900	1,400	-	1,400	93%	0%	93%	
In-state Travel	$ 800	$ 1,700	$ 1,700	900	-	900	113%	0%	113%	
Other Charges/Pass Thru	$ 3,233,200	$ 3,197,400	$ 3,196,000	(35,800)	(1,400)	(37,200)	-1%	0%	-1%	
Out-of-state Travel	$ 9,900	$ 10,500	$ 11,500	600	1,000	1,600	6%	10%	16%	
Personnel Services	$ 233,800	$ 256,600	$ 256,600	22,800	-	22,800	10%	0%	10%	
Emergency Food Network	$ 292,100	$ 296,000	$ 296,000	3,900	-	3,900	1%	0%	1%	
Current Expense	$ 200	$ 800	$ 800	600	-	600	300%	0%	300%	
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 272,500	$ 275,200	$ 275,200	2,700	-	2,700	1%	0%	1%	
Personnel Services	$ 19,400	$ 20,000	$ 20,000	600	-	600	3%	0%	3%	
Faith Based Initiatives	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
HEAT	$ 16,821,100	$ 23,713,400	$ 23,713,400	6,892,300	-	6,892,300	41%	0%	41%	See explanation below.
Current Expense	$ 91,400	$ 99,900	$ 99,900	8,500	-	8,500	9%	0%	9%	
DP Current Expense	$ 78,000	$ 83,700	$ 83,700	5,700	-	5,700	7%	0%	7%	
In-state Travel	$ 1,100	$ 5,100	$ 5,100	4,000	-	4,000	364%	0%	364%	
Other Charges/Pass Thru	$ 16,247,900	$ 23,106,000	$ 23,106,000	6,858,100	-	6,858,100	42%	0%	42%	The warmer winter in FY 15 was reflected in lower applications for assistance. The unused benefit funds were contracted with the Weatherization Assistance Program, per the program rules. The FY 16 and FY 17 budget amounts reflect the anticipated federal award.
Out-of-state Travel	$ 5,600	$ 6,500	$ 6,500	900	-	900	16%	0%	16%	
Personnel Services	$ 397,100	$ 412,200	$ 412,200	15,100	-	15,100	4%	0%	4%	
Homeless Committee	$ 8,400,200	$ 5,614,900	$ 4,466,600	(2,785,300)	(1,148,300)	(3,933,600)	-33%	-20%	-47%	See explanation below.
Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ 33,700	$ 56,100	$ 66,100	22,400	10,000	32,400	66%	18%	96%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 84,800	$ 88,700	$ 90,500	3,900	1,800	5,700	5%	2%	7%	

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
In-state Travel	$ 4,100	$ 6,800	$ 6,800	2,700	-	2,700	66%	0%	66%	
Other Charges/Pass Thru	$ 7,629,500	$ 4,827,300	$ 3,666,200	(2,802,200)	(1,161,100)	(3,963,300)	-37%	-24%	-52%	In FY 15, this program spent $3 million in one-time funds appropriated by the Legislature for specific projects.
Out-of-state Travel	$ 17,900	$ 18,200	$ 19,200	300	1,000	1,300	2%	5%	7%	
Personnel Services	$ 630,200	$ 617,800	$ 617,800	(12,400)	-	(12,400)	-2%	0%	-2%	
Housing Development	$ 687,500	$ 21,134,300	$ 21,130,900	20,446,800	(3,400)	20,443,400	2974%	0%	2974%	See explanation below.
Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ 34,000	$ 55,300	$ 50,100	21,300	(5,200)	16,100	63%	-9%	47%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 5,900	$ 16,100	$ 16,100	10,200	-	10,200	173%	0%	173%	
In-state Travel	$ 2,800	$ 5,200	$ 5,200	2,400	-	2,400	86%	0%	86%	
Other Charges/Pass Thru	$ -	$ 20,500,000	$ 20,500,000	20,500,000	-	20,500,000	#DIV/0!	0%	#DIV/0!	The National Housing Trust Fund Program has been approved by Congress, but has not yet been allocated to States.
Out-of-state Travel	$ 6,200	$ 7,400	$ 7,400	1,200	-	1,200	19%	0%	19%	
Personnel Services	$ 638,600	$ 550,300	$ 552,100	(88,300)	1,800	(86,500)	-14%	0%	-14%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Special Housing	$ 196,100	$ 145,000	$ 145,000	(51,100)	-	(51,100)	-26%	0%	-26%	
Current Expense	$ 200	$ 200	$ 200	-	-	-	0%	0%	0%	
Other Charges/Pass Thru	$ 188,400	$ 140,700	$ 140,700	(47,700)	-	(47,700)	-25%	0%	-25%	
Out-of-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	$ 7,500	$ 4,100	$ 4,100	(3,400)	-	(3,400)	-45%	0%	-45%	
Weatherization Assistance	$ 7,249,000	$ 9,645,100	$ 9,646,200	2,396,100	1,100	2,397,200	33%	0%	33%	See explanation below.
Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ 36,800	$ 101,900	$ 101,900	65,100	-	65,100	177%	0%	177%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 70,100	$ 75,600	$ 75,600	5,500	-	5,500	8%	0%	8%	
In-state Travel	$ 4,000	$ 15,600	$ 15,600	11,600	-	11,600	290%	0%	290%	
Other Charges/Pass Thru	$ 6,752,700	$ 8,990,200	$ 8,994,900	2,237,500	4,700	2,242,200	33%	0%	33%	Additional Low Income Home Energy Assistance Program (LIHEAP)/HEAT funds will be available for expenditure by the Weatherization Assistance Program in FY 16 and FY 17.
Out-of-state Travel	$ -	$ 12,300	$ 12,300	12,300	-	12,300	#DIV/0!	0%	#DIV/0!	
Personnel Services	$ 385,400	$ 449,500	$ 445,900	64,100	(3,600)	60,500	17%	-1%	16%	
Housing Relief Fund	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Housing Relief Restricted Special Revenue Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Intermountain Weatherization Training Fund	**$ -**	**$ 10,000**	**$ 10,000**	10,000	-	10,000	#DIV/0!	0%	#DIV/0!	
Intermountain Weatherization Training Fund	$ -	$ 10,000	$ 10,000	10,000	-	10,000	#DIV/0!	0%	#DIV/0!	
Current Expense	$ -	$ 1,000	$ 1,000	1,000	-	1,000	#DIV/0!	0%	#DIV/0!	
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	$ -	$ 9,000	$ 9,000	9,000	-	9,000	#DIV/0!	0%	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Navajo Revitalization Fund	**$ 2,608,300**	**$ 2,608,300**	**$ 2,608,300**	-	-	-	0%	0%	0%	
Navajo Revitalization Fund	$ 2,608,300	$ 2,608,300	$ 2,608,300	-	-	-	0%	0%	0%	
Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 2,608,300	$ 2,608,300	$ 2,608,300	-	-	-	0%	0%	0%	
Out-of-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Olene Walker Housing Loan Fund	**$ 13,774,200**	**$ 13,774,200**	**$ 13,774,200**	-	-	-	0%	0%	0%	
Olene Walker Housing Loan Fund	$ 13,774,200	$ 13,774,200	$ 13,774,200	-	-	-	0%	0%	0%	
Current Expense	$ 195,400	$ 195,400	$ 195,400	-	-	-	0%	0%	0%	

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
DP Current Expense	$ 60,100	$ 60,100	$ 60,100	-	-	-	0%	0%	0%	
In-state Travel	$ 12,000	$ 12,000	$ 12,000	-	-	-	0%	0%	0%	
Other Charges/Pass Thru	$ 661,000	$ 661,000	$ 661,000	-	-	-	0%	0%	0%	
Out-of-state Travel	$ 600	$ 600	$ 600	-	-	-	0%	0%	0%	
Personnel Services	$ 311,400	$ 311,400	$ 311,400	-	-	-	0%	0%	0%	
Transfers	$ 12,533,700	$ 12,533,700	$ 12,533,700	-	-	-	0%	0%	0%	
Operations and Policy	**$ 581,529,300**	**$ 617,254,400**	**$ 609,395,800**	35,725,100	(7,858,600)	27,866,500	6%	-1%	5%	
All Other Programs	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Child Care Assistance	$ 42,063,300	$ 45,620,500	$ 45,620,500	3,557,200	-	3,557,200	8%	0%	8%	
Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 42,063,300	$ 45,620,500	$ 45,620,500	3,557,200	-	3,557,200	8%	0%	8%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Eligibility Services	$ 56,493,800	$ 58,343,300	$ 58,342,200	1,849,500	(1,100)	1,848,400	3%	0%	3%	
Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ 4,453,600	$ 4,274,400	$ 4,270,600	(179,200)	(3,800)	(183,000)	-4%	0%	-4%	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 409,000	$ 506,100	$ 506,000	97,100	(100)	97,000	24%	0%	24%	
In-state Travel	$ 76,800	$ 76,500	$ 76,500	(300)	-	(300)	0%	0%	0%	
Other Charges/Pass Thru	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	$ 10,800	$ 10,800	$ 10,800	-	-	-	0%	0%	0%	
Personnel Services	$ 51,543,600	$ 53,475,500	$ 53,478,300	1,931,900	2,800	1,934,700	4%	0%	4%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Employment and Training	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Facilities and Pass-Through	$ 8,755,400	$ 8,790,400	$ 8,770,600	35,000	(19,800)	15,200	0%	0%	0%	
Current Expense	$ 6,735,800	$ 6,790,400	$ 6,770,600	54,600	(19,800)	34,800	1%	0%	1%	
DP Current Expense	$ 68,100	$ -	$ -	(68,100)	-	(68,100)	-100%	#DIV/0!	-100%	
In-state Travel	$ 300	$ -	$ -	(300)	-	(300)	-100%	#DIV/0!	-100%	
Other Charges/Pass Thru	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	$ 1,951,200	$ 2,000,000	$ 2,000,000	48,800	-	48,800	3%	0%	3%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Family Employment Program	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Information Technology	$ 32,265,600	$ 45,169,600	$ 40,900,400	12,904,000	(4,269,200)	8,634,800	40%	-9%	27%	See explanations below.
Capital Outlay	$ 9,700	$ -	$ -	(9,700)	-	(9,700)	-100%	#DIV/0!	-100%	
Current Expense	$ 1,066,000	$ 5,845,700	$ 1,576,500	4,779,700	(4,269,200)	510,500	448%	-73%	48%	DWS has budgeted $3,827,000 for anticipated expenditures for Voice over Internet Protocol (VoIP) implementation in FY 2016.
DP Capital Outlay	$ 7,145,700	$ -	$ -	(7,145,700)	-	(7,145,700)	-100%	#DIV/0!	-100%	$8,514,900 should be budgeted in DP Capital
DP Current Expense	$ 24,039,100	$ 39,302,400	$ 39,302,400	15,263,300	-	15,263,300	63%	0%	63%	$8,514,900 should be budgeted in DP Capital
In-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	$ 2,100	$ 21,500	$ 21,500	19,400	-	19,400	924%	0%	924%	
Personnel Services	$ 3,000	$ -	$ -	(3,000)	-	(3,000)	-100%	#DIV/0!	-100%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Medical Programs	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Nutrition Assistance	$ 314,313,700	$ 311,175,000	$ 311,175,000	(3,138,700)	-	(3,138,700)	-1%	0%	-1%	
Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 314,313,700	$ 311,175,000	$ 311,175,000	(3,138,700)	-	(3,138,700)	-1%	0%	-1%	
Out-of-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Assistance	$ 5,578,600	$ 5,632,100	$ 182,100	53,500	(5,450,000)	(5,396,500)	1%	-97%	-97%	See explanations below.

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Current Expense	$ 4,487,700	$ 4,500,000	$ 96,500	12,300	(4,403,500)	(4,391,200)	0%	-98%	-98%	Job Growth (Special Administrative Expense Account) funds have not been appropriated for FY 17 at present.
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 1,090,900	$ 1,132,100	$ 85,600	41,200	(1,046,500)	(1,005,300)	4%	-92%	-92%	Job Growth (Special Administrative Expense Account) funds have not been appropriated for FY 17 at present.
Personnel Services	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Refugee Assistance	$ 7,356,000	$ 7,259,000	$ 7,259,000	(97,000)	-	(97,000)	-1%	0%	-1%	
Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 7,356,000	$ 7,259,000	$ 7,259,000	(97,000)	-	(97,000)	-1%	0%	-1%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Temporary Assistance for Needy Families	$ 41,081,200	$ 56,000,000	$ 60,000,000	14,918,800	4,000,000	18,918,800	36%	7%	46%	See explanations below.
Current Expense	$ 9,117,000	$ 15,000,000	$ 15,000,000	5,883,000	-	5,883,000	65%	0%	65%	Increase in contracts awarded to subrecipients using Temporary Assistance for Needy Families (TANF) federal funds. Many new contracts were executed part way through FY 15.
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 31,964,200	$ 41,000,000	$ 45,000,000	9,035,800	4,000,000	13,035,800	28%	10%	41%	Increase in contracts awarded to subrecipients using TANF federal funds. Many new contracts were executed part way through FY 15.
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Trade Adjustment Act Assistance	$ 586,600	$ 750,000	$ 750,000	163,400	-	163,400	28%	0%	28%	
Other Charges/Pass Thru	$ 586,600	$ 750,000	$ 750,000	163,400	-	163,400	28%	0%	28%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Workforce Development	$ 63,949,100	$ 69,702,800	$ 67,611,400	5,753,700	(2,091,400)	3,662,300	9%	-3%	6%	
Capital Outlay	$ 5,100	$ -	$ -	(5,100)	-	(5,100)	-100%	#DIV/0!	-100%	
Current Expense	$ 19,756,300	$ 22,878,100	$ 20,791,300	3,121,800	(2,086,800)	1,035,000	16%	-9%	5%	Contract increases for Child Care and Development Fund (CCDF) quality improvement.
DP Current Expense	$ 73,100	$ 71,200	$ 71,200	(1,900)	-	(1,900)	-3%	0%	-3%	
In-state Travel	$ 105,700	$ 132,600	$ 132,600	26,900	-	26,900	25%	0%	25%	
Other Charges/Pass Thru	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	$ 57,200	$ 85,500	$ 85,500	28,300	-	28,300	49%	0%	49%	
Personnel Services	$ 43,951,700	$ 46,535,400	$ 46,530,800	2,583,700	(4,600)	2,579,100	6%	0%	6%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Workforce Investment Act Assistance	$ 6,862,900	$ 6,543,500	$ 6,543,500	(319,400)	-	(319,400)	-5%	0%	-5%	
Current Expense	$ 97,600	$ 93,500	$ 93,500	(4,100)	-	(4,100)	-4%	0%	-4%	
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 6,765,300	$ 6,450,000	$ 6,450,000	(315,300)	-	(315,300)	-5%	0%	-5%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Workforce Research and Analysis	$ 2,223,100	$ 2,268,200	$ 2,241,100	45,100	(27,100)	18,000	2%	-1%	1%	
Current Expense	$ 74,400	$ 138,500	$ 111,400	64,100	(27,100)	37,000	86%	-20%	50%	
DP Current Expense	$ 12,800	$ 42,500	$ 42,500	29,700	-	29,700	232%	0%	232%	
In-state Travel	$ 1,400	$ 2,200	$ 2,200	800	-	800	57%	0%	57%	
Out-of-state Travel	$ 29,200	$ 30,000	$ 30,000	800	-	800	3%	0%	3%	
Personnel Services	$ 2,105,300	$ 2,055,000	$ 2,055,000	(50,300)	-	(50,300)	-2%	0%	-2%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Permanent Community Impact Bonus Fund	**$ 5,031,000**	**$ 5,031,000**	**$ 5,038,900**	-	7,900	7,900	0%	0%	0%	
Permanent Community Impact Bonus Fund	$ 5,031,000	$ 5,031,000	$ 5,038,900	-	7,900	7,900	0%	0%	0%	
Current Expense	$ 31,000	$ 31,000	$ 38,900	-	7,900	7,900	0%	25%	25%	
Transfers	$ 5,000,000	$ 5,000,000	$ 5,000,000	-	-	-	0%	0%	0%	
Permanent Community Impact Fund	**$ 112,732,700**	**$ 99,703,800**	**$ 115,991,500**	(13,028,900)	16,287,700	3,258,800	-12%	16%	3%	See explanation below.
Permanent Community Impact Fund	$ 112,732,700	$ 99,703,800	$ 115,991,500	(13,028,900)	16,287,700	3,258,800	-12%	16%	3%	See explanation below.

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Current Expense	$ 42,800	$ 42,800	$ 42,800	-	-	-	0%	0%	0%	
Other Charges/Pass Thru	$ 548,400	$ 548,400	$ 548,400	-	-	-	0%	0%	0%	
Transfers	$ 112,141,500	$ 99,112,600	$ 115,400,300	(13,028,900)	16,287,700	3,258,800	-12%	16%	3%	We anticipated a decrease in expenditures as federal mineral lease revenue decrease in FY 16. We anticipate them normalizing in FY 17.
Qualified Emergency Food Agencies Fund	**$ 730,400**	**$ 1,013,300**	**$ 828,700**	282,900	(184,600)	98,300	39%	-18%	13%	
Emergency Food Agencies Fund	$ 730,400	$ 1,013,300	$ 828,700	282,900	(184,600)	98,300	39%	-18%	13%	
Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 706,800	$ 986,000	$ 801,600	279,200	(184,400)	94,800	40%	-19%	13%	
Personnel Services	$ 23,600	$ 27,300	$ 27,100	3,700	(200)	3,500	16%	-1%	15%	
Special Service Districts	**$ 6,651,700**	**$ 5,198,900**	**$ 5,316,900**	(1,452,800)	118,000	(1,334,800)	-22%	2%	-20%	See explanation below.
Special Service Districts	$ 6,651,700	$ 5,198,900	$ 5,316,900	(1,452,800)	118,000	(1,334,800)	-22%	2%	-20%	See explanation below.
Other Charges/Pass Thru	$ 6,651,700	$ 5,198,900	$ 5,316,900	(1,452,800)	118,000	(1,334,800)	-22%	2%	-20%	We anticipated a decrease in expenditures as federal mineral lease revenue decrease in FY 16. We anticipate them normalizing in FY 17.
State Small Business Credit Initiative Program Fund	**$ 468,100**	**$ 100,000**	**$ 1,350,300**	(368,100)	1,250,300	882,200	-79%	1250%	188%	See explanation below.
State Small Business Credit Initiative Program Fund	$ 468,100	$ 100,000	$ 1,350,300	(368,100)	1,250,300	882,200	-79%	1250%	188%	See explanation below.
Current Expense	$ -	$ 14,700	$ 300	14,700	(14,400)	300	#DIV/0!	-98%	#DIV/0!	
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ -	$ 2,000	$ -	2,000	(2,000)	-	#DIV/0!	-100%	#DIV/0!	
In-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 455,000	$ 50,000	$ 1,322,200	(405,000)	1,272,200	867,200	-89%	2544%	191%	We are estimating more expenses associated with the release of the third tranche by the federal government.
Out-of-state Travel	$ 2,500	$ 2,600	$ 2,000	100	(600)	(500)	4%	-23%	-20%	
Personnel Services	$ 10,600	$ 30,700	$ 25,800	20,100	(4,900)	15,200	190%	-16%	143%	
Uintah Basin Revitalization Fund	**$ 8,406,700**	**$ 4,210,800**	**$ 6,417,600**	(4,195,900)	2,206,800	(1,989,100)	-50%	52%	-24%	See explanation below.
Uintah Basin Revitalization Fund	$ 8,406,700	$ 4,210,800	$ 6,417,600	(4,195,900)	2,206,800	(1,989,100)	-50%	52%	-24%	See explanation below.
Current Expense	$ -	$ 24,200	$ -	24,200	(24,200)	-	#DIV/0!	-100%	#DIV/0!	
DP Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	$ -	$ 3,100	$ -	3,100	(3,100)	-	#DIV/0!	-100%	#DIV/0!	
Other Charges/Pass Thru	$ 8,406,700	$ 4,150,900	$ 6,417,600	(4,255,800)	2,266,700	(1,989,100)	-51%	55%	-24%	Program staff is working with Uintah Basin Revitalization Fund (UBRF) staff to complete contracted projects and expend more of the funds.
Out-of-state Travel	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	$ -	$ 32,600	$ -	32,600	(32,600)	-	#DIV/0!	-100%	#DIV/0!	
Unemployment Compensation Fund	**$ 181,717,600**	**$ 303,202,000**	**$ 303,202,000**	121,484,400	-	121,484,400	67%	0%	67%	See explanation below.
Unemployment Compensation Fund	$ 181,717,600	$ 303,202,000	$ 303,202,000	121,484,400	-	121,484,400	67%	0%	67%	See explanation below.
Current Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	$ 181,242,900	$ 302,642,000	$ 302,642,000	121,399,100	-	121,399,100	67%	0%	67%	Other Charges/Pass Thru represents the expense of the unemployment claims paid. The FY 16 and FY 17 expense amounts are budgeted to match anticipated revenue for the corresponding years, which caused a budgeted increase in claims paid.
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Trust and Agency Disbursements	$ 474,700	$ 560,000	$ 560,000	85,300	-	85,300	18%	0%	18%	
Unemployment Insurance	**$ 19,902,800**	**$ 22,488,300**	**$ 21,186,700**	2,585,500	(1,301,600)	1,283,900	13%	-6%	6%	
Adjudication	$ 3,024,600	$ 3,313,000	$ 3,249,900	288,400	(63,100)	225,300	10%	-2%	7%	
Current Expense	$ 117,600	$ 175,100	$ 152,600	57,500	(22,500)	35,000	49%	-13%	30%	
DP Current Expense	$ 11,100	$ 13,000	$ 13,000	1,900	-	1,900	17%	0%	17%	
In-state Travel	$ 200	$ 300	$ 300	100	-	100	50%	0%	50%	
Out-of-state Travel	$ 8,100	$ 8,000	$ 8,000	(100)	-	(100)	-1%	0%	-1%	

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Personnel Services	$ 2,887,600	$ 3,116,600	$ 3,076,000	229,000	(40,600)	188,400	8%	-1%	7%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Unemployment Insurance Administration	$ 16,878,200	$ 19,175,300	$ 17,936,800	2,297,100	(1,238,500)	1,058,600	14%	-6%	6%	
Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	$ 1,662,500	$ 1,926,700	$ 687,300	264,200	(1,239,400)	(975,200)	16%	-64%	-59%	Current expense in FY 17 is expected to be similar to the FY 15 level. The budgeted current expense amount for FY 17 will be evaluated and adjusted if necessary.
DP Capital Outlay	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	$ 152,800	$ 152,300	$ 152,300	(500)	-	(500)	0%	0%	0%	
In-state Travel	$ 7,100	$ 8,600	$ 8,600	1,500	-	1,500	21%	0%	21%	
Other Charges/Pass Thru	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	$ 32,200	$ 33,800	$ 33,800	1,600	-	1,600	5%	0%	5%	
Personnel Services	$ 15,023,600	$ 17,053,900	$ 17,054,800	2,030,300	900	2,031,200	14%	0%	14%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Zoos	**$ 908,400**	**$ -**	**$ -**	(908,400)	-	(908,400)	-100%	#DIV/0!	-100%	See explanation below.
Zoos	$ 908,400	$ -	$ -	(908,400)	-	(908,400)	-100%	#DIV/0!	-100%	See explanation below.
Other Charges/Pass Thru	$ 908,400	$ -	$ -	(908,400)	-	(908,400)	-100%	#DIV/0!	-100%	This General Fund appropriation was moved to another agency.
Grand Total	**$ 1,110,091,600**	**$ 1,266,246,400**	**$ 1,292,154,300**	156,154,800	25,907,900	182,062,700	14%	2%	16%	