Human Services	FY 2015	FY 2015 Appr.	Diff.	% Diff.	Agency Answers
Child Welfare Management Information System	**5,016,100**	**5,807,400**	(791,300)	-14%	
Federal Funds	2,337,500	3,128,700	(791,200)	-25%	Estimated more expenses that did not materialize this reduced the ability to collect more Title IV-E.
Out-of-Home Care	**39,965,000**	**41,088,500**	(1,123,500)	-3%	
Transfers	(5,671,000)	(3,775,300)	(1,895,700)	50%	Moved a number of clients onto the DSPD Title XIX Waiver which reduced overall costs while increasing Transfers of negative revenue.
Executive Director Operations	**14,369,700**	**15,651,700**	(1,282,000)	-8%	
Fiscal Operations	**3,257,500**	**4,830,400**	(1,572,900)	-33%	See below
Federal Funds	840,100	2,255,800	(1,415,700)	-63%	Less funding, reduction in personnel, was needed to do the move of Internal Audit from KAA to KAE than included in FY15 appropriated.
Office of Recovery Services	**41,191,300**	**45,554,900**	(4,363,600)	-10%	
Financial Services	**2,228,200**	**3,374,700**	(1,146,500)	-34%	See below
Federal Funds	1,330,800	2,455,200	(1,124,400)	-46%	FY15 Supplemental federal funds were all added to this appropriation unit by the LFA. Amounts were allocated in the authorized budget.
Child Support Services	**22,463,900**	**26,261,300**	(3,797,400)	-14%	
Dedicated Credits Revenue	8,132,400	11,032,500	(2,900,100)	-26%	New collection processing fee added to appropriation but due to ORSIS programming will not be implemented until FY17.
Services for People w/ Disabilities	**243,774,900**	**248,529,700**	(4,754,800)	-2%	
Community Supports Waiver	**188,068,200**	**193,555,700**	(5,487,500)	-3%	
Beginning Nonlapsing	4,505,200	930,200	3,575,000	384%	Delays in receiving waiver services due to direct service worker turnover rates.
Non-waiver Services	**1,135,100**	**2,785,500**	(1,650,400)	-59%	There was a $1M TANF funds initially appropriated then canceled.
Federal Funds	940,000	2,327,100	(1,387,100)	-60%	There was a $1,000,000 TANF appropriation that was cut later. The adjusted appropriation amount after the cancellation is $1,785,500.
Physical Disabilities Waiver	**2,180,800**	**2,680,800**	(500,000)	-19%	
Transfers	1,485,800	2,130,000	(644,200)	-30%	There was a collection adjustment made during the fiscal year. The Projected Portability was also lower than projected.
State Development Center Miscellaneous Donation Fund	**845,100**	**75,800**	769,300	1015%	See below
Beginning Nonlapsing	572,300	571,400	900	0%	
Closing Nonlapsing	-	(571,400)	571,400	-100%	Closing balance for FY15 actuals was (568,200)
Substance Abuse and Mental Health	**146,192,500**	**144,091,700**	2,100,800	1%	
Community Mental Health Services	**16,777,700**	**14,597,500**	2,180,200	15%	
Federal Funds	2,899,300	5,366,800	(2,467,500)	-46%	Grant included in Appropriation was not awarded. New Federal grants which were budgeted for FY 2015 experienced lower costs than anticipated resulting in a corresponding decrease in revenues.
Transfers	2,124,000	(3,013,100)	5,137,100	-170%	GF for Inpatient Hospital Medicaid Match was transferred in appropriation to the DOH as a base budget adjustment. The related transfer amount of negative $3,713,700 was not adjusted in appropriation. TANF transfer ($1.5M)from DWS which is recorded as a transfer in FINET is not in appropriation, but intent language (see H.B. 2 Item 79).
State Hospital	**56,976,800**	**55,658,900**	1,317,900	2%	
Transfers	12,823,200	11,026,700	1,796,500	16%	Increase in higher eligible Medicaid costs.
State Substance Abuse Services	**6,995,000**	**8,632,800**	(1,637,800)	-19%	See below
Federal Funds	3,635,000	5,758,900	(2,123,900)	-37%	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.
Grand Total	**635,805,000**	**646,675,100**	**(10,870,100)**	**-2%**	