

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Vocational Rehabilitation	20,425,400	18,740,200	21,332,200	21,349,900	23,106,000	23,368,900
Work Svcs. Comm. Supported	3,896,500	3,896,500	3,908,100	3,890,400	4,196,900	4,207,200
Council Deaf & Hearing Impaired	199,300	197,900	203,400	203,400	305,300	215,800
<b>Total</b>	<b>24,521,200</b>	<b>22,834,600</b>	<b>25,443,700</b>	<b>25,443,700</b>	<b>27,608,200</b>	<b>27,791,900</b>
<b>By Fund Source</b>						
General	7,493,900	7,492,500	7,557,800	7,557,800	8,367,500	8,336,100
Dedicated	1,081,500	478,400	1,081,500	1,081,500	1,081,500	1,081,500
Federal	14,985,100	14,685,300	15,843,500	15,843,500	17,195,700	17,408,900
Other	960,700	178,400	960,900	960,900	963,500	965,400
<b>Total</b>	<b>24,521,200</b>	<b>22,834,600</b>	<b>25,443,700</b>	<b>25,443,700</b>	<b>27,608,200</b>	<b>27,791,900</b>
<b>By Object</b>						
Personnel Costs	9,740,500	9,095,800	10,012,300	10,012,300	10,539,600	10,742,600
Operating Expenditures	1,524,300	1,796,600	1,523,500	1,523,500	1,749,100	1,733,200
Capital Outlay	68,500	90,000	70,000	70,000	71,000	67,600
Trustee/Benefit Payments	13,187,900	11,852,200	13,837,900	13,837,900	15,248,500	15,248,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>24,521,200</b>	<b>22,834,600</b>	<b>25,443,700</b>	<b>25,443,700</b>	<b>27,608,200</b>	<b>27,791,900</b>
<b>FTP Positions</b>	<b>152.50</b>	<b>152.50</b>	<b>152.50</b>	<b>152.50</b>	<b>153.50</b>	<b>152.50</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The primary function of the Vocational Rehabilitation (VR) Program is to provide individualized guidance, counseling, and training to assist people with disabilities in becoming successfully employed. In addition to training, the program also provides interpreter services for the deaf, prosthetic and orthotic devices, rehabilitation technology, transportation to VR services, maintenance during rehabilitation, and other goods and services necessary for an individual to achieve an employment outcome. The primary funding for this program is a formula grant awarded by the United States Department of Education, commonly referred to as Title I.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 251

General	25.75	1,663,200	254,000	15,200	1,513,900	0	3,446,300
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,652,600	1,206,400	54,800	6,929,700	0	15,843,500
Other	1.00	64,700	1,700	0	894,500	0	960,900
<b>Total</b>	<b>144.25</b>	<b>9,380,500</b>	<b>1,462,100</b>	<b>70,000</b>	<b>10,419,600</b>	<b>0</b>	<b>21,332,200</b>

**FY 2016 Total Appropriation**

General	25.75	1,663,200	254,000	15,200	1,513,900	0	3,446,300
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,652,600	1,206,400	54,800	6,929,700	0	15,843,500
Other	1.00	64,700	1,700	0	894,500	0	960,900
<b>Total</b>	<b>144.25</b>	<b>9,380,500</b>	<b>1,462,100</b>	<b>70,000</b>	<b>10,419,600</b>	<b>0</b>	<b>21,332,200</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit reflects a General Fund program transfer of Personnel Costs from the Extended Employment Services Program.

General	0.00	17,700	0	0	0	0	17,700
<b>Total</b>	<b>0.00</b>	<b>17,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,700</b>

**FY 2016 Estimated Expenditures**

General	25.75	1,680,900	254,000	15,200	1,513,900	0	3,464,000
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,652,600	1,206,400	54,800	6,929,700	0	15,843,500
Other	1.00	64,700	1,700	0	894,500	0	960,900
<b>Total</b>	<b>144.25</b>	<b>9,398,200</b>	<b>1,462,100</b>	<b>70,000</b>	<b>10,419,600</b>	<b>0</b>	<b>21,349,900</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reflects the transfer of 1.0 FTP and General Fund from the Extended Employment Services Program for the indirect cost allocation that is required by a federal grant.

General	1.00	53,000	0	0	0	0	53,000
<b>Total</b>	<b>1.00</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	0	(15,200)	0	0	(15,200)
Federal	0.00	0	0	(54,800)	0	0	(54,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>	<b>(70,000)</b>

### FY 2017 Base

General	26.75	1,733,900	254,000	0	1,513,900	0	3,501,800
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,652,600	1,206,400	0	6,929,700	0	15,788,700
Other	1.00	64,700	1,700	0	894,500	0	960,900
<b>Total</b>	<b>145.25</b>	<b>9,451,200</b>	<b>1,462,100</b>	<b>0</b>	<b>10,419,600</b>	<b>0</b>	<b>21,332,900</b>

### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	27,800	0	0	0	0	27,800
Federal	0.00	122,200	0	0	0	0	122,200
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>151,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,100</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one vehicle (\$22,800).

General	0.00	0	0	6,100	0	0	6,100
Federal	0.00	0	0	22,700	0	0	22,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>28,800</b>

10.32 Repair, Replacement Items/Alterations: The Governor recommends replacing 17 routers (\$25,500), five desktop computers (\$3,800), five laptop computers (\$5,500), and 20 monitors (\$4,000).

General	0.00	0	0	8,300	0	0	8,300
Federal	0.00	0	0	30,500	0	0	30,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>38,800</b>	<b>0</b>	<b>0</b>	<b>38,800</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	900	0	0	0	900
Federal	0.00	0	3,200	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	500	0	0	0	500
Federal	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
Federal	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(2,700)	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	42,300	0	0	0	0	42,300
Federal	0.00	189,000	0	0	0	0	189,000
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>232,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,800</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	52,800	0	0	0	0	52,800
Federal	0.00	242,000	0	0	0	0	242,000
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>296,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,600</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	7,200	0	0	0	0	7,200
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2017 Total Maintenance</b>							
General	26.75	1,858,100	256,100	14,400	1,513,900	0	3,642,500
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,212,000	1,214,000	53,200	6,929,700	0	16,408,900
Other	1.00	69,200	1,700	0	894,500	0	965,400
<b>Total</b>	<b>145.25</b>	<b>10,139,300</b>	<b>1,471,800</b>	<b>67,600</b>	<b>10,419,600</b>	<b>0</b>	<b>22,098,300</b>

### Line Items

12.01 Additional Funds for Workforce Innovation and Opportunity Act (WIOA) : The Governor recommends ongoing General Fund and federal fund spending authority for the Vocational Rehabilitation Program. The implementation of the Workforce Innovation and Opportunity Act (WIOA) requires the agency to reallocate 15% of its federal funding to pre-employment transition services. This requirement would reduce current services in other programs. The additional funding will allow the agency to maintain effective levels of service.

General	0.00	0	0	0	270,600	0	270,600
Federal	0.00	0	200,000	0	800,000	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,070,600</b>	<b>0</b>	<b>1,270,600</b>

### FY 2017 Gov's Recommendation

General	26.75	1,858,100	256,100	14,400	1,784,500	0	3,913,100
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,212,000	1,414,000	53,200	7,729,700	0	17,408,900
Other	1.00	69,200	1,700	0	894,500	0	965,400
<b>Total</b>	<b>145.25</b>	<b>10,139,300</b>	<b>1,671,800</b>	<b>67,600</b>	<b>11,490,200</b>	<b>0</b>	<b>23,368,900</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Work Services and Community Supported Employment Program provides paid employment and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market without the support provided by this program.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 251

General	5.85	466,100	23,700	0	3,418,300	0	3,908,100
<b>Total</b>	<b>5.85</b>	<b>466,100</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,908,100</b>

**FY 2016 Total Appropriation**

General	5.85	466,100	23,700	0	3,418,300	0	3,908,100
<b>Total</b>	<b>5.85</b>	<b>466,100</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,908,100</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit reflects a General Fund program transfer of Personnel Costs to the Vocational Rehabilitation Program.

General	0.00	(17,700)	0	0	0	0	(17,700)
<b>Total</b>	<b>0.00</b>	<b>(17,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,700)</b>

**FY 2016 Estimated Expenditures**

General	5.85	448,400	23,700	0	3,418,300	0	3,890,400
<b>Total</b>	<b>5.85</b>	<b>448,400</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,890,400</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reflects the transfer of 1.0 FTP and General Fund to the Vocational Rehabilitation Program for the indirect cost allocation that is required by a federal grant.

General	(1.00)	(53,000)	0	0	0	0	(53,000)
<b>Total</b>	<b>(1.00)</b>	<b>(53,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(53,000)</b>

**FY 2017 Base**

General	4.85	395,400	23,700	0	3,418,300	0	3,837,400
<b>Total</b>	<b>4.85</b>	<b>395,400</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,837,400</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	10,200	0	0	0	0	10,200
<b>Total</b>	<b>0.00</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	14,400	0	0	0	0	14,400
<b>Total</b>	<b>0.00</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

## FY 2017 Total Maintenance

General	4.85	425,200	23,700	0	3,418,300	0	3,867,200
<b>Total</b>	<b>4.85</b>	<b>425,200</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,867,200</b>

## Line Items

12.02 Additional Funding for Extended Employment Services: The Governor recommends ongoing General Fund for the Extended Employment Services Program, which provides integrated and non-integrated employment opportunities for qualified citizens. Currently there are over 400 individuals on the waiting list and the increased funding will allow the agency to reduce this number by approximately 80.

General	0.00	0	0	0	340,000	0	340,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>

## FY 2017 Gov's Recommendation

General	4.85	425,200	23,700	0	3,758,300	0	4,207,200
<b>Total</b>	<b>4.85</b>	<b>425,200</b>	<b>23,700</b>	<b>0</b>	<b>3,758,300</b>	<b>0</b>	<b>4,207,200</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Council coordinates state-level programs that ensure accommodation and access to services for deaf and hard-of-hearing individuals. The council was housed in the Department of health and Welfare until FY 2011, at which time it moved to the Division of Vocational Rehabilitation.							
<b>FY 2016 Original Appropriation</b>							
3.00 FY 2016 Original Appropriation: HB 251							
General	2.40	165,700	37,700	0	0	0	203,400
<b>Total</b>	<b>2.40</b>	<b>165,700</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,400</b>
<b>FY 2016 Total Appropriation</b>							
General	2.40	165,700	37,700	0	0	0	203,400
<b>Total</b>	<b>2.40</b>	<b>165,700</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,400</b>
<b>FY 2016 Estimated Expenditures</b>							
General	2.40	165,700	37,700	0	0	0	203,400
<b>Total</b>	<b>2.40</b>	<b>165,700</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,400</b>
<b>FY 2017 Base</b>							
General	2.40	165,700	37,700	0	0	0	203,400
<b>Total</b>	<b>2.40</b>	<b>165,700</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,400</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	5,300	0	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### FY 2017 Total Maintenance

General	2.40	178,100	37,700	0	0	0	215,800
<b>Total</b>	<b>2.40</b>	<b>178,100</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,800</b>

### Line Items

12.03 New Communication and Outreach Coordinator Position: The Governor does not recommend a new communication and outreach coordinator for the Council for the Deaf and Hard of Hearing.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2017 Gov's Recommendation

General	2.40	178,100	37,700	0	0	0	215,800
<b>Total</b>	<b>2.40</b>	<b>178,100</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,800</b>