Funding Sources	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
Executive Director Operations	**$ 14,369,700**	**$ 19,082,000**	**$ 17,594,900**	4,712,300	(1,487,100)	3,225,200	33%	-8%	22%	See below
Administrative Support Services	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Drug Offender Reform Act - Pilot	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Executive Director's Office	**$ 1,862,600**	**$ 5,637,400**	**$ 5,037,400**	3,774,800	(600,000)	3,174,800	203%	-11%	170%	See below
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (2,100)	$ -	$ -	2,100	-	2,100	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 400	$ 2,218,200	$ 2,218,200	2,217,800	-	2,217,800	554450%	0%	554450%	System of Care started in 2015, however, federal spending was minimal. In 2016 and 2017, System of Care, plus the YES & UP grants increase expected federal dollars.
General Fund	$ 1,225,800	$ 1,728,200	$ 1,173,200	502,400	(555,000)	(52,600)	41%	-32%	-4%	The difference between 15 & 17 is that we have not been appropriated $ for the Referral Network which has traditionally been $500,000-550,000.
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 638,500	$ 1,691,000	$ 1,646,000	1,052,500	(45,000)	1,007,500	165%	-3%	158%	My numbers do not tie to these, however, the difference between 15 & 16 that I have is due to a contract with DWS for TANF funding for System of Care. In 15 the program was starting but now is fully staffed and all the funding should be expended. This is the same for the difference between 15 & 17.
Families Agencies Communities Together	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Fiscal Operations	**$ 3,257,500**	**$ 3,196,800**	**$ 3,235,800**	(60,700)	39,000	(21,700)	-2%	1%	-1%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (2,500)	$ -	$ -	2,500	-	2,500	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ 500	$ 500	500	-	500	#DIV/0!	0%	#DIV/0!	
Federal Funds	$ 840,100	$ 1,575,500	$ 1,005,400	735,400	(570,100)	165,300	88%	-36%	20%	The increase from 15 to 16 is an increase in the use of Department indirect. We do not anticipate this will be necessary for 2017.
General Fund	$ 2,784,100	$ 2,433,800	$ 2,415,600	(350,300)	(18,200)	(368,500)	-13%	-1%	-13%	
ISF - DHS Data Processing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Pass-through	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ (364,200)	$ (813,000)	$ (185,700)	(448,800)	627,300	178,500	123%	-77%	-49%	The transfers are for the indirect allocation--therefore the change from 16 to 17 is the decreased need for indirect after the consultants contract is over.
Foster Care Citizen Review Board	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	

Funding Sources	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
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Human Resources	**$ 33,300**	**$ 35,600**	**$ 35,600**	2,300	-	2,300	7%	0%	7%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (700)	$ -	$ -	700	-	700	-100%	#DIV/0!	-100%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 34,000	$ 35,600	$ 35,600	1,600	-	1,600	5%	0%	5%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Information Technology	**$ 1,983,800**	**$ 2,110,800**	**$ 1,510,800**	127,000	(600,000)	(473,000)	6%	-28%	-24%	The transfers are for the indirect allocation--therefore the change from 16 to 17 is the decreased need for indirect after the consultants contract is over.
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (5,600)	$ -	$ -	5,600	-	5,600	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 545,300	$ 530,300	$ 530,600	(15,000)	300	(14,700)	-3%	0%	-3%	
General Fund	$ 926,100	$ 664,800	$ 647,600	(261,300)	(17,200)	(278,500)	-28%	-3%	-30%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 518,000	$ 915,700	$ 332,600	397,700	(583,100)	(185,400)	77%	-64%	-36%	The transfers are for the indirect allocation--therefore the change from 16 to 17 is the decreased need for indirect after the consultants contract is over.
Legal Affairs	**$ 1,282,400**	**$ 1,492,700**	**$ 1,492,700**	210,300	-	210,300	16%	0%	16%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (1,800)	$ -	$ -	1,800	-	1,800	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 103,000	$ 113,700	$ 113,700	10,700	-	10,700	10%	0%	10%	
General Fund	$ 834,600	$ 969,400	$ 968,600	134,800	(800)	134,000	16%	0%	16%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 346,600	$ 409,600	$ 410,400	63,000	800	63,800	18%	0%	18%	
Local Discretionary Pass-Through	**$ 1,129,000**	**$ 1,169,800**	**$ 1,140,700**	40,800	(29,100)	11,700	4%	-2%	1%	
Federal Funds	$ 1,129,000	$ 1,169,800	$ 1,140,700	40,800	(29,100)	11,700	4%	-2%	1%	
Monitoring Panel	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Office of Licensing	**$ 2,512,600**	**$ 2,820,400**	**$ 2,823,400**	307,800	3,000	310,800	12%	0%	12%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (3,600)	$ -	$ -	3,600	-	3,600	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 35,000	$ 500	$ 500	(34,500)	-	(34,500)	-99%	0%	-99%	
Federal Funds	$ 862,200	$ 867,100	$ 870,100	4,900	3,000	7,900	1%	0%	1%	
General Fund	$ 1,619,000	$ 1,952,800	$ 1,952,800	333,800	-	333,800	21%	0%	21%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	

Funding Sources	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
Office of Services Review	**$ 1,367,200**	**$ 1,485,600**	**$ 1,485,600**	118,400	-	118,400	9%	0%	9%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (1,500)	$ -	$ -	1,500	-	1,500	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 396,800	$ 504,700	$ 504,700	107,900	-	107,900	27%	0%	27%	
General Fund	$ 597,300	$ 563,900	$ 563,900	(33,400)	-	(33,400)	-6%	0%	-6%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 374,600	$ 417,000	$ 417,000	42,400	-	42,400	11%	0%	11%	
Special Projects	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Utah Developmental Disabilities Council	**$ 689,800**	**$ 832,900**	**$ 832,900**	143,100	-	143,100	21%	0%	21%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 689,800	$ 832,900	$ 832,900	143,100	-	143,100	21%	0%	21%	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Utah Marriage Commission	**$ 251,500**	**$ 300,000**	**$ -**	48,500	(300,000)	(251,500)	19%	-100%	-100%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 251,500	$ 300,000	$ -	48,500	(300,000)	(251,500)	19%	-100%	-100%	