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
Services for People w/ Disabilities	**$ 243,774,900**	**$ 278,386,100**	**$ 272,809,500**	34,611,200	(5,576,600)	29,034,600	14%	-2%	12%	
Acquired Brain Injury Waiver	**$ 3,918,800**	**$ 4,313,300**	**$ 4,313,300**	394,500	-	394,500	10%	0%	10%	
Beginning Nonlapsing	$ 39,500	$ -	$ -	(39,500)	-	(39,500)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ (23,000)	$ -	$ -	23,000	-	23,000	-100%	#DIV/0!	-100%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 1,005,200	$ 1,280,200	$ 1,280,200	275,000	-	275,000	27%	0%	27%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 2,897,100	$ 3,033,100	$ 3,033,100	136,000	-	136,000	5%	0%	5%	
Traumatic Brain Injury Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Administration - DSPD	**$ 4,084,900**	**$ 4,792,100**	**$ 4,814,200**	707,200	22,100	729,300	17%	0%	18%	For both FY 15 vs FY 16 and FY 15 vs FY 17 Reorganization resulted in shifting some personnel from KFB to KFA. That change shows up between the appropriated amount of GF for FY 15 and the actual amount spent in KFA for FY 15. Funds were moved to KFA during FY 15. Another factor is the increases in compensation approved by the legislature.
Beginning Nonlapsing	$ 1,700	$ -	$ -	(1,700)	-	(1,700)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ (74,700)	$ -	$ -	74,700	-	74,700	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 7,800	$ 1,000	$ 1,000	(6,800)	-	(6,800)	-87%	0%	-87%	
Federal Funds	$ -	$ 100,000	$ 100,000	100,000	-	100,000	#DIV/0!	0%	#DIV/0!	
General Fund	$ 2,593,000	$ 2,849,100	$ 2,860,200	256,100	11,100	267,200	10%	0%	10%	
General Fund Restricted	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Account for People with Disabilitie	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 1,557,100	$ 1,842,000	$ 1,853,000	284,900	11,000	295,900	18%	1%	19%	
Community Supports Waiver	**$ 188,068,200**	**$ 221,917,800**	**$ 216,524,600**	33,849,600	(5,393,200)	28,456,400	18%	-2%	15%	See below
Beginning Nonlapsing	$ 4,505,200	$ 1,299,800	$ -	(3,205,400)	(1,299,800)	(4,505,200)	-71%	-100%	-100%	For FY15 there was a high amount of non-lapsing due to an increase in the time it took for clients to find services due to provider staff turnover. The high 15 amount results in large differences when compared to 16 and 17.
Closing Nonlapsing	$ (491,600)	$ -	$ -	491,600	-	491,600	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 657,800	$ 675,000	$ 685,000	17,200	10,000	27,200	3%	1%	4%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 50,409,000	$ 63,114,100	$ 62,236,400	12,705,100	(877,700)	11,827,400	25%	-1%	23%	For FY15 vs Fy16 the revenue increase is due to several building block appropriations. For Fy15 VS Fy17 the same increases in funding apply but one time funding for the Waiting List and Transportation are not included in the FY 17 Base Budget.
GFR - Account for People with Disabilitie	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 132,987,800	$ 156,828,900	$ 153,603,200	23,841,100	(3,225,700)	20,615,400	18%	-2%	16%	For FY15 vs Fy16 the revenue increase is due to several building block appropriations. For Fy15 VS Fy17 the same increases in funding apply but one time funding for the Waiting List and Transportation are not included in the FY 17 Base Budget.
Day Services	**$ -**	**$ -**	**$ -**	-	-	-	#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
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!	
Family Support	**$ -**	**$ -**	**$ -**	-	-	-	#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!	
Non-waiver Services	**$ 1,135,100**	**$ 1,678,500**	**$ 1,678,500**	543,400	-	543,400	48%	0%	48%	For both FY 15 vs FY 16 and FY 15 vs FY 17 the difference is an increase in expenditures for one time waiting list respite services using non lapse funds as authorized by statute.
Beginning Nonlapsing	$ 198,500	$ -	$ -	(198,500)	-	(198,500)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ (454,800)	$ -	$ -	454,800	-	454,800	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 940,000	$ 1,227,100	$ 1,227,100	287,100	-	287,100	31%	0%	31%	
General Fund	$ 451,400	$ 451,400	$ 451,400	-	-	-	0%	0%	0%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Physical Disabilities Waiver	**$ 2,180,800**	**$ 2,290,400**	**$ 2,206,200**	109,600	(84,200)	25,400	5%	-4%	1%	
Beginning Nonlapsing	$ 149,600	$ -	$ -	(149,600)	-	(149,600)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ (9,200)	$ -	$ -	9,200	-	9,200	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 3,800	$ 4,000	$ 4,000	200	-	200	5%	0%	5%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 550,800	$ 650,800	$ 650,800	100,000	-	100,000	18%	0%	18%	
Transfers	$ 1,485,800	$ 1,635,600	$ 1,551,400	149,800	(84,200)	65,600	10%	-5%	4%	
Residential Services	**$ -**	**$ -**	**$ -**	-	-	-	#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!	
GFR - Account for People with Disabilitie	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Service Delivery	**$ 5,474,600**	**$ 5,605,600**	**$ 5,575,800**	131,000	(29,800)	101,200	2%	-1%	2%	
Beginning Nonlapsing	$ 23,400	$ -	$ -	(23,400)	-	(23,400)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ (61,400)	$ -	$ -	61,400	-	61,400	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 2,647,900	$ 2,729,300	$ 2,714,500	81,400	(14,800)	66,600	3%	-1%	3%	
General Fund Restricted	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Account for People with Disabilitie	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 2,864,700	$ 2,876,300	$ 2,861,300	11,600	(15,000)	(3,400)	0%	-1%	0%	
Services for Individuals with Physical Disa	**$ -**	**$ -**	**$ -**	-	-	-	#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!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#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
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Supported Employment	**$ -**	**$ -**	**$ -**	-	-	-	#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!	
Transportation Services	**$ -**	**$ -**	**$ -**	-	-	-	#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 State Developmental Center	**$ 38,912,500**	**$ 37,788,400**	**$ 37,696,900**	(1,124,100)	(91,500)	(1,215,600)	-3%	0%	-3%	
Beginning Nonlapsing	$ 2,030,700	$ -	$ -	(2,030,700)	-	(2,030,700)	-100%	#DIV/0!	-100%	One-Time Funds available on a Division Level were transferred to USDC in FY 15 to cover needed equipment and capital improvements.
Closing Nonlapsing	$ (72,000)	$ -	$ -	72,000	-	72,000	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 1,561,200	$ 1,620,000	$ 1,620,000	58,800	-	58,800	4%	0%	4%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 10,169,500	$ 10,786,100	$ 10,540,800	616,600	(245,300)	371,300	6%	-2%	4%	
GFR - Account for People with Disabilitie	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 25,223,100	$ 25,382,300	$ 25,536,100	159,200	153,800	313,000	1%	1%	1%	