

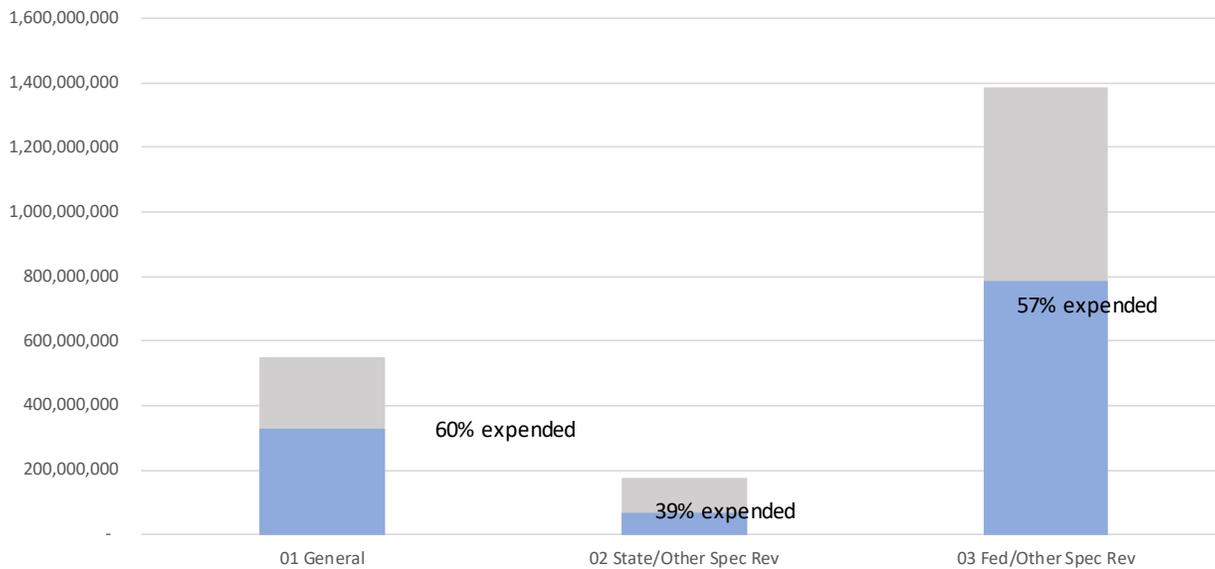
Public Health & Human Services has \$3,173,255,010 in total authority, \$2,109,179,766 (66%) is HB 2 authority

56% of the agency's total HB2 budget has been expended, **55%** is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	196,703,148	117,262,308	60%
Operating Expenses	125,842,815	76,493,067	61%
Equipment & Intangible Assets	745,121	138,682	19%
Grants	74,521,289	37,426,844	50%
Benefits & Claims	1,705,587,053	951,418,290	56%
Transfers-out	5,450,401	1,670,955	31%
Debt Service	329,939	369,689	112%
Agency Program	Budgeted	Expended	% Expended
01 Disability Emplmnt & Transits	29,121,455	11,149,812	38%
02 Human And Community Services	279,276,198	156,444,942	56%
03 Child & Family Services	100,916,103	58,016,182	57%
04 Directors Office	10,324,843	5,771,391	56%
05 Child Support Enforcement	11,265,584	7,078,307	63%
06 Business & Financial Services	12,275,717	9,345,605	76%
07 Public Health & Safety Div	38,640,216	19,939,184	52%
08 Quality Assurance Division	7,866,537	4,707,084	60%
09 Technology Services Division	31,341,156	19,288,699	62%
10 Developmental Services Div	290,825,399	146,566,575	50%
11 Health Resources Division	722,346,255	391,831,483	54%
12 Medicaid & Health Svcs Mngmt	18,884,844	6,064,306	32%
22 Senior & Long Term Care Svcs	317,524,982	215,596,179	68%
33 Addictive & Mental Disorders	149,124,253	88,026,885	59%
16 Operations Services Division	4,386,409	2,852,950	65%
25 Early Childhood & Fam Support	85,059,815	42,100,251	49%
Total	2,109,179,766	1,184,779,834	56%

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 Disability Emplmnt &Trans	29,121,455	29,121,455	-
02 Human And Community Sen	331,177,238	279,276,198	(51,901,040)
03 Child & Family Services	100,916,103	100,916,103	-
04 Directors Office	10,025,363	10,324,843	299,480
05 Child Support Enforcement	11,265,584	11,265,584	-
06 Business & Financial Servi	12,275,717	12,275,717	-
07 Public Health & Safety Div	62,172,064	38,640,216	(23,531,848)
08 Quality Assurance Division	11,320,779	7,866,537	(3,454,242)
09 Technology Services Divisio	31,387,407	31,341,156	(46,251)
10 Developmental Services Div	298,469,390	290,825,399	(7,643,991)
11 Health Resources Division	722,546,255	722,346,255	(200,000)
12 Medicaid & Health Svcs Mn	18,884,844	18,884,844	-
22 Senior & Long Term Care Sv	317,524,982	317,524,982	-
33 Addictive & Mental Disorde	149,124,253	149,124,253	-
16 Operations Services Divisio	2,968,332	4,386,409	1,418,077
25 Early Childhood & Fam Supp	-	85,059,815	85,059,815
Expenditure Account	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	196,395,148	196,703,148	308,000
Operating Expenses	124,080,747	125,842,815	1,762,068
Equipment & Intangible Assets	745,121	745,121	-
Grants	75,720,289	74,521,289	(1,199,000)
Benefits & Claims	1,707,615,553	1,705,587,053	(2,028,500)
Transfers-out	4,330,901	5,450,401	1,119,500
Debt Service	292,007	329,939	37,932
Fund Type	Dec. Mod. Budget	Mar. 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	1,384,555,922	-
Total	2,109,179,766	2,109,179,766	-

- DPHHS has created a new program: the Early Childhood and Family Support Division (ECFS). Most of the budget modifications in the December-March period are associated with shifting budget authority to this new program. ECFS will administer a number of programs and federal grants that previously resided in several different programs across the agency
- The Americorps VISTA (Volunteers in Service to America) program, and associated authority, was moved from the Director's Office to the Human and Community Services Division (\$399,819 over the biennium)
- General fund authority for the Health Information Exchange (HIE) was moved from the Health Resources Division to the Technology Services Division (\$600,000 over the biennium)
- Established authority to transfer \$1.0 million in federal IV-E funds from the Child and Family Services Division to the Office of the Public Defender for legal services supporting Title IV-E eligible children and families