

## Department of Human Services – Selected Trends

### Division of Services for People with Disabilities










	2009	2010	2011	2012	2013	Trend
Service Delivery	\$16,435,300	\$9,161,700	\$6,988,400	\$5,722,000	\$4,843,500	
Utah State Developmental Center	\$38,532,400	\$36,508,600	\$32,015,600	\$32,309,900	\$33,954,300	
Community Supports Waiver	\$140,075,700	\$148,512,600	\$151,270,400	\$155,056,000	\$165,524,100	
<b>Grand Total</b>	<b>\$206,168,900</b>	<b>\$203,799,200</b>	<b>\$199,380,800</b>	<b>\$202,120,200</b>	<b>\$214,915,100</b>	

Table 1 – Program Trends

## Division of Substance Abuse and Mental Health



	2009	2010	2011	2012	2013	2014 Est	Trend
Transfers - Medicaid	\$11,099,000	\$13,487,800	\$12,347,100	\$7,772,400	\$8,554,300	\$8,341,300	

**Table 2 – Funding Trends**

	2009	2010	2011	2012	2013	2014 Est	Trend
DP Current Expense	\$2,394,400	\$2,384,500	\$2,365,600	\$2,175,200	\$2,836,000	\$2,859,300	
DP Capital Outlay	\$8,500	\$8,300	\$0	\$0	\$0	\$0	
Capital Outlay	\$0	\$144,900	\$87,000	\$0	\$120,600	\$0	
Other Charges/Pass Thru	\$74,050,200	\$68,582,200	\$65,033,000	\$68,412,800	\$71,712,100	\$77,475,000	
<b>Grand Total</b>	<b>\$135,052,700</b>	<b>\$128,467,400</b>	<b>\$126,196,100</b>	<b>\$126,242,500</b>	<b>\$131,452,400</b>	<b>\$137,872,200</b>	


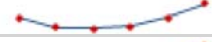
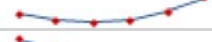




**Table 3 – Expenditure Trends**

## Division of Aging and Adult Services



	2009	2010	2011	2012	2013	2014 Est	Trend
Other Charges/Pass Thru	\$19,670,700	\$18,690,300	\$18,328,400	\$18,866,600	\$18,563,700	\$18,584,400	
<b>Grand Total</b>	<b>\$24,735,700</b>	<b>\$23,135,700</b>	<b>\$22,536,300</b>	<b>\$23,038,800</b>	<b>\$22,840,900</b>	<b>\$23,140,500</b>	

**Table 4 – Expenditure Trends**

## Division of Child and Family Services



	2009	2010	2011	2012	2013	2014 Est	Trend
Administration - DCFS	\$3,760,400	\$3,508,600	\$3,264,600	\$3,577,000	\$4,033,200	\$4,348,000	
Service Delivery	\$71,675,500	\$68,190,500	\$67,833,600	\$68,639,600	\$71,385,800	\$76,448,700	
In-Home Services	\$2,095,500	\$1,718,400	\$1,599,000	\$1,751,500	\$2,243,000	\$3,054,900	
Out-of-Home Care	\$49,503,500	\$44,713,500	\$37,053,800	\$39,226,400	\$40,091,600	\$40,659,600	
Domestic Violence	\$5,946,500	\$5,514,800	\$5,729,600	\$4,867,800	\$4,804,100	\$5,921,700	
Children's Account	\$399,600	\$386,200	\$380,600	\$399,900	\$400,000	\$400,000	
<b>Grand Total</b>	<b>\$168,198,800</b>	<b>\$157,246,400</b>	<b>\$150,972,700</b>	<b>\$153,213,300</b>	<b>\$158,847,100</b>	<b>\$168,602,100</b>	

**Table 5 – Program Trends**




	2009	2010	2011	2012	2013	2014 Est	Trend
General Fund	\$97,610,900	\$97,520,600	\$105,938,500	\$105,345,100	\$107,089,800	\$109,585,500	
<b>Grand Total</b>	<b>\$168,198,800</b>	<b>\$157,246,400</b>	<b>\$150,972,700</b>	<b>\$153,213,300</b>	<b>\$158,847,100</b>	<b>\$168,602,100</b>	

**Table 6 – Funding Trends**

## Office of Recovery Services

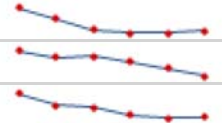
	2009	2010	2011	2012	2013	2014 Est	Trend
Personnel Services	\$32,281,600	\$29,805,600	\$27,835,800	\$25,635,800	\$25,677,800	\$20,699,900	
<b>Grand Total</b>	<b>\$50,320,500</b>	<b>\$48,734,600</b>	<b>\$45,973,300</b>	<b>\$41,639,600</b>	<b>\$41,982,200</b>	<b>\$36,966,000</b>	

**Table 7 – Expenditure Trends**


	2009	2010	2011	2012	2013	2014 Est	Trend
General Fund	\$14,976,200	\$14,034,200	\$13,675,600	\$12,536,400	\$12,535,400	\$12,700,100	
Federal Funds	\$27,043,700	\$23,870,000	\$22,302,800	\$24,094,400	\$17,957,100	\$18,531,700	
Dedicated Credits Revenue	\$3,226,700	\$3,314,100	\$2,867,700	\$2,756,200	\$9,281,200	\$3,293,600	

**Table 8 – Funding Trends**

## Executive Director Operations

General Fund	\$9,761,100	\$8,570,800	\$7,389,000	\$7,027,400	\$7,108,500	\$7,301,300	
Federal Funds	\$7,104,800	\$6,550,300	\$6,647,400	\$6,145,600	\$5,667,600	\$5,020,100	
<b>Grand Total</b>	<b>\$17,270,800</b>	<b>\$15,530,900</b>	<b>\$15,274,600</b>	<b>\$14,225,900</b>	<b>\$13,800,600</b>	<b>\$14,008,200</b>	

**Table 9 – Funding Trends**

	2009	2010	2011	2012	2013	2014 Est	Trend
Personnel Services	\$10,280,300	\$8,837,000	\$8,524,500	\$8,185,200	\$8,560,500	\$9,288,300	

**Table 10 – Expenditure Trends**