Human Services	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Diff.	% Diff.	Agency Answers
Aging and Adult Services	**22,536,300**	**23,038,800**	**22,840,900**	**22,412,700**	**22,852,500**	316,200	1%	
Non-Formula Funds	**1,936,500**	**1,674,300**	**1,514,400**	**1,244,900**	**1,214,200**	(722,300)	-37%	See below
Federal Funds	1,810,500	1,553,300	1,403,400	1,138,300	1,078,800	(731,700)	-40%	Alzheimer grant is no longer available; SCSEP ARRA grant is no longer available; SCSEP grant has been reduced.
Child and Family Services	**150,972,700**	**153,213,300**	**158,847,100**	**167,121,800**	**165,340,600**	14,367,900	10%	Several changes have happened since FY 2011. The division has had Building blocks funded, increases in salary and benefits, additional Federal funding added to the overall increase.
Administration - DCFS	**3,264,600**	**3,577,000**	**4,033,200**	**4,258,300**	**4,469,400**	1,204,800	37%	See below
Beginning Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Closing Nonlapsing	(9,400)	(460,300)	(100)	-	(12,500)	(3,100)	33%	New Restricted account for National Professional Men's Basketball Assoc concerned with Women's and Children issues. This was carried forward as all requirements were not meet at years end for dispersement.
General Fund	2,622,900	3,604,900	3,561,700	3,381,400	3,837,900	1,215,000	46%	Increased funding from more FTE's and salary and benefit increases over the years.
Adoption Assistance	**14,535,900**	**14,319,400**	**14,721,400**	**15,266,600**	**14,810,100**	274,200	2%	
Beginning Nonlapsing	814,300	1,243,200	1,024,000	1,164,700	124,700	(689,600)	-85%	Only available funds for nonlapsing are from applicable child for enhanced Title IV-E.
Closing Nonlapsing	(1,243,200)	(1,023,200)	(364,400)	(124,700)	(49,400)	1,193,800	-96%	Expenditures are more than previous years leaving less available for nonlapsing.
Transfers	(1,255,100)	(1,410,000)	(1,745,200)	(1,779,000)	(1,931,000)	(675,900)	54%	As clients increase over the years the costs paid to DOH through Transfers increased.
Child Welfare Management Information System	**5,981,300**	**5,296,000**	**5,366,000**	**6,096,100**	**5,016,100**	(965,200)	-16%	See below
General Fund	3,287,700	2,954,400	2,331,900	1,843,100	2,678,700	(609,000)	-19%	Ended with beginning nonlapsing of $733,500 General Fund reduced so as to not repeat previous year.
Domestic Violence	**5,729,600**	**4,867,800**	**4,804,100**	**5,515,400**	**5,563,900**	(165,700)	-3%	
Federal Funds	2,121,100	3,492,300	3,130,100	3,037,700	2,718,100	597,000	28%	Increased use of SSBG for DV programs.
General Fund	2,755,600	1,054,900	899,700	1,507,700	2,010,400	(745,200)	-27%	Less General Fund appropriated for DV programs.
Facility-based Services	**3,471,600**	**3,554,100**	**3,559,800**	**3,564,700**	**3,331,600**	(140,000)	-4%	
Federal Funds	297,900	1,162,100	968,600	989,800	991,400	693,500	233%	Increased use of Federal funds in an area that has approved services for the type of Federal funding received.
In-Home Services	**1,599,000**	**1,751,500**	**2,243,000**	**2,231,900**	**2,519,800**	920,800	58%	See below
General Fund	1,700,500	2,022,400	2,368,700	1,594,400	2,407,500	707,000	42%	Due to the reinvestment requirement of the child applicable to enhanced IV-E in Adoptions, the funding needed for reinvestment is put in In-Home Services.
Minor Grants	**5,035,200**	**5,943,100**	**6,223,700**	**6,129,100**	**6,324,000**	1,288,800	26%	See below
Dedicated Credits Revenue	20,500	34,100	108,900	56,200	150,500	130,000	634%	Receiving more funding from the Casey Foundation than in past years.
Federal Funds	4,028,200	4,824,700	5,012,400	4,981,200	5,028,200	1,000,000	25%	This covers several Federal grant awards that have increased (usually) funding over the past 4 years.
Out-of-Home Care	**37,053,800**	**39,226,400**	**40,091,600**	**41,666,800**	**39,965,000**	2,911,200	8%	
Beginning Nonlapsing	2,949,900	4,125,800	2,843,100	1,793,700	100	(2,949,800)	-100%	Non lapsing funds not available FY 2015.
Closing Nonlapsing	(5,512,600)	(1,942,100)	(617,800)	(100)	(100)	5,512,500	-100%	Non lapsing not funds not available FY 2015.
Federal Funds	6,663,000	7,473,600	6,366,300	7,474,300	8,221,600	1,558,600	23%	Division is receiving more Title IV-E in recent years and used SSBG in FY 2015 that was not available in FY 2011.
Transfers	(4,660,900)	(3,822,100)	(3,713,000)	(4,121,600)	(5,671,000)	(1,010,100)	22%	Received ARRA Federal funding in FY 2011 due to economic downturn.
Service Delivery	**67,833,600**	**68,639,600**	**71,385,800**	**75,552,500**	**77,534,800**	9,701,200	14%	
Closing Nonlapsing	(874,200)	(2,159,700)	(3,370,400)	-	(170,000)	704,200	-81%	Division has less closing nonlapsing funds available.
Federal Funds	17,331,800	21,390,400	23,595,400	23,777,200	24,577,100	7,245,300	42%	SSBG funding and Title IV-E fund increased.
Special Needs	**2,636,400**	**1,964,000**	**1,915,300**	**2,156,100**	**1,786,300**	(850,100)	-32%	See below
Federal Funds	224,200	1,169,800	1,346,600	1,237,500	1,189,900	965,700	431%	Changed funding mix in FY12 to be covered mainly by SSBG.
General Fund	2,477,700	992,800	636,800	986,300	636,000	(1,841,700)	-74%	Less General Fund needed due to the increase in SSBG funding.

Human Services	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Diff.	% Diff.	Agency Answers
Executive Director Operations	**15,274,600**	**14,225,900**	**13,800,600**	**13,720,100**	**14,369,700**	(904,900)	-6%	
Executive Director's Office	**1,138,000**	**1,028,200**	**1,204,100**	**1,314,200**	**1,862,600**	724,600	64%	See below
General Fund	666,000	633,700	737,500	963,700	1,225,800	559,800	84%	In FY15 The Burea of Internal Audit was moved from Appropration KAE to Appropriation KAA.
Human Resources	**1,539,600**	**1,388,700**	**21,800**	**33,900**	**33,300**	(1,506,300)	-98%	See below
Federal Funds	1,296,700	1,010,600	-	-	-	(1,296,700)	-100%	Until 2013, Our Human Resource Appropriation paid for the DHRM Rates. In 2013, the rates were allocated out to the divisions, so expenditures and related revenue decreased substantially.
Information Technology	**2,455,000**	**2,022,100**	**2,042,600**	**1,445,200**	**1,983,800**	(471,200)	-19%	
Federal Funds	1,226,800	1,004,900	994,600	589,700	545,300	(681,500)	-56%	The need for federal funds was reduced when the CAPS project was completed early FY2013.
Office of Recovery Services	**45,973,300**	**41,639,600**	**41,982,200**	**41,485,400**	**41,191,300**	(4,782,000)	-10%	
Financial Services	**5,713,100**	**5,529,000**	**6,124,400**	**2,297,700**	**2,228,200**	(3,484,900)	-61%	See below
Federal Funds	3,331,800	3,331,800	3,634,900	1,554,600	1,330,800	(2,001,000)	-60%	Decrease due to new cost allocation implemented FY14. Costs allocated to other appropriations thus federal and general funds increase in other appropriations.
General Fund	2,137,500	1,776,100	2,172,600	815,700	836,500	(1,301,000)	-61%	Decrease due to new cost allocation implemented FY14. Costs allocated to other appropriations thus federal and general funds increase in other appropriations.
Child Support Services	**21,467,200**	**20,483,600**	**19,804,700**	**22,473,300**	**22,463,900**	996,700	5%	
Dedicated Credits Revenue	2,867,700	2,756,200	9,281,200	8,471,800	8,132,400	5,264,700	184%	FY13 started including revenue source 2948 as dedicated credit instead of federal revenue.
Federal Funds	15,479,200	12,851,100	6,074,200	8,349,400	8,132,000	(7,347,200)	-47%	Decrease due to revenue source 2948 being changed to Dedicated Credit in FY13.
General Fund	4,063,000	4,818,900	4,399,600	5,601,400	6,157,400	2,094,400	52%	Increase due to less federal funds being charged directly to Child Support Services because of 2948 being moved to DC. Thus more general fund needed for match.
Lapsing Balance	(1,010,100)	(1,800)	(1,800)	-	(4,500)	1,005,600	-100%	Due to new cost allocation being implemented in FY14.
Children in Care Collections	**1,459,500**	**332,400**	**204,900**	**606,300**	**636,500**	(823,000)	-56%	See below
Federal Funds	884,500	210,800	133,700	288,300	305,500	(579,000)	-65%	Initial decrease due to reduction of staff. Increase in FY14 due to new cost allocation being implemented. Allocating rent, data processing, etc.
General Fund	741,800	121,600	70,100	228,000	233,300	(508,500)	-69%	Initial decrease due to reduction of staff. Increase in FY14 due to new cost allocation being implemented. Allocating rent, data processing, etc.
Electronic Technology	**9,527,100**	**7,812,600**	**8,758,700**	**7,978,900**	**7,745,400**	(1,781,700)	-19%	See below
Federal Funds	5,462,300	4,650,100	5,163,200	4,412,700	4,485,600	(976,700)	-18%	Decrease due to new cost allocation implemented FY14.
General Fund	3,609,400	3,162,500	3,136,000	3,031,100	2,716,900	(892,500)	-25%	Decrease due to new cost allocation implemented FY14.
Medical Collections	**2,320,600**	**2,246,200**	**2,359,800**	**2,926,800**	**2,884,500**	563,900	24%	Increase due to new cost allocation implemented FY14.
Services for People w/ Disabilities	**199,380,800**	**202,120,200**	**214,915,100**	**225,358,800**	**243,774,900**	44,394,100	22%	Increase in total expenditure is due primarily to additional appropriations for Mandated Additional Needs, Wait list, DCFS Age Outs, DSW Wage Increase, Transition, Compensation, etc.
Service Delivery	**6,988,400**	**5,722,000**	**4,843,500**	**5,123,100**	**5,474,600**	(1,513,800)	-22%	See below
Federal Funds	100,000	-	-	-	-	(100,000)	-100%	DSPD used $100,000 in SSBG funds in FY2011. No SSBG money was used in FY2015 in this Appropriation Unit.

Human Services	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Diff.	% Diff.	Agency Answers
General Fund	3,590,300	3,279,700	2,548,300	2,485,400	2,647,900	(942,400)	-26%	Reorganization resulted in shifting some personnel from KFB to KFA. This number would have been higher without increases in compensation approved by the legislature.
Acquired Brain Injury Waiver	**2,793,900**	**3,058,300**	**3,400,500**	**3,618,200**	**3,918,800**	1,124,900	40%	See below
Federal Funds	165,800	(1,200)	-	-	-	(165,800)	-100%	The ABI Waiver received ARRA funding in FY2011 but none in FY2015
General Fund	651,900	854,100	1,022,900	1,117,000	1,005,200	353,300	54%	Increased appropriation on Waitlist and RAS. Clients moved from Waitlist to the ABI Waiver.
Transfers	1,984,100	2,226,600	2,381,700	2,540,700	2,897,100	913,000	46%	The increase in General Fund resulted in increased Title XIX match.
Administration - DSPD	**2,967,500**	**2,817,400**	**3,641,900**	**4,160,900**	**4,084,900**	1,117,400	38%	See below
Closing Nonlapsing	(5,500)	(117,900)	(107,300)	(1,700)	(74,700)	(69,200)	1258%	Non-lapsing balance was moved to KFD.
Federal Funds	100,000	-	131,500	-	-	(100,000)	-100%	DSPD used $100,000 in SSBG funds in FY2011. No SSBG money was used in FY2015 in this Appropriation Unit.
General Fund	1,536,900	1,591,200	2,205,500	2,587,600	2,593,000	1,056,100	69%	Reorganization resulted in shifting some personnel from KFB to KFA. Another factor is the increases in compensation approved by the legislature.
Community Supports Waiver	**151,270,400**	**155,056,000**	**165,524,100**	**172,380,200**	**188,068,200**	36,797,800	24%	See below
Beginning Nonlapsing	17,500	72,300	695,000	2,717,400	4,505,200	4,487,700	25644%	One-time Savings due to delays in receiving waiver services due to direct service worker turnover rates
Dedicated Credits Revenue	366,900	387,300	359,100	551,000	657,800	290,900	79%	Increase in UTA transactions/funding. The Seed for all UTA expenses is paid by UTA based on our contract with them
Federal Funds	8,868,900	64,300	-	-	-	(8,868,900)	-100%	The CSW Waiver received ARRA funding in FY2011 but none in FY 2015.
General Fund	32,685,800	41,806,300	48,043,600	49,382,300	50,409,000	17,723,200	54%	Increase in appropriation primarily due to Mandated Additional Needs, Wait list, DCFS Age Out, DSW Wage Increase, etc.
Transfers	109,235,300	112,635,600	118,017,600	123,962,400	132,987,800	23,752,500	22%	The increase in General Funds resulted in increased Title XIX match.
GFR - Account for People with Disabilities	100,000	100,000	100,000	-	-	(100,000)	-100%	DSPD used $100,000 from the Utah State Developmental Center Land Fund (Restricted Fund 2201) in FY2011 - FY2013. A Statute changed as resulted in DSPD not using money from this Fund in FY2014 - FY2015.
Non-waiver Services	**1,424,700**	**1,195,100**	**1,410,600**	**1,757,400**	**1,135,100**	(289,600)	-20%	
Federal Funds	1,215,400	1,079,000	1,215,500	1,106,000	940,000	(275,400)	-23%	Decreased use of SSBG transactions to serve those not qualifying for Waiver Services.
General Fund	225,000	344,000	591,400	849,900	451,400	226,400	101%	Legislature appropriated funds for ongoing Supported Employment and Juvenile Competency.
Physical Disabilities Waiver	**1,920,300**	**1,961,500**	**2,140,200**	**2,183,700**	**2,180,800**	260,500	14%	
Federal Funds	113,900	(200)	-	-	-	(113,900)	-100%	PD Waiver received ARRA funding in FY2011 but none in FY2015.
General Fund	450,800	536,300	643,800	560,100	550,800	100,000	22%	Increase in appropriation primarily due to Mandated Additional Needs, Wait list, DSW Wage Increase, etc.
Utah State Developmental Center	**32,015,600**	**32,309,900**	**33,954,300**	**36,135,300**	**38,912,500**	6,896,900	22%	See below
Dedicated Credits Revenue	2,623,100	2,083,600	1,665,000	1,870,900	1,561,200	(1,061,900)	-40%	FY 2011 included Medicare D reimbursement for drugs prescribed to USDC clients. The pharmacy service is now contracted out so these funds are no longer available to the USDC.
Federal Funds	2,129,600	(2,000)	-	-	-	(2,129,600)	-100%	FY 2011 included ARRA funds that are no longer available to the USDC.

Human Services	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Diff.	% Diff.	Agency Answers
General Fund	5,694,900	9,106,000	10,808,400	12,570,900	10,169,500	4,474,600	79%	FY 2011 General Fund was replaced with ARRA Funds which is no longer available.
Transfers	21,598,300	21,376,500	21,721,900	23,724,200	25,223,100	3,624,800	17%	This increase is a reflection of inflation and comb bill increases granted by the Legislature.
Substance Abuse and Mental Health	**126,196,100**	**126,242,500**	**131,452,400**	**134,725,700**	**146,192,500**	19,996,400	16%	See below
Community Mental Health Services	**5,116,000**	**5,288,800**	**9,456,900**	**9,401,200**	**16,777,700**	11,661,700	228%	See below
Closing Nonlapsing	(3,800)	(7,900)	-	(28,600)	(727,500)	(723,700)	19045%	$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)
Federal Funds	1,859,700	1,939,100	2,521,300	1,916,900	2,899,300	1,039,600	56%	Receipt of four new grants in FY 2015 contribute to the increase. They are: CABHI (homelessness), UT YES (youth transition), Supported Employment, and Peer Paraprofessional Training.
General Fund	2,509,300	6,210,400	10,069,000	10,410,600	12,243,800	9,734,500	388%	New appropriations comprised of ongoing GF: Crisis Intervention Training, Forensic Evaluations, MH Early Intervention, Juvenile Justice Competency, and Positive Action Group. One-time appropriations in FY 15: MH Early Intervention, Physical/Behavioral Health Integration, Alliance House, and Electronic Heath Records. Approximately $3.7 million for Inpatient Medicaid match is also reflected in the numbers, but has been transferred DOH.
Transfers	685,000	(2,894,700)	(3,012,200)	(2,931,300)	2,124,000	1,439,000	210%	The effect of the Inpatient Medicaid match money of approximately $3.7M million is shown in FY 12-FY 14. $1.5 Million transfer of TANF funds in FY 2015 is shown in FY 15
Drug Courts	**3,889,800**	**3,953,300**	**3,594,400**	**4,653,400**	**5,209,800**	1,320,000	34%	See below
General Fund	275,900	275,900	275,900	1,127,100	1,127,100	851,200	309%	New ongoing GF appropriations for Drug Courts in 2013 General Session.
Drug Offender Reform Act (DORA)	**2,139,500**	**2,139,500**	**2,627,600**	**2,747,600**	**2,730,900**	591,400	28%	See below
General Fund	2,139,500	2,139,500	2,690,900	2,703,800	2,747,100	607,600	28%	New ongoing GF appropriations for DORA program in 2012 General Session.
Mental Health Centers	**23,981,500**	**27,862,700**	**27,426,000**	**29,574,900**	**30,207,200**	6,225,700	26%	See below
Federal Funds	1,522,200	2,680,300	2,243,600	2,243,600	2,243,600	721,400	47%	A one-time timing issue in federally funded services provided to remove or divert placements in the State Hospital created an artificial upward trend. Funds were not spent in FY 2011. but were spent in FY 2012. The expenditures over time have remained at the same level.
General Fund	22,460,300	25,182,400	25,182,400	27,331,400	28,071,300	5,611,000	25%	The largest component to the increase is the recurring appropriation of One-time funds for Mental Health Medicaid Match. This first occurred as an appropriation of $2 million, but increase in subsequent years to $6.4 million.
Residential Mental Health Services	**926,400**	**177,800**	**216,300**	**237,900**	**221,700**	(704,700)	-76%	See below
Transfers	(10,800)	(657,000)	(657,000)	(657,000)	(657,000)	(646,200)	5983%	Accounting methodology change. Transfers to other DHS agencies previously recorded as expense now recorded as negative revenue.
State Hospital	**55,209,800**	**51,749,900**	**53,539,300**	**55,203,100**	**56,976,800**	1,767,000	3%	
Federal Funds	1,016,000	(92,400)	-	-	-	(1,016,000)	-100%	FY 2011 included ARRA funds that are no longer available to the USH.

Human Services	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Diff.	% Diff.	Agency Answers
State Substance Abuse Services	**7,432,300**	**7,654,900**	**7,581,900**	**6,214,900**	**6,995,000**	(437,300)	-6%	
Federal Funds	4,663,100	4,776,200	4,460,600	3,278,300	3,635,000	(1,028,100)	-22%	The current SA Strategic Prevention grant (multiple year) is smaller than the one which preceded it in earlier years. The Access to Recovery grant, which has now expired, experienced lower expenses during the final grant year and subsequent extension year.
Grand Total	**560,333,800**	**560,480,300**	**583,838,300**	**814,266,900**	**635,805,000**	**75,471,200**	**13%**	