

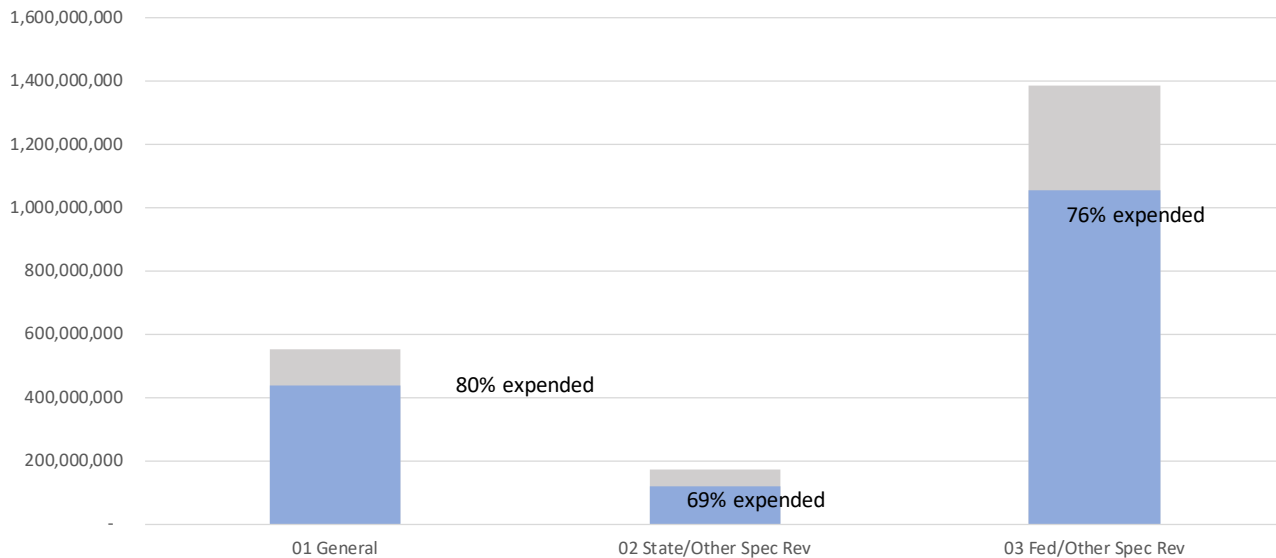
**Public Health & Human Services** has \$3,226,619,756 in total authority, \$2,109,179,772 (65%) is HB 2 authority

**77%** of the agency's total HB2 budget has been expended, **80%** is the 5 year average of actual expenditures

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	196,843,148	162,091,852	82%
Operating Expenses	128,796,464	111,831,910	87%
Equipment & Intangible Assets	815,121	233,285	29%
Grants	73,948,459	51,797,180	70%
Benefits & Claims	1,702,976,240	1,285,101,474	75%
Transfers-out	5,470,401	3,040,484	56%
Debt Service	329,939	373,395	113%
Agency Program	Budgeted	Expended	% Expended
01 Disability Emplmnt & Transitns	29,056,455	15,726,558	54%
02 Human And Community Services	279,564,960	225,058,175	81%
03 Child & Family Services	100,916,103	82,513,481	82%
04 Directors Office	10,001,081	8,670,508	87%
05 Child Support Enforcement	11,265,584	9,857,104	87%
06 Business & Financial Services	12,455,717	10,974,906	88%
07 Public Health & Safety Div	38,340,216	26,974,791	70%
08 Quality Assurance Division	7,826,537	6,153,525	79%
09 Technology Services Division	31,611,156	24,533,282	78%
10 Developmental Services Div	290,825,399	212,668,706	73%
11 Health Resources Division	709,900,136	518,290,696	73%
12 Medicaid & Health Svcs Mngmt	18,120,963	10,906,252	60%
22 Senior & Long Term Care Svcs	330,574,988	281,940,807	85%
33 Addictive & Mental Disorders	149,124,253	117,416,158	79%
16 Operations Services Division	4,436,409	4,199,757	95%
25 Early Childhood & Fam Support	85,159,815	58,584,874	69%
<b>Total</b>	<b>2,109,179,772</b>	<b>1,614,469,581</b>	<b>77%</b>

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The budget was modified by \$6.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 Disability Emplymnt & Tran	29,121,455	29,056,455	(65,000)
02 Human And Community Se	279,276,198	279,564,960	288,762
03 Child & Family Services	100,916,103	100,916,103	-
04 Directors Office	10,324,843	10,001,081	(323,762)
05 Child Support Enforcement	11,265,584	11,265,584	-
06 Business & Financial Servic	12,275,717	12,455,717	180,000
07 Public Health & Safety Div	38,640,216	38,340,216	(300,000)
08 Quality Assurance Division	7,866,537	7,826,537	(40,000)
09 Technology Services Divisio	31,341,156	31,611,156	270,000
10 Developmental Services Div	290,825,399	290,825,399	-
11 Health Resources Division	722,346,255	709,900,136	(12,446,119)
12 Medicaid & Health Svcs Mr	18,884,844	18,120,963	(763,881)
22 Senior & Long Term Care S	317,524,982	330,574,988	13,050,006
33 Addictive & Mental Disord	149,124,253	149,124,253	-
16 Operations Services Divisio	4,386,409	4,436,409	50,000
25 Early Childhood & Fam Sup	85,059,815	85,159,815	100,000
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	196,703,148	196,843,148	140,000
Operating Expenses	125,842,815	128,796,464	2,953,649
Equipment & Intangible Asset	745,121	815,121	70,000
Grants	74,521,289	73,948,459	(572,830)
Benefits & Claims	1,705,587,053	1,702,976,240	(2,610,813)
Transfers-out	5,450,401	5,470,401	20,000
Debt Service	329,939	329,939	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	550,395,624	550,395,624	-
02 State/Other Spec Rev	174,228,220	174,228,220	-
03 Fed/Other Spec Rev	1,384,555,922	1,384,555,928	6
<b>Total</b>	<b>2,109,179,766</b>	<b>2,109,179,772</b>	<b>6</b>

- DPHHS transferred budget authority (\$13.0 million) from the Health Resources Division to the Senior and Long-Term Care Division to support higher than anticipated expenditures in the Community First Choice program
- Medicaid and Health Services Management (MHSM) Division budget authority was reduced in this period due in part to a transfer of Medicaid Administration authority to the Health Resources Division for the same purpose
- Public Health and Safety Division budget authority declined in this period due to a transfer of tobacco control and chronic disease program authority to other divisions to support anticipated expenditures
- Agency-wide benefits and claims authority was reduced in this period while operating expenses authority increased. This is due to several budget changes, but in part due to the recording of the Mountain Pacific Quality Health utilization review contract as an operating expense and in part due to the shift of Medicaid Hospital Services authority to Medicaid Administration authority