

Human Services	FY 2015	FY 2015 Appr.	Diff.	% Diff.	Agency Answers
Aging and Adult Services	\$22,852,500	\$23,525,900	(\$673,400)	-3%	
Child and Family Services	\$165,340,600	\$169,065,000	(\$3,724,400)	-2%	
Selected Programs	\$3,624,800	\$4,138,100	(\$513,300)	-12%	
Current Expense	\$2,355,700	\$3,133,300	(\$777,600)	-25%	Title IV-E funds appropriation based on FY 14 actuals. USU contract canceled before year-end.
Service Delivery	\$75,708,500	\$78,175,300	(\$2,466,800)	-3%	
Current Expense	\$11,192,800	\$15,323,600	(\$4,130,800)	-27%	The FY15 Supplemental federal funds were all added to this appropriation unit by the LFA. Thus the expenses were increased in the same appropriation. The expenses were then allocated in the authorized budget.
Other Charges/Pass Thru	\$2,942,300	\$1,901,500	\$1,040,800	55%	Under appropriated see Current Expense.
Executive Director Operations	\$14,369,700	\$15,651,700	(\$1,282,000)	-8%	
Executive Director's Office	\$2,276,400	\$1,522,900	\$753,500	49%	
Personnel Services	\$1,571,000	\$902,300	\$668,700	74%	In 2015 during the completion of Authorized budget (after appropriated budget), the Bureau of Internal Audit was moved from KAE to KAA, which increased the appropriated personnel budget by over \$600,000. In addition, System of Care was implemented during the same time frame.
Fiscal Operations	\$2,886,600	\$4,830,400	(\$1,943,800)	-40%	See below
Current Expense	\$151,800	\$1,130,400	(\$978,600)	-87%	Appropriated amount is shown in budget prep as \$137,200. KAE would not have \$1,000,000 for current expense.
Personnel Services	\$2,593,700	\$3,562,200	(\$968,500)	-27%	In 2015 during the completion of Authorized budget (after appropriated budget), the Bureau of Internal Audit was moved from KAE to KAA, which decreased the appropriated personnel budget by over \$600,000.
Office of Recovery Services	\$41,191,300	\$45,554,900	(\$4,363,600)	-10%	
Financial Services	\$2,138,700	\$3,374,700	(\$1,236,000)	-37%	See below
Current Expense	\$517,400	\$1,491,200	(\$973,800)	-65%	The FY15 Supplemental federal funds were all added to this appropriation unit by the LFA. Thus the expenses were increased in the same appropriation. The expenses were then allocated in the authorized budget.
Child Support Services	\$22,404,600	\$26,261,300	(\$3,856,700)	-15%	
Current Expense	\$3,105,300	\$5,625,000	(\$2,519,700)	-45%	Budgeted expenses were increased due to the collections processing fees that were added by the LFA. The additional expenses will not be incurred until the fee is implemented FY17.
Services for People w/ Disabilities	\$243,774,900	\$248,529,700	(\$4,754,800)	-2%	
Acquired Brain Injury Waiver	\$4,104,300	\$3,407,900	\$696,400	20%	See below
Other Charges/Pass Thru	\$4,104,300	\$3,407,900	\$696,400	20%	The increase in the number of clients and total expenses is higher than projected. A work program adjustment was made during the fiscal year to transfer funds from KFD to KFE to cover additional expenditure.
Physical Disabilities Waiver	\$2,101,200	\$2,680,800	(\$579,600)	-22%	See below
Other Charges/Pass Thru	\$2,101,200	\$2,680,800	(\$579,600)	-22%	The total expenses are lower than projected. There was also an adjustment on the projected Title XIX match.
Utah State Developmental Center	\$38,681,900	\$36,216,200	\$2,465,700	7%	
Current Expense	\$7,008,000	\$5,527,500	\$1,480,500	27%	Unanticipated building and infrastructure repairs.
Community Mental Health Services	\$13,063,800	\$14,597,500	(\$1,533,700)	-11%	
Current Expense	\$2,088,600	\$1,037,800	\$1,050,800	101%	An error in the Division's FY 2015 budget request misclassified some of these expenses as Other/Pass Thru resulting in a understated appropriated amount. Actual costs for the incorrectly budgeted amounts have been between approximately \$1.6M and \$1.9M for the last several years. Budgeted amounts for these costs in FY 2016 and FY 2017 is \$1,695,300. The misclassification resulted in a difference of \$1,038,100.

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Other Charges/Pass Thru	\$10,221,700	\$13,019,900	(\$2,798,200)	-21%	Part of this difference relates to the Current Expense explanation above. A misclassification in the FY 2015 budget request resulted in an overstatement in the appropriated amount. Additionally, \$720,400 was appropriated in FY 2015 for use in FY 2016 for the Weber Human Services Behavioral and Physical Health Integration Pilot (see intent language in H.B. 2 Item 79). Also, new Federal grants which were budgeted for FY 2015 experienced lower costs than anticipated resulting in a corresponding decrease in revenues.
State Substance Abuse Services	\$7,243,100	\$8,632,800	(\$1,389,700)	-16%	See Below
Other Charges/Pass Thru	\$6,063,800	\$7,404,500	(\$1,340,700)	-18%	DSAMH budgeted and was appropriated significantly more than actual realized costs for two Federal grants which created this difference. A corresponding decrease in revenues also resulted. Costs from other funding sources partially offset the amount due to Federal grant spending.
Grand Total	\$634,305,900	\$646,675,100	(\$12,369,200)	-2%	