

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023					
		As of June 30, 2023		Projected			
Division	Fund Type	Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance	Appropriation Balance-Available
Disability Employment & Transitions							
General Fund	01xxx	4,693,372	4,600,791	100.00 %	4,600,791	92,581	92,541
State Special Revenue	02xxx	1,732,921	844,008	100.00 %	844,008	888,913	110,181
Federal Special Revenue	03xxx	22,016,709	19,353,208	100.00 %	19,353,208	2,663,500	1,457,412
Disability Employment & Transitions Subtotal		28,443,002	24,798,007	100.00%	24,798,007	3,644,995	1,660,134
Human & Community Services							
General Fund	01xxx	24,996,491	24,972,306	100.00 %	24,972,306	24,185	22,185
State Special Revenue	02xxx	2,085,710	1,511,966	100.00 %	1,511,966	573,744	505,882
Federal Special Revenue	03xxx	349,839,488	285,554,042	100.00 %	285,554,042	64,285,447	12,534,507
Human & Community Services Subtotal		376,921,689	312,038,313	100.00%	312,038,313	64,883,376	13,062,574
Child & Family Services							
General Fund	01xxx	66,742,317	66,732,819	100.00 %	66,732,819	9,498	0
State Special Revenue	02xxx	2,131,300	1,752,160	100.00 %	1,752,160	379,140	0
Federal Special Revenue	03xxx	52,429,969	42,828,928	100.00 %	42,828,928	9,601,041	(0)
Child & Family Services Subtotal		121,303,585	111,313,907	100.00%	111,313,907	9,989,678	0
Director's Office							
General Fund	01xxx	5,851,780	5,598,053	100.00 %	5,598,053	253,727	91,867
State Special Revenue	02xxx	55,702,683	3,517,104	100.00 %	3,517,104	52,185,580	665,154
Federal Special Revenue	03xxx	29,208,243	14,670,968	100.00 %	14,670,968	14,537,275	266,549
Director's Office Subtotal		90,762,706	23,786,125	100.00%	23,786,125	66,976,581	1,023,570
Child Support Services							
General Fund	01xxx	3,392,648	3,379,777	100.00 %	3,379,777	12,871	12,871
State Special Revenue	02xxx	365,312	360,442	100.00 %	360,442	4,870	4,870
Federal Special Revenue	03xxx	7,953,711	7,763,382	100.00 %	7,763,382	190,329	190,290
Child Support Services Subtotal		11,711,671	11,503,601	100.00%	11,503,601	208,070	208,031
Business & Financial Services							
General Fund	01xxx	5,699,056	5,525,570	100.00 %	5,525,570	173,485	126,193
State Special Revenue	02xxx	1,581,051	1,088,156	100.00 %	1,088,156	492,895	486,211
Federal Special Revenue	03xxx	8,730,733	8,050,933	100.00 %	8,050,933	679,800	147,213
Business & Financial Services Subtotal		16,010,839	14,664,659	100.00%	14,664,659	1,346,180	759,617
Public Health & Safety							
General Fund	01xxx	3,219,344	3,151,547	100.00 %	3,151,547	67,797	63,895
State Special Revenue	02xxx	14,794,536	12,631,152	100.00 %	12,631,152	2,163,384	1,667,977
Federal Special Revenue	03xxx	410,403,597	69,266,066	100.00 %	69,266,066	341,137,532	1,263,748
Public Health & Safety Subtotal		428,417,477	85,048,765	100.00%	85,048,765	343,368,712	2,995,620

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023					
		As of June 30, 2023		Projected			
Division	Fund Type	Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance	Appropriation Balance-Available
Office of Inspector General							
General Fund	01xxx	2,883,869	2,867,337	100.00 %	2,867,337	16,532	15,662
State Special Revenue	02xxx	524,043	237,486	100.00 %	237,486	286,557	284,682
Federal Special Revenue	03xxx	6,145,266	5,782,697	100.00 %	5,782,697	362,569	114,214
Office of Inspector General Subtotal		9,553,178	8,887,521	100.00%	8,887,521	665,657	414,558
Technology Services							
General Fund	01xxx	22,011,408	21,779,157	100.00 %	21,779,157	232,251	231,999
State Special Revenue	02xxx	2,734,591	2,252,985	100.00 %	2,252,985	481,606	430,916
Federal Special Revenue	03xxx	98,223,114	56,168,656	100.00 %	56,168,656	42,054,457	1,997,627
Capital Projects Funds	05xxx	4,805,413	1,677,776	100.00 %	1,677,776	3,127,637	0
Technology Services Subtotal		127,774,525	81,878,573	100.00%	81,878,573	45,895,952	2,660,542
Behavioral Health Development Disabilities							
General Fund	01xxx	91,185,732	90,982,441	100.00 %	90,982,441	203,291	159,167
State Special Revenue	02xxx	41,828,603	31,442,454	100.00 %	31,442,454	10,386,149	240,986
Federal Special Revenue	03xxx	377,679,755	338,606,038	100.00 %	338,606,038	39,073,717	744,073
Behavioral Health Devopment Subtotal		510,694,090	461,030,934	100.00%	461,030,934	49,663,157	1,144,225
Health Resources							
General Fund	01xxx	195,093,959	195,041,069	100.00 %	195,041,069	52,889	16,516
State Special Revenue	02xxx	148,199,603	145,831,894	100.00 %	145,831,894	2,367,709	1,719,650
Federal Special Revenue	03xxx	1,535,208,063	1,502,871,502	100.00 %	1,502,871,502	32,336,561	8,705,097
Health Resources Subtotal		1,878,501,625	1,843,744,466	100.00%	1,843,744,466	34,757,159	10,441,263
Medicaid & Health Services							
General Fund	01xxx	1,210,882	1,179,922	100.00 %	1,179,922	30,960	30,251
State Special Revenue	02xxx	38,062	37,196	100.00 %	37,196	867	803
Federal Special Revenue	03xxx	3,251,425	3,026,978	100.00 %	3,026,978	224,447	224,377
Medicaid & Health Services Subtotal		4,500,369	4,244,096	100.00%	4,244,096	256,273	255,431
Operations Services							
General Fund	01xxx	411,186	400,786	100.00 %	400,786	10,400	10,400
State Special Revenue	02xxx	336,492	25,912	100.00 %	25,912	310,580	310,380
Federal Special Revenue	03xxx	598,648	503,289	100.00 %	503,289	95,359	95,359
Operations Services Subtotal		1,346,326	929,987	100.00%	929,987	416,339	416,140

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023					
		As of June 30, 2023		Projected			
Division	Fund Type	Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance	Appropriation Balance-Available
Senior & Long Term Care							
General Fund	01xxx	58,338,587	58,041,943	100.00 %	58,041,943	296,643	24,363
State Special Revenue	02xxx	32,927,952	30,028,022	100.00 %	30,028,022	2,899,930	142,231
Federal Special Revenue	03xxx	225,841,207	213,758,022	100.00 %	213,758,022	12,083,184	53,114
Senior & Long Term Care Subtotal		317,107,745	301,827,987	100.00%	301,827,987	15,279,758	219,709
Early Childhood & Family Support							
General Fund	01xxx	11,243,853	11,144,013	100.00 %	11,144,013	99,840	99,560
State Special Revenue	02xxx	4,292,126	3,236,420	100.00 %	3,236,420	1,055,706	1,054,272
Federal Special Revenue	03xxx	186,172,097	126,355,161	100.00 %	126,355,161	59,816,936	188,843
Early Childhood & Family Support Subtotal		201,708,076	140,735,594	100.00%	140,735,594	60,972,482	1,342,675
State Run Facilities							
General Fund	01xxx	74,006,256	73,661,174	100.00 %	73,661,174	345,082	5,331
State Special Revenue	02xxx	64,161,417	60,354,484	100.00 %	60,354,484	3,806,933	795,544
Federal Special Revenue	03xxx	11,577,521	11,393,965	100.00 %	11,393,965	183,556	35,066
State Run Facilities Subtotal		149,745,194	145,409,623	100.00%	145,409,623	4,335,571	835,941
Agency Summary							
General Fund	01xxx	570,980,738	569,058,707	100.00 %	569,058,707	1,922,032	1,002,801
State Special Revenue	02xxx	373,436,402	295,151,840	100.00 %	295,151,840	78,284,562	8,419,739
Federal Special Revenue	03xxx	3,325,279,546	2,705,953,836	100.00 %	2,705,953,836	619,325,710	28,017,490
Capital Projects Funds	05xxx	4,805,413	1,677,776	100.00 %	1,677,776	3,127,637	-
Agency Total		4,274,502,098	3,571,842,158	100.00%	3,571,842,158	702,659,940	37,440,030

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023					
Agency Summary	As of June 30, 2023			Projected	
	Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE					
61000 Total Personal Services	232,286,032	208,912,600	100.00%	208,912,600	23,373,432
62000 Total Operational Expenses	492,148,499	317,066,647	100.00%	317,066,647	175,081,852
63000 Equipment	8,380,155	1,916,504	100.00%	1,916,504	6,463,651
64000 Cap Outlay	400	-	0.00%	-	400
65000 Local Assistance	4,040,442	3,564,144	100.00%	3,564,144	476,298
66000 Grants	464,853,249	134,691,773	100.00%	134,691,773	330,161,476
67000 Benefits	3,033,568,654	2,886,717,369	100.00%	2,886,717,369	146,851,284
68000 Transfers	35,485,636	6,429,739	100.00%	6,429,739	29,055,898
69000 Debt Services	3,739,031	12,543,382	100.00%	12,543,382	(8,804,351)
60000 Total Expenditures	\$ 4,274,502,098	\$ 3,571,842,158	100.00%	\$ 3,571,842,158	\$ 702,659,940

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Disability Employment and Transitions		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	8,923,244	9,080,575	100.00%	9,080,575	(157,330)
62000	Total Operational Expenses	6,023,113	3,847,205	100.00%	3,847,205	2,175,909
63000	Equipment	-	-	0.00%	0	(0)
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	462,763	578,749		578,749	(115,986)
67000	Benefits	12,633,536	10,157,710	100.00%	10,157,710	2,475,826
68000	Transfers	319,750	256,660	100.00%	256,660	63,090
69000	Debt Services	80,595	877,108	100.00%	877,108	(796,513)
60000	Total Expenditures	\$ 28,443,002	\$ 24,798,007	100.00%	\$ 24,798,007	\$ 3,644,995

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Human and Community Services Division		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	38,453,639	36,299,633	100.00%	36,299,633	2,154,006
62000	Total Operational Expenses	13,005,209	10,169,842	100.00%	10,169,842	2,835,366
63000	Equipment	288,276	193,204	100.00%	193,204	95,072
64000	Cap Outlay	100	-	0.00%	-	100
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	66,666,987	27,879,668		27,879,668	38,787,318
67000	Benefits	252,583,193	233,094,911	100.00%	233,094,911	19,488,282
68000	Transfers	5,780,785	2,299,735	100.00%	2,299,735	3,481,051
69000	Debt Services	143,501	2,101,320	100.00%	2,101,320	(1,957,819)
60000	Total Expenditures	\$ 376,921,689	\$ 312,038,313	100.00%	\$ 312,038,313	\$ 64,883,376

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Child & Family Services		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	31,610,808	35,221,658	100.00%	35,221,658	(3,610,850)
62000	Total Operational Expenses	10,179,086	4,193,938	100.00%	4,193,938	5,985,148
63000	Equipment	261,465	304,466	100.00%	304,466	(43,001)
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	7,682,350	5,463,137		5,463,137	2,219,213
67000	Benefits	67,256,732	62,301,334	100.00%	62,301,334	4,955,398
68000	Transfers	1,740,058	1,160,526	100.00%	1,160,526	579,532
69000	Debt Services	2,573,086	2,668,848	100.00%	2,668,848	(95,762)
60000	Total Expenditures	\$ 121,303,585	\$ 111,313,907	100.00%	\$ 111,313,907	\$ 9,989,678

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Director's Office		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	9,725,273	7,882,180	100.00%	7,882,180	1,843,093
62000	Total Operational Expenses	24,270,627	4,411,204	100.00%	4,411,204	19,859,423
63000	Equipment	-	-	0.00%	-	-
64000	Cap Outlay	300	-	0.00%	-	300
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	23,032,521	483,753		483,753	22,548,768
67000	Benefits	33,522,194	10,829,546	100.00%	10,829,546	22,692,648
68000	Transfers	204,801	162,153	100.00%	162,153	42,648
69000	Debt Services	6,991	17,289	100.00%	17,289	(10,298)
60000	Total Expenditures	\$ 90,762,706	\$ 23,786,125	100.00%	\$ 23,786,125	\$ 66,976,581

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Child Support Services		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	9,676,602	9,606,400	100.00%	9,606,400	70,202
62000	Total Operational Expenses	1,995,623	1,469,850	100.00%	1,469,850	525,773
63000	Equipment	21,456	-	0.00%	-	21,456
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	-	-		-	-
67000	Benefits	-	-	0.00%	-	-
68000	Transfers	-	-	0.00%	-	-
69000	Debt Services	17,990	427,352	100.00%	427,352	(409,362)
60000	Total Expenditures	\$ 11,711,671	\$ 11,503,601	100.00%	\$ 11,503,601	\$ 208,070

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Business & Financial Services		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	5,343,613	4,427,704	100.00%	4,427,704	915,909
62000	Total Operational Expenses	10,659,300	10,208,593	100.00%	10,208,593	450,706
63000	Equipment	-	-	0.00%	-	-
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	-	-		-	-
67000	Benefits	-	-	0.00%	-	-
68000	Transfers	-	-	0.00%	-	-
69000	Debt Services	7,926	28,362	100.00%	28,362	(20,436)
60000	Total Expenditures	\$ 16,010,839	\$ 14,664,659	100.00%	\$ 14,664,659	\$ 1,346,180

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Public Health & Safety		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	22,513,264	15,979,450	100.00%	15,979,450	6,533,814
62000	Total Operational Expenses	120,009,447	39,068,485	100.00%	39,068,485	80,940,962
63000	Equipment	6,486,944	1,143,524	100.00%	1,143,524	5,343,420
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	252,657,963	25,237,948		25,237,948	227,420,015
67000	Benefits	2,761,354	1,769,609	100.00%	1,769,609	991,745
68000	Transfers	23,734,783	1,732,866	100.00%	1,732,866	22,001,917
69000	Debt Services	253,723	116,884	100.00%	116,884	136,839
60000	Total Expenditures	\$ 428,417,477	\$ 85,048,765	100.00%	\$ 85,048,765	\$ 343,368,712

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Office of Inspector General		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	6,824,591	6,881,428	100.00%	6,881,428	(56,837)
62000	Total Operational Expenses	1,962,975	1,150,073	100.00%	1,150,073	812,902
63000	Equipment	-	-	0.00%	-	-
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	749,556	801,168		801,168	(51,612)
67000	Benefits	-	-	0.00%	-	-
68000	Transfers	-	-	0.00%	-	-
69000	Debt Services	16,056	54,853	100.00%	54,853	(38,797)
60000	Total Expenditures	\$ 9,553,178	\$ 8,887,521	100.00%	\$ 8,887,521	\$ 665,657

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Technology Services		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	7,470,581	7,888,177	100.00%	7,888,177	(417,595)
62000	Total Operational Expenses	119,307,259	70,751,393	100.00%	70,751,393	48,555,866
63000	Equipment	860,828	-	0.00%	-	860,828
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	-	-		-	-
67000	Benefits	-	-	0.00%	-	-
68000	Transfers	70,000	69,779	100.00%	69,779	221
69000	Debt Services	65,858	3,169,224	100.00%	3,169,224	(3,103,367)
60000	Total Expenditures	\$ 127,774,525	\$ 81,878,573	100.00%	\$ 81,878,573	\$ 45,895,952

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Behavioral Health Development Disabilities		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	8,616,777	9,289,618	100.00%	9,289,618	(672,841)
62000	Total Operational Expenses	10,793,435	6,355,294	100.00%	6,355,294	4,438,142
63000	Equipment	-	-	0.00%	-	-
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	4,040,442	3,564,144	100.00%	3,564,144	476,298
66000	Grants	37,811,544	27,754,395		27,754,395	10,057,150
67000	Benefits	449,311,773	413,814,661	100.00%	413,814,661	35,497,112
68000	Transfers	90,000	-	0.00%	-	90,000
69000	Debt Services	30,118	252,822	100.00%	252,822	(222,704)
60000	Total Expenditures	\$ 510,694,090	\$ 461,030,934	100.00%	\$ 461,030,934	\$ 49,663,157

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023					
Health Resources	As of June 30, 2023			Projected	
	Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE					
61000 Total Personal Services	3,342,759	3,021,012	100.00%	3,021,012	321,747
62000 Total Operational Expenses	15,563,527	12,863,178	100.00%	12,863,178	2,700,349
63000 Equipment	-	-	0.00%	-	-
64000 Cap Outlay	-	-	0.00%	-	-
65000 Local Assistance	-	-	0.00%	-	-
66000 Grants	-	-		-	-
67000 Benefits	1,859,592,465	1,827,860,276	100.00%	1,827,860,276	31,732,189
68000 Transfers	-	-	0.00%	-	-
69000 Debt Services	2,874	-	0.00%	-	2,874
60000 Total Expenditures	\$ 1,878,501,625	\$ 1,843,744,466	100.00%	\$ 1,843,744,466	\$ 34,757,159

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Medicaid & Health Services Management		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	438,619	375,955	100.00%	375,955	62,664
62000	Total Operational Expenses	4,061,750	3,868,142	100.00%	3,868,142	193,608
63000	Equipment	-	-	0.00%	-	-
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	-	-		-	-
67000	Benefits	-	-	0.00%	-	-
68000	Transfers	-	-	0.00%	-	-
69000	Debt Services	-	-	0.00%	-	-
60000	Total Expenditures	\$ 4,500,369	\$ 4,244,096	100.00%	\$ 4,244,096	\$ 256,273

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Operations Services		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	1,016,669	915,467	100.00%	915,467	101,202
62000	Total Operational Expenses	329,657	14,519	100.00%	14,519	315,138
63000	Equipment	-	-	0.00%	-	-
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	-	-		-	-
67000	Benefits	-	-	0.00%	-	-
68000	Transfers	-	-	0.00%	-	-
69000	Debt Services	-	-	0.00%	-	-
60000	Total Expenditures	\$ 1,346,326	\$ 929,987	100.00%	\$ 929,987	\$ 416,339

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Senior & Long Term Care		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	6,902,300	6,226,548	100.00%	6,226,548	675,752
62000	Total Operational Expenses	6,416,403	3,669,472	100.00%	3,669,472	2,746,930
63000	Equipment	-	-	0.00%	-	-
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	15,964,752	16,095,721		16,095,721	(130,969)
67000	Benefits	287,573,739	275,376,528	100.00%	275,376,528	12,197,210
68000	Transfers	248,918	216,410	100.00%	216,410	32,508
69000	Debt Services	1,634	243,308	100.00%	243,308	(241,674)
60000	Total Expenditures	\$ 317,107,745	\$ 301,827,987	100.00%	\$ 301,827,987	\$ 15,279,758

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Early Childhood & Family Support		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	9,891,231	7,856,519	100.00%	7,856,519	2,034,712
62000	Total Operational Expenses	62,208,134	49,917,113	100.00%	49,917,113	12,291,020
63000	Equipment	168,340	93,339	100.00%	93,339	75,001
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	59,824,813	30,397,234		30,397,234	29,427,579
67000	Benefits	68,243,669	51,512,794	100.00%	51,512,794	16,730,875
68000	Transfers	1,126,541	493,110	100.00%	493,110	633,431
69000	Debt Services	245,348	465,485	100.00%	465,485	(220,136)
60000	Total Expenditures	\$ 201,708,076	\$ 140,735,594	100.00%	\$ 140,735,594	\$ 60,972,482

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

		State Fiscal Year 2023				
		As of June 30, 2023			Projected	
Healthcare Facilities		Current Budget	Expended	Percent of Expended Projections	Projected Expenditures	Appropriation Balance
FTE						
61000	Total Personal Services	61,536,061	47,960,279	100.00%	47,960,279	13,575,782
62000	Total Operational Expenses	85,362,955	95,108,346	100.00%	95,108,346	(9,745,391)
63000	Equipment	292,847	181,971	100.00%	181,971	110,876
64000	Cap Outlay	-	-	0.00%	-	-
65000	Local Assistance	-	-	0.00%	-	-
66000	Grants	-	-		-	-
67000	Benefits	89,999	-	0.00%	-	89,999
68000	Transfers	2,170,000	38,500	100.00%	38,500	2,131,500
69000	Debt Services	293,332	2,120,527	100.00%	2,120,527	(1,827,196)
60000	Total Expenditures	\$ 149,745,194	\$ 145,409,623	100.00%	\$ 145,409,623	\$ 4,335,571

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
Disability Employment & Transitions									
01100	852H1	VOC REHAB	1,998,651	1,982,140	1,982,140	16,511	0	0	16,511
01100	852H3	IND LIV OLD BLIN	31,844	21,987	21,987	9,857	0	0	9,857
01100	852H7	VR INDEPENDENT LIVING	531,316	527,010	527,010	4,306	0	0	4,306
01100	852H8	VR SUPPORTED EMPL VI-B YOUTH	17,000	16,987	16,987	13	0	0	13
01100	852HA	BLVS	309,246	293,156	293,156	16,090	0	0	16,090
01100	852HE	VR EXTENDED EMPLOYMENT	1,016,096	1,007,267	1,007,267	8,829	0	0	8,829
01100	852HH	FIELD SERVICES VR/BLVS/PRETS	529,901	499,345	499,345	30,556	0	0	30,556
01100	852HI	BR MGMT & DETD ADMINISTRATION	235,836	229,458	229,458	6,378	0	0	6,378
01100	852KA	HB13 OTO	23,482	23,441	23,441	41	41	0	0
02159	852H5	MT TLECOM ACCESS PRGM	882,488	806,502	806,502	75,986	0	0	75,986
02159	852KA	HB13 OTO	7,207	4,160	4,160	3,047	3,047	0	0
02159	852L1	MTAP TECHNOLOGY LA	775,000	0	0	775,000	775,000	0	0
02434	852HI	BR MGMT & DETD ADMINISTRATION	67,217	33,022	33,022	34,195	0	0	34,195
02434	852KA	HB13 OTO	1,009	324	324	685	685	0	0
03024	852H2	SOC SEC - TRUST FUNDS	1,936,916	1,914,149	1,914,149	22,767	0	0	22,767
03226	852H8	VR SUPPORTED EMPL VI-B YOUTH	165,000	160,964	160,964	4,036	0	0	4,036
03365	852HI	BR MGMT & DETD ADMINISTRATION	687,160	515,778	515,778	171,382	0	0	171,382
03365	852KA	HB13 OTO	4,574	4,574	4,574	0	0	0	0
03404	8523A	IL PT B ARP ISPH 9/30/24	121,081	54,307	54,307	66,774	0	66,774	0
03554	852H7	VR INDEPENDENT LIVING	350,379	340,501	340,501	9,878	0	0	9,878
03555	852H3	IND LIV OLD BLIN	225,000	197,675	197,675	27,325	0	0	27,325
03555	852KA	HB13 OTO	469	468	468	1	1	0	0
03557	852H9	VIC SUP EMP	199,494	142,568	142,568	56,926	0	0	56,926
03558	852HM	MONTECH	161,030	160,966	160,966	64	0	0	64
03588	852H6	DISABILITY DETERMINATION	3,947,645	3,771,860	3,771,860	175,785	0	0	175,785
03588	852HP	FIELD SERVICES DIS DET	434,446	389,664	389,664	44,782	0	0	44,782
03588	852KA	HB13 OTO	23,140	23,140	23,140	0	0	0	0
03604	852H1	VOC REHAB	6,796,009	6,137,187	6,137,187	658,822	0	0	658,822
03604	852H4	PRETS	2,282,493	2,170,530	2,170,530	111,963	0	0	111,963
03604	852HA	BLVS	1,204,457	1,060,790	1,060,790	143,667	0	0	143,667
03604	852HH	FIELD SERVICES VR/BLVS/PRETS	1,645,562	1,616,310	1,616,310	29,252	0	0	29,252
03604	852KA	HB13 OTO	56,188	56,188	56,188	0	0	0	0
03920	8524A	VR ARPA PROJECT 12/31/23	1,775,666	636,352	636,352	1,139,314	0	1,139,314	0
Disability Employment & Transitions Subtotal			28,443,002	24,798,007	24,798,007	3,644,995	778,774	1,206,087	1,660,134
Human & Community Services									
01100	855EA	MED EXP DIRECT ADMIN	567,822	567,614	567,614	208	0	0	208
01100	855G3	HOUSING & COMMUNITY SERVICES	46,235	43,487	43,487	2,748	0	0	2,748
01100	855H1	HCSD DIVISION ADMIN	560,052	552,792	552,792	7,260	0	0	7,260
01100	855HA	OFFICES OF PUBLIC ASSISTANCE	10,862,587	10,862,486	10,862,486	101	0	0	101
01100	855HD	IHSB COMMODITIES	40,193	37,983	37,983	2,210	0	0	2,210
01100	855HG	SNAP DIRECT ADMIN	385,295	384,488	384,488	807	0	0	807
01100	855HH	SNAP E&T SS	16,000	15,286	15,286	714	0	0	714
01100	855HM	MEDICAID DIRECT ADMIN	958,710	951,544	951,544	7,166	0	0	7,166
01100	855HT	TANF BENEFITS	4,577,204	4,576,965	4,576,965	239	0	0	239
01100	855HU	TANF DIRECT ADMIN	565,521	564,789	564,789	732	0	0	732

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
01100	855HV	TANF E&T SS	6,248,233	6,248,232	6,248,232	1	0	0	1
01100	855KA	HB13 OTO	166,639	166,639	166,639	2,000	2,000	0	0
02099	855G3	HOUSING & COMMUNITY SERVICES	83,564	62,047	62,047	21,517	0	0	21,517
02375	855H1	HCSD DIVISION ADMIN	176,342	70,244	70,244	106,098	0	0	106,098
02375	855HA	OFFICES OF PUBLIC ASSISTANCE	1,267,903	1,208,203	1,208,203	59,700	0	0	59,700
02375	855KA	HB13 OTO	29,162	16,024	16,024	13,138	13,138	0	0
02515	855A1	OPI COMMODITIES -AA	160,000	105,276	105,276	54,724	0	54,724	0
02688	855HK	TANF BENEFITS	65,000	50,172	50,172	14,828	0	0	14,828
02974	855G2	ENERGY & WEATHERIZATION	303,739	0	0	303,739	0	0	303,739
03066	855G2	ENERGY & WEATHERIZATION	497,896	462,518	462,518	35,378	0	0	35,378
03072	855G3	HOUSING & COMMUNITY SERVICES	165,940	86,218	86,218	79,722	0	0	79,722
03074	855HD	IHSB COMMODITIES	14,866	14,866	14,866	0	0	0	0
03085	855BV	SNAP PTIG 9/30/24	1,530,000	0	0	1,530,000	0	1,530,000	0
03108	8559N	PEBT ADM	725,836	450,985	450,985	274,851	0	274,851	0
03108	8559P	SNAP PEBT ADM 9/30/23	362,918	131,723	131,723	231,195	0	231,195	0
03109	8553B	ARPA PEA TANF EXCESS 9/30/22	7,901	0	0	7,901	0	7,901	0
03109	8555F	HB632 PEA TANF 9/30/22	2,608,750	2,572,975	2,572,975	35,775	0	35,775	(0)
03109	855HT	TANF BENEFITS	11,570,915	5,767,164	5,767,164	5,803,751	0	0	5,803,751
03109	855HV	TANF E&T SS	2,714,211	2,547,202	2,547,202	167,009	0	0	167,009
03135	8559B	COVID HOPWA PLUS 6/15/23	10,208	10,208	10,208	0	0	(0)	0
03135	855G3	HOUSING & COMMUNITY SERVICES	470,000	448,374	448,374	21,626	0	0	21,626
03181	855B7	FOOD STAMP BONUS UN SP	38,849	(4,888)	(4,888)	43,737	0	43,737	0
03181	855HG	SNAP DIRECT ADMIN	650,000	649,998	649,998	2	0	0	2
03181	855HH	SNAP E&T SS	100,000	0	0	100,000	0	0	100,000
03202	8554B	DOC MOU 9/30/25	4,256,000	1,101,230	1,101,230	3,154,770	0	3,154,770	0
03202	8556A	DOC MOU 12/31/22	13,630,676	536,781	536,781	13,093,895	0	13,093,895	0
03285	855U1	IHSB COMM 9/30/22	50,093	38,569	38,569	11,524	0	11,524	0
03306	8555B	HB632 WATER 9/30/23	323,938	315,099	315,099	8,839	0	8,839	0
03306	8557I	WATER CAA 9/30/23	2,055,450	1,460,359	1,460,359	595,092	0	595,092	0
03379	855CA	TEFAP CCC 12/31/23	28,750	21,416	21,416	7,334	0	7,334	0
03382	855EA	MED EXP DIRECT ADMIN	1,248,000	1,247,839	1,247,839	161	0	0	161
03382	855H1	HCSD DIVISION ADMIN	1,521,528	741,828	741,828	779,700	0	0	779,700
03382	855HA	OFFICES OF PUBLIC ASSISTANCE	19,926,902	19,189,505	19,189,505	737,397	0	0	737,397
03424	8553A	SNAP ARPA PEBT 9/30/23	28,800,000	28,346,435	28,346,435	453,565	0	453,565	0
03503	8559I	FDPIR CARES 9/30/23	3,602,903	305,204	305,204	3,297,699	0	3,297,699	0
03503	8559L	FDPIR CARES 9/30/22	85,576	16,642	16,642	68,933	0	68,933	0
03519	855HD	IHSB COMMODITIES	44,895	31,450	31,450	13,445	0	0	13,445
03544	855HG	SNAP DIRECT ADMIN	262	0	0	262	0	0	262
03544	855HH	SNAP E&T SS	391,842	20,839	20,839	371,003	0	0	371,003
03545	855HG	SNAP DIRECT ADMIN	85,522	54,265	54,265	31,257	0	0	31,257
03545	855HH	SNAP E&T SS	218,604	165,561	165,561	53,043	0	0	53,043
03546	8555E	HB632 SNAP ADMIN 6/30/25	1,612,898	1,396,838	1,396,838	216,060	0	216,060	0
03546	855HG	SNAP DIRECT ADMIN	497,601	403,704	403,704	93,897	0	0	93,897
03546	855HH	SNAP E&T SS	1,150,675	908,911	908,911	241,764	0	0	241,764
03547	855HD	IHSB COMMODITIES	517,082	370,485	370,485	146,597	0	0	146,597
03547	855UB	TEFAP F2FB 11/2/22	31,687	31,687	31,687	0	0	0	0
03547	855UC	TEFAP R&R 6/30/24	342,832	36,670	36,670	306,162	0	306,162	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03548	855HD	IHSB COMMODITIES	2,825,184	2,823,117	2,823,117	2,067	0	0	2,067
03550	8559A	COVID ESG 9/30/22	1,252,818	1,005,949	1,005,949	246,870	0	246,870	0
03550	855G3	HOUSING & COMMUNITY SERVICES	1,332,383	1,327,885	1,327,885	4,498	0	0	4,498
03552	8552B	INFRASTURE INVEST ACT 6/30/27	17,855,261	0	0	17,855,261	0	17,855,261	0
03552	855G2	ENERGY & WEATHERIZATION	2,556,054	2,013,580	2,013,580	542,474	0	0	542,474
03553	855G2	ENERGY & WEATHERIZATION	45,100	0	0	45,100	0	0	45,100
03572	8552A	LIHEAP INRFA 9/30/23	591,992	0	0	591,992	0	591,992	0
03572	8555A	HB632 LIEAP 9/30/22	5,360,638	3,183,800	3,183,800	2,176,838	0	2,176,838	0
03572	8555Y	HB632 LIEAP EXCESS 6/30/24	2,956,073	0	0	2,956,073	0	2,956,073	0
03572	855G2	ENERGY & WEATHERIZATION	33,236,280	33,225,854	33,225,854	10,426	0	0	10,426
03573	8559F	COVID CSBG 9/30/22	101,300	88,197	88,197	13,103	0	13,103	(0)
03573	8559K	COVID CSBG 2 9/30/23	2,694,059	1,149,572	1,149,572	1,544,487	0	1,544,487	0
03573	855G3	HOUSING & COMMUNITY SERVICES	3,451,709	3,419,507	3,419,507	32,202	0	0	32,202
03580	855HM	MEDICAID DIRECT ADMIN	2,154,569	2,149,221	2,149,221	5,348	0	0	5,348
03678	8555D	HB632 SNAP BWEN15PCT 6/30/25	1,319,562	0	0	1,319,562	0	1,319,562	0
03678	8555Z	H632 SNAP EXCESS 6/30/25	823,853	0	0	823,853	0	823,853	0
03678	855HF	SNAP BENEFITS	166,682,100	163,974,840	163,974,840	2,707,260	0	0	2,707,260
03679	8559C	COVID HOPWA 6/15/23	34,555	34,555	34,555	0	0	(0)	0
03679	855G3	HOUSING & COMMUNITY SERVICES	565,342	560,580	560,580	4,762	0	0	4,762
03920	8554A	ARPA RR TRAINING 12/31/24	1,141,418	255,851	255,851	885,567	0	885,567	0
03965	855HD	IHSB COMMODITIES	677,486	359,332	359,332	318,154	0	0	318,154
03974	855EA	MED EXP DIRECT ADMIN	289,746	103,544	103,544	186,202	0	0	186,202
Human & Community Services Subtotal			376,921,689	312,038,313	312,038,313	64,883,376	15,138	51,805,664	13,062,574
Child & Family Services									
01100	860GH	BIG BROTHERS BIG SISTERS (RST)	50,000	50,000	50,000	(0)	(0)	0	0
01100	860GI	SAFE & STABLE FAM GRANT (RST)	380,594	380,568	380,568	26	26	0	0
01100	860GL	CHAFEE IND LIVING (RST)	174,117	174,116	174,116	1	1	0	(0)
01100	860GM	DOMESTIC VIOLENCE (RST)	114,959	114,958	114,958	1	1	0	0
01100	860GP	CASEWORKER VISITS GRANT (RST)	14,463	14,462	14,462	1	1	0	0
01100	860GV	ACCESS AND VIST (RST)	11,143	11,141	11,141	2	2	0	0
01100	860HA	SUBSIDIZED ADOPTION BEN (RST)	9,180,709	9,179,399	9,179,399	1,310	1,310	0	0
01100	860HC	FOSTER CARE BENEFITS (RST)	18,315,630	18,315,579	18,315,579	51	51	0	0
01100	860HD	PREVENTION SERVICES (RST)	66,000	65,999	65,999	1	1	0	0
01100	860HG	SUBSIDIZED GUARD BEN (RST)	5,770,421	5,770,322	5,770,322	99	99	0	0
01100	860HH	TRIBAL CONTRACTS (RST)	312,982	312,981	312,981	1	1	0	0
01100	860HS	CENTRAL INTAKE (RST)	2,085,544	2,085,543	2,085,543	1	1	0	0
01100	860HT	FIELD SERVICES (RST)	26,697,876	26,697,396	26,697,396	480	480	0	0
01100	860HU	DIVISION ADMIN (RST)	2,831,972	2,831,947	2,831,947	25	25	0	0
01100	860HV	NONCA DIVISION ADMIN (RST)	356,170	349,456	349,456	6,714	6,714	0	0
01100	860KA	HB13 OTO	327,456	326,671	326,671	785	785	0	0
01100	860T5	HB0057 REVIEW HEARINGS	16,526	16,526	16,526	0	0	0	0
01100	860T6	HB0459 CPS WORKER CERT	35,755	35,755	35,755	0	0	0	0
02209	860HC	FOSTER CARE BENEFITS (RST)	1,730,499	1,410,989	1,410,989	319,510	319,510	0	0
02376	860HU	DIVISION ADMIN (RST)	20,500	16,083	16,083	4,417	4,417	0	0
02473	860GM	DOMESTIC VIOLENCE (RST)	108,001	104,932	104,932	3,069	3,069	0	0
02483	860KA	HB13 OTO	2,000	1,040	1,040	960	960	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
02483	860SA	ADOPTION SERVICE FEES	250,000	198,819	198,819	51,181	0	51,181	0
02496	860HU	DIVISION ADMIN (RST)	20,300	20,298	20,298	2	2	0	0
03109	860HC	FOSTER CARE BENEFITS (RST)	1,624,255	1,014,056	1,014,056	610,199	610,199	0	0
03185	8607C	CASEWRKR VISIT CAA	186,465	186,465	186,465	0	0	0	0
03185	860BO	CASEWORKER VISITS 9/30/22	92,010	0	0	92,010	0	92,010	0
03185	860BP	CASEWORKER VISITS 9/30/23	45,575	28,285	28,285	17,290	0	17,290	0
03185	860BS	CASEWORKER VISITS 9/30/24	47,251	0	0	47,251	0	47,251	0
03223	860AI	ICWA FAM RECOVERY CRT 9/30/23	39,177	35,684	35,684	3,493	0	3,493	0
03224	860GV	ACCESS AND VIST (RST)	100,550	100,271	100,271	279	279	0	0
03227	860BJ	FFPSA TRANSITION 9/30/25	1,284,309	1,180,543	1,180,543	103,766	0	103,766	0
03294	8603B	ARPA CRISIS SUPPORT 9/30/25	1,007,630	0	0	1,007,630	0	1,007,630	0
03354	860AY	YLLWSTN FAM RCVRY CRT9/30/23	39,177	37,258	37,258	1,919	0	1,919	0
03458	8607B	CHAFEE ETV CONSOL ACT 9/30/22	27,230	27,230	27,230	0	0	0	0
03458	860GN	CHAFEE ETV GRANT (RST)	333,276	310,481	310,481	22,795	22,795	0	0
03460	860BL	KINSHIP NAVIGATOR 9/30/22	35,677	(32)	(32)	35,708	0	35,708	0
03460	860BR	KINSHIP NAVIGATOR 9/30/23	200,000	199,997	199,997	3	0	3	0
03522	860GI	SAFE & STABLE FAM GRANT (RST)	670,944	665,256	665,256	5,688	5,688	0	0
03526	860GJ	CHILDRENS JUSTICE ACT (RST)	130,949	87,480	87,480	43,469	43,469	0	0
03529	8609Z	COVID ENHANCED FMAP FFCRA	246,763	246,763	246,763	0	0	0	0
03529	860HG	SUBSIDIZED GUARD BEN (RST)	3,622,380	3,249,209	3,249,209	373,171	373,171	0	0
03530	8609Z	COVID ENHANCED FMAP FFCRA	331,359	331,359	331,359	0	0	0	0
03530	860GK	IVE PASS THROUGH (RST)	2,392,366	2,392,365	2,392,365	1	1	0	(0)
03530	860HC	FOSTER CARE BENEFITS (RST)	6,696,719	4,989,597	4,989,597	1,707,122	1,707,122	0	0
03530	860HD	PREVENTION SERVICES (RST)	1	0	0	1	1	0	0
03530	860HH	TRIBAL CONTRACTS (RST)	622,949	326,948	326,948	296,001	296,001	0	0
03530	860HV	NONCA DIVISION ADMIN (RST)	531,349	352,967	352,967	178,382	178,382	0	0
03531	8609Z	COVID ENHANCED FMAP FFCRA	1,218,745	1,218,745	1,218,745	0	0	0	0
03531	860HA	SUBSIDIZED ADOPTION BEN (RST)	14,060,828	13,868,136	13,868,136	192,692	192,692	0	0
03532	8605B	HB632 CAPTA 9/30/25	310,026	49,991	49,991	260,035	0	260,035	0
03532	860GC	CHILD ABUSE AND NEGLECT (RST)	419,484	229,434	229,434	190,050	190,050	0	0
03533	8603A	ARPA DV CVD TEST 6/30/25	1,042,453	0	0	1,042,453	0	1,042,453	0
03533	8605A	HB632 ARPA DV PREV 9/30/25	241,899	124,356	124,356	117,543	0	117,543	0
03533	8605C	HB632 ARPA DV CVD TEST 9/30/25	523,793	482,101	482,101	41,692	0	41,692	0
03533	860GM	DOMESTIC VIOLENCE (RST)	880,745	879,802	879,802	943	943	0	0
03536	8607A	CHAFEE TL CONSOL ACT 9/30/22	1,258,725	0	0	1,258,725	0	1,258,725	0
03536	860GL	CHAFEE IND LIVING (RST)	1,124,587	1,124,586	1,124,586	1	1	0	0
03593	860HT	FIELD SERVICES (RST)	8,466,326	7,570,647	7,570,647	895,679	895,679	0	0
03593	860HU	DIVISION ADMIN (RST)	916,050	613,250	613,250	302,800	302,800	0	0
03593	860KA	HB13 OTO	110,513	110,513	110,513	0	0	0	0
03964	860BG	ADOPTION INCENTIVE 9/30/22	57,262	57,262	57,262	0	0	0	(0)
03964	860BN	ADOPTION INCENTIVE 9/30/24	450,111	373,503	373,503	76,608	0	76,608	0
03964	860BQ	ADOPTION INCENTIVE 9/30/25	943,500	298,803	298,803	644,697	0	644,697	0
03964	860EA	ADOPTION INCENTIVE (1) (RST)	96,562	65,618	65,618	30,944	30,944	0	0
Child & Family Services Subtotal			121,303,585	111,313,907	111,313,907	9,989,678	5,187,672	4,802,006	0
Director's Office									
01100	865EA	MED EXP ADMIN	35,995	35,951	35,951	44	0	0	44

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

			State Fiscal Year 2023						
			As of June 30, 2023		Projected				
Fund	Subclass	Appropriation Name	Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
01100	865H1	DIRECTORS OFFICE	936,160	935,856	935,856	304	0	0	304
01100	865H2	OFFICE OF LEGAL AFFAIRS	1,324,286	1,322,450	1,322,450	1,836	0	0	1,836
01100	865H3	OFFICE OF HUMAN RESOURCES	1,325,918	1,295,613	1,295,613	30,305	0	0	30,305
01100	865HC	FAIR HEARINGS	297,702	284,915	284,915	12,787	0	0	12,787
01100	865HD	RPT ON MEDICAID PAID ABORTIONS	45,000	0	0	45,000	0	0	45,000
01100	865HE	EXTERNAL RELATIONS	416,811	415,220	415,220	1,591	0	0	1,591
01100	865HZ	COVID FMAP CNTNGNCY (BIEN)	1,280,131	1,280,123	1,280,123	9	0	9	0
01100	865KA	HB13 OTO	28,020	27,925	27,925	95	95	0	0
01100	865Z1	WORKERS COMP. REDUCTION	161,757	0	0	161,757	0	161,757	0
02181	865JE	HB872 BHV HLTH FUT GEN 6/30/25	40,000,000	0	0	40,000,000	40,000,000	0	0
02377	865H1	DIRECTORS OFFICE	233,575	57,444	57,444	176,131	0	0	176,131
02377	865H2	OFFICE OF LEGAL AFFAIRS	239,421	64,540	64,540	174,881	0	0	174,881
02377	865H3	OFFICE OF HUMAN RESOURCES	577,527	337,042	337,042	240,485	0	0	240,485
02377	865HE	EXTERNAL RELATIONS	81,261	7,604	7,604	73,657	0	0	73,657
02377	865HZ	COVID FMAP CNTNGNCY (BIEN)	77,413	0	0	77,413	0	77,413	0
02377	865KA	HB13 OTO	9,988	5,404	5,404	4,584	4,584	0	0
02377	865Z1	WORKERS COMP. REDUCTION	42,097	0	0	42,097	0	42,097	0
02477	8653A	ARPA HCBS 10% SUPP PMT3/31/24	14,441,401	3,045,070	3,045,070	11,396,332	0	11,396,332	0
03523	865B6	REFUGEE SS 9/30/23	1,360,267	198,947	198,947	1,161,320	0	1,161,320	0
03523	865B7	REFUGEE SS 9/30/24	1,122,428	0	0	1,122,428	0	1,122,428	0
03523	865HE	EXTERNAL RELATIONS	89,685	81,507	81,507	8,178	0	0	8,178
03571	865B4	REFUGEE CMA 9/30/23	353,856	126,955	126,955	226,901	0	226,901	0
03571	865B5	REFUGEE CMA 9/30/23	115,946	0	0	115,946	0	115,946	0
03571	865HE	EXTERNAL RELATIONS	326,756	312,416	312,416	14,340	0	0	14,340
03571	865KA	HB13 OTO	1,256	1,256	1,256	0	0	0	0
03580	8653A	ARPA HCBS 10% SUPP PMT3/31/24	256,680	70,006	70,006	186,674	0	186,674	0
03583	8653A	ARPA HCBS 10% SUPP PMT3/31/24	15,813,543	6,481,832	6,481,832	9,331,710	0	9,331,710	0
03583	8659Z	COVID ENHANCED FMAP FFCRA	598,289	598,289	598,289	0	0	0	0
03594	8655Y	HB632 EXCESS CSFP 6/30/24	200,000	0	0	200,000	0	200,000	0
03594	8655Z	HB632 EXCES FD SHLTR 9/30/24	930,000	0	0	930,000	0	930,000	0
03594	865EA	MED EXP ADMIN	48,344	37,591	37,591	10,753	0	0	10,753
03594	865H1	DIRECTORS OFFICE	1,394,133	1,393,980	1,393,980	153	0	0	153
03594	865H2	OFFICE OF LEGAL AFFAIRS	1,097,557	1,089,736	1,089,736	7,821	0	0	7,821
03594	865H3	OFFICE OF HUMAN RESOURCES	1,404,402	1,359,073	1,359,073	45,329	0	0	45,329
03594	865HC	FAIR HEARINGS	528,517	473,336	473,336	55,181	0	0	55,181
03594	865HE	EXTERNAL RELATIONS	467,402	342,636	342,636	124,766	0	0	124,766
03594	865KA	HB13 OTO	28,717	28,174	28,174	543	543	0	0
03594	865Z1	WORKERS COMP. REDUCTION	56,425	0	0	56,425	0	56,425	0
03920	8654B	HB632 PRVDR RT STUDY 12/31/24	1,352,226	1,315,083	1,315,083	37,143	0	37,143	0
03942	865H1	DIRECTORS OFFICE	21,000	20,972	20,972	28	0	0	28
03975	8653A	ARPA HCBS 10% SUPP PMT3/31/24	1,640,814	739,179	739,179	901,635	0	901,635	0
Director's Office Subtotal			90,762,706	23,786,125	23,786,125	66,976,581	40,005,221	25,947,790	1,023,570
Child Support Services									
01100	870H1	CHILD SUPPORT SERVICES ADMIN	1,114,322	1,101,836	1,101,836	12,486	0	0	12,486
01100	870H2	CHILD SUPPORT SERVICES REGIONS	2,233,547	2,233,162	2,233,162	385	0	0	385
01100	870KA	HB13 OTO	44,779	44,779	44,779	0	(0)	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
02187	870H1	CHILD SUPPORT SERVICES ADMIN	108,829	107,113	107,113	1,716	0	0	1,716
02187	870H2	CHILD SUPPORT SERVICES REGIONS	256,483	253,329	253,329	3,154	0	0	3,154
03269	870H8	CHILD SUPPORT INCENTIVES	1,186,943	1,141,393	1,141,393	45,550	0	0	45,550
03269	870KA	HB13 OTO	39	0	0	39	39	0	0
03570	870H1	CHILD SUPPORT SERVICES ADMIN	1,669,088	1,668,219	1,668,219	869	0	0	869
03570	870H2	CHILD SUPPORT SERVICES REGIONS	5,023,328	4,879,457	4,879,457	143,871	0	0	143,871
03570	870KA	HB13 OTO	74,313	74,313	74,313	0	(0)	0	0
Child Support Services Subtotal			11,711,671	11,503,601	11,503,601	208,070	39	0	208,031
Business & Financial Services									
01100	872EA	MED EXP ADMIN	140,042	123,512	123,512	16,530	0	0	16,530
01100	872H1	BUSINESS & FINANCIAL SERVICES	310,757	289,561	289,561	21,196	0	0	21,196
01100	872H2	LEGIS AUDIT (RST/BIEN)	62,595	15,711	15,711	46,884	46,884	0	0
01100	872HA	AGENCY ACCTING INTERNAL SUPPT	1,418,336	1,415,656	1,415,656	2,680	0	0	2,680
01100	872HB	REVENUE RECOVERY AND CASH MGMT	782,383	765,971	765,971	16,412	0	0	16,412
01100	872HC	FACILITIES REIMBURSEMENT	574,760	573,977	573,977	783	0	0	783
01100	872HD	MEDICAID FINANCE REPORTING	92,240	45,328	45,328	46,912	0	0	46,912
01100	872HE	FIXED COSTS DOA	2,290,573	2,268,894	2,268,894	21,679	0	0	21,679
01100	872KA	HB13 OTO	27,370	26,961	26,961	409	409	0	0
02382	872H1	BUSINESS & FINANCIAL SERVICES	19,024	(31,257)	(31,257)	50,281	0	0	50,281
02382	872H2	LEGIS AUDIT (RST/BIEN)	7,703	4,199	4,199	3,503	3,503	0	0
02382	872HA	AGENCY ACCTING INTERNAL SUPPT	717,503	302,710	302,710	414,793	0	0	414,793
02382	872HB	REVENUE RECOVERY AND CASH MGMT	73,603	63,794	63,794	9,809	0	0	9,809
02382	872HC	FACILITIES REIMBURSEMENT	471	0	0	471	0	0	471
02382	872HD	MEDICAID FINANCE REPORTING	19,413	15,784	15,784	3,629	0	0	3,629
02382	872HE	FIXED COSTS DOA	736,074	728,847	728,847	7,227	0	0	7,227
02382	872KA	HB13 OTO	7,260	4,080	4,080	3,180	3,180	0	0
03591	872EA	MED EXP ADMIN	140,044	123,647	123,647	16,397	0	0	16,397
03591	872H1	BUSINESS & FINANCIAL SERVICES	290,358	258,650	258,650	31,708	0	0	31,708
03591	872H2	LEGIS AUDIT (RST/BIEN)	79,365	78,758	78,758	607	607	0	0
03591	872HA	AGENCY ACCTING INTERNAL SUPPT	2,073,395	2,067,626	2,067,626	5,769	0	0	5,769
03591	872HB	REVENUE RECOVERY AND CASH MGMT	1,315,914	1,300,812	1,300,812	15,102	0	0	15,102
03591	872HC	FACILITIES REIMBURSEMENT	3,834	0	0	3,834	0	0	3,834
03591	872HD	MEDICAID FINANCE REPORTING	109,052	99,334	99,334	9,718	0	0	9,718
03591	872HE	FIXED COSTS DOA	3,930,094	3,865,409	3,865,409	64,685	0	0	64,685
03591	872KA	HB13 OTO	26,145	26,145	26,145	(0)	(0)	0	0
03920	8724A	ARPA ADMIN 6/30/23	762,532	230,551	230,551	531,980	0	531,980	0
Business & Financial Services Subtotal			16,010,839	14,664,659	14,664,659	1,346,180	54,583	531,980	759,617
Public Health & Safety									
01100	875G8	VITAL STATISTICS	522,719	520,838	520,838	1,881	0	0	1,881
01100	875GE	ADULT VACCINE SUPPORT	89,031	89,031	89,031	(0)	0	0	(0)
01100	875GO	EPI AND SCIENTIFIC SUPPORT BUR	172,793	170,206	170,206	2,587	0	2,587	(0)
01100	875H1	EMERGENCY MEDICAL SERVICES	655,220	650,883	650,883	4,337	0	0	4,337
01100	875H4	FOOD & CONSUMER SAFETY	669,468	664,447	664,447	5,021	0	0	5,021

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
01100	875H8	HIV PREVENTION	188,409	170,957	170,957	17,452	0	0	17,452
01100	875HB	PUB HLTH & SAFETY DIV ADMIN	221,549	208,069	208,069	13,480	0	0	13,480
01100	875HC	COMM DISEASE BUREAU	31,163	23,044	23,044	8,119	0	0	8,119
01100	875HK	CHRONIC DISEASE BUREAU	136,326	124,695	124,695	11,631	0	0	11,631
01100	875HL	PUBLIC HEALTH LABS	507,463	505,489	505,489	1,974	0	0	1,974
01100	875KA	HB13 OTO	25,203	23,889	23,889	1,314	1,314	0	0
02199	875H4	FOOD & CONSUMER SAFETY	6,964	6,964	6,964	0	0	0	0
02366	875HL	PUBLIC HEALTH LABS	2,902,258	2,118,178	2,118,178	784,080	0	0	784,080
02366	875KA	HB13 OTO	25,792	18,460	18,460	7,332	7,332	0	0
02379	875GO	EPI AND SCIENTIFIC SUPPORT BUR	23,175	21,309	21,309	1,866	0	1,866	0
02379	875HB	PUB HLTH & SAFETY DIV ADMIN	168,850	139,706	139,706	29,144	0	0	29,144
02379	875HC	COMM DISEASE BUREAU	28,415	24,175	24,175	4,240	0	0	4,240
02379	875HK	CHRONIC DISEASE BUREAU	73,127	68,193	68,193	4,934	0	0	4,934
02379	875HL	PUBLIC HEALTH LABS	20,468	17,842	17,842	2,626	0	0	2,626
02379	875KA	HB13 OTO	8,270	2,964	2,964	5,306	5,306	0	0
02419	875G8	VITAL STATISTICS	406,068	262,841	262,841	143,227	0	0	143,227
02419	875KA	HB13 OTO	6,795	2,912	2,912	3,883	3,883	0	0
02442	875HL	PUBLIC HEALTH LABS	202,894	157,546	157,546	45,348	0	0	45,348
02442	875KA	HB13 OTO	3,868	2,080	2,080	1,788	1,788	0	0
02462	875H4	FOOD & CONSUMER SAFETY	1,455,354	1,432,137	1,432,137	23,217	0	0	23,217
02462	875KA	HB13 OTO	254	0	0	254	254	0	0
02512	875GA	BRFSS SURVEY FEES	126,605	12,263	12,263	114,342	0	0	114,342
02567	875YC	JUUL SETTLEMENT UNSP	469,855	0	0	469,855	0	469,855	0
02765	875HL	PUBLIC HEALTH LABS	33,800	33,800	33,800	0	0	0	0
02765	875KA	HB13 OTO	1,035	416	416	619	619	0	0
02790	875GC	HOSPITAL DISCHARGE DATA	156,429	153,835	153,835	2,594	0	0	2,594
02790	875HD	CHRONIC DISEASE PROGRAM	2,680,708	2,677,711	2,677,711	2,997	0	0	2,997
02790	875HT	TOBACCO CONTROL AND PREVENT	4,616,742	4,224,619	4,224,619	392,123	0	0	392,123
02790	875HU	TOBACCO TRIBAL PREVENTION	700,000	597,940	597,940	102,060	0	0	102,060
02790	875KA	HB13 OTO	4,402	2,080	2,080	2,322	2,322	0	0
02987	875GD	INJURY PREVENTION	133,976	129,260	129,260	4,716	0	0	4,716
02987	875H8	HIV PREVENTION	84,000	71,670	71,670	12,330	0	0	12,330
02987	875HL	PUBLIC HEALTH LABS	50,700	50,700	50,700	0	0	0	0
02987	875HV	IMMUNIZATION INFRASTRUCTURE	399,885	399,885	399,885	0	0	0	0
02987	875KA	HB13 OTO	3,847	1,664	1,664	2,183	2,183	0	0
03004	875H1	EMERGENCY MEDICAL SERVICES	113,743	113,103	113,103	640	0	0	640
03004	875KA	HB13 OTO	1,040	1,040	1,040	0	0	0	0
03029	875HK	CHRONIC DISEASE BUREAU	2,500	0	0	2,500	0	0	2,500
03082	875KA	HB13 OTO	3,120	3,120	3,120	0	0	0	0
03082	875U0	ENV HEALTH EDU PROG 3/31/23	404,571	292,081	292,081	112,490	0	112,490	0
03082	875YD	ENV HEALTH EDU 3/31/24	357,131	68,753	68,753	288,378	0	288,378	0
03104	875AN	DLI ADULT LEAD	7,892	6,514	6,514	1,378	0	1,378	0
03113	8757E	CVD HLTH DSP CRRSAA 5/31/24	23,412,125	7,505,590	7,505,590	15,906,535	0	15,906,535	(0)
03159	875GO	EPI AND SCIENTIFIC SUPPORT BUR	218,979	215,194	215,194	3,785	0	3,785	(0)
03159	875KA	HB13 OTO	1,041	1,040	1,040	1	1	0	0
03193	875KA	HB13 OTO	1,040	1,040	1,040	0	0	0	0
03193	875U9	CHILDHOOD LEAD PRV 9/29/22	59,015	25,641	25,641	33,374	0	33,374	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03193	875Y7	CHILDHOOD LEAD PRV 9/29/23	483,678	95,887	95,887	387,791	0	387,791	0
03219	875A3	OPI PROJECT AWARE	56,300	56,299	56,299	1	0	1	0
03272	875Y0	NEHA FDA MENTORSHIP 12/31/22	10,265	2,392	2,392	7,872	0	7,872	0
03272	875Y1	NEHA FDA CSIP DEV 12/31/22	4,664	389	389	4,275	0	4,275	0
03272	875Y2	NEHA FDA SA COURSE 8/31/22	4,366	467	467	3,899	0	3,899	0
03272	875Y9	NEHA FDA SD-PSE 12/28/23	7,500	3,733	3,733	3,767	0	3,767	0
03272	875YA	NEHA FDA RFS-SOM 12/29/23	5,000	0	0	5,000	0	5,000	0
03274	875HC	COMM DISEASE BUREAU	981,075	898,335	898,335	82,740	0	0	82,740
03274	875KA	HB13 OTO	1,820	1,820	1,820	0	0	0	0
03275	875HC	COMM DISEASE BUREAU	367,253	318,006	318,006	49,247	0	0	49,247
03275	875KA	HB13 OTO	5	0	0	5	5	0	0
03314	8755Q	HB632 PHI-WF-DS A1 11/30/23	11,007,264	18,145	18,145	10,989,119	0	10,989,119	0
03314	875Y8	STRENGTH PHI-WF-DS A2 11/30/23	602,588	90,249	90,249	512,339	0	512,339	0
03336	875H4	FOOD & CONSUMER SAFETY	69,092	54,733	54,733	14,359	0	0	14,359
03336	875KA	HB13 OTO	1,040	1,040	1,040	0	0	0	0
03346	875A4	EMS MDT PHTLS 9/30/22	36,140	28,204	28,204	7,936	0	7,936	0
03346	875A5	EMS MDT TEAM 9/30/22	16,300	13,699	13,699	2,601	0	2,601	0
03346	875A6	EMS MDT DATABASE COMP 9/30/23	161,506	72,716	72,716	88,790	0	88,790	0
03346	875A7	EMS MDT PHTLS 9/30/23	52,620	38,006	38,006	14,614	0	14,614	0
03346	875A8	EMS MDT TEAM	41,814	9,840	9,840	31,974	0	31,974	0
03346	875A9	EMS MDT CPS PROJECT	30,000	21,697	21,697	8,303	0	8,303	0
03346	875O1	EMS MDT RGSTRY NEMISIS	243,408	350	350	243,058	0	243,058	0
03399	875O0	OBPP GEER 9/30/23	1,242,400	484,950	484,950	757,450	0	757,450	0
03402	875HK	CHRONIC DISEASE BUREAU	418,339	398,068	398,068	20,271	0	0	20,271
03402	875KA	HB13 OTO	3,900	3,900	3,900	0	0	0	0
03415	875HK	CHRONIC DISEASE BUREAU	1,177,240	1,160,796	1,160,796	16,444	0	0	16,444
03415	875KA	HB13 OTO	7,280	7,280	7,280	0	0	0	0
03431	875HK	CHRONIC DISEASE BUREAU	1,730,688	1,627,092	1,627,092	103,596	0	0	103,596
03431	875KA	HB13 OTO	11,440	11,440	11,440	0	0	0	0
03464	875KA	HB13 OTO	2,080	2,080	2,080	0	0	0	0
03464	875U5	CORE SIPP MT 7/31/22	84,478	73,460	73,460	11,018	0	11,018	0
03464	875Y4	CORE SIPP MT 7/31/23	380,101	268,672	268,672	111,429	0	111,429	0
03475	875KA	HB13 OTO	4,160	4,160	4,160	0	0	0	0
03475	875U8	INNOV PRV DIA HRT STR 9/29/22	674,483	565,904	565,904	108,578	0	108,578	0
03475	875Y5	INNOV PRV DIA HRT STR 9/29/23	1,605,863	844,961	844,961	760,902	0	760,902	0
03488	875U3	MT FALLS PREV PROG 4/30/24	233,762	48,876	48,876	184,886	0	184,886	0
03528	875HK	CHRONIC DISEASE BUREAU	100	100	100	0	0	0	0
03528	875KA	HB13 OTO	1,040	1,040	1,040	0	0	0	0
03528	875U6	VLNT DTH RPRT SYS 8/31/22	143,273	143,217	143,217	56	0	56	0
03528	875Y6	VLNT DTH RPRT SYS 8/31/23	203,175	103,875	103,875	99,300	0	99,300	0
03540	875HC	COMM DISEASE BUREAU	1,054,910	1,007,632	1,007,632	47,278	0	0	47,278
03540	875KA	HB13 OTO	1,046	1,040	1,040	6	6	0	0
03551	875GB	PREVENTIVE HEALTH BLOCK GRANT	966,150	790,960	790,960	175,190	0	0	175,190
03551	875KA	HB13 OTO	2,123	2,080	2,080	43	43	0	0
03569	8755B	HB632 ELC REOPEN SCHL 7/31/23	24,771,396	13,361,109	13,361,109	11,410,287	0	11,410,287	0
03569	8755D	HB632 ELC COVID AMD 7/31/24	1,434,852	537,099	537,099	897,753	0	897,753	0
03569	8755F	HB632 ELC DT-MT PRSNS 7/31/24	2,450,000	150,000	150,000	2,300,000	0	2,300,000	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03569	8755G	HB632 ELC COVID PHL2 7/31/24	142,473	142,473	142,473	0	0	0	(0)
03569	8755H	HB632 ELC DT-MT HMLSS 7/31/24	449,760	368	368	449,392	0	449,392	0
03569	8755I	HB632 ELC SHARP 7/31/24	2,699,954	862,061	862,061	1,837,893	0	1,837,893	0
03569	8755J	HB632 ELC NH-LTC-SNF 7/31/24	1,373,292	10,163	10,163	1,363,129	0	1,363,129	0
03569	8755K	HB632 ELC NH-LTC 7/31/24	1,319,384	10,646	10,646	1,308,738	0	1,308,738	0
03569	8755L	HB632 ELC COVID TH2 7/31/24	195,072	167,311	167,311	27,761	0	27,761	0
03569	8755M	HB632 ELC COVID LRN 7/31/24	590,028	0	0	590,028	0	590,028	0
03569	8755N	HB632 ELC COVID NWSS 7/31/24	670,493	216,226	216,226	454,267	0	454,267	0
03569	8755O	HB632 ELC COVID LDX 7/31/24	584,606	177,248	177,248	407,358	0	407,358	0
03569	8755Y	HB632 EXCESS TESTING 6/30/24	99,192,152	0	0	99,192,152	0	99,192,152	0
03569	8757B	ELC ENH DET EXP CRRSAA 7/31/24	31,799,889	4,867,659	4,867,659	26,932,230	0	26,932,230	0
03569	8757Z	EED ADITNL EXP CRRSAA 7/31/24	97,851,408	0	0	97,851,408	0	97,851,408	0
03569	8759E	ELC COVID PPPHEA 7/31/24	13,520,868	2,051,411	2,051,411	11,469,458	0	11,469,458	0
03569	8759G	ELC COVID FIRSTLINE 7/31/24	536,459	49,454	49,454	487,005	0	487,005	0
03569	8759K	ELC COVID AMD-PHL-TH 7/31/24	529,395	518,706	518,706	10,689	0	10,689	(0)
03569	8759M	ELC COVID BP3 7/31/22	2,781	2,781	2,781	0	0	(0)	0
03569	8759N	ELC DATA MODERNIZATION 7/31/24	2,445,887	183,257	183,257	2,262,630	0	2,262,630	0
03569	8759P	ELC COVID BP4 7/31/24	73,085	52,530	52,530	20,555	0	20,555	0
03569	875HL	PUBLIC HEALTH LABS	806,728	700,577	700,577	106,151	0	0	106,151
03569	875KA	HB13 OTO	9,955	9,955	9,955	0	0	0	0
03569	875U4	EPI LAB CAPACITY 7/31/22	1,264,388	103,566	103,566	1,160,822	0	1,160,822	0
03569	875Y3	EPI LAB CAPACITY 7/31/23	2,111,301	613,746	613,746	1,497,555	0	1,497,555	0
03596	875GO	EPI AND SCIENTIFIC SUPPORT BUR	87,274	85,847	85,847	1,427	0	1,427	0
03596	875HB	PUB HLTH & SAFETY DIV ADMIN	694,951	688,625	688,625	6,326	0	0	6,326
03596	875HC	COMM DISEASE BUREAU	140,594	139,549	139,549	1,045	0	0	1,045
03596	875HK	CHRONIC DISEASE BUREAU	212,634	208,460	208,460	4,174	0	0	4,174
03596	875HL	PUBLIC HEALTH LABS	88,948	88,248	88,248	700	0	0	700
03596	875KA	HB13 OTO	10,867	10,795	10,795	72	72	0	0
03602	8757G	BRFSS COVID CRRSAA 7/31/23	5,943	5,943	5,943	0	0	0	0
03602	8759O	BRFSS COVID 7/31/23	5,536	5,536	5,536	0	0	0	0
03602	875GA	BRFSS SURVEY FEES	520,809	514,218	514,218	6,591	0	0	6,591
03602	875KA	HB13 OTO	1,028	1,028	1,028	0	0	0	0
03607	875HT	TOBACCO CONTROL AND PREVENT	1,189,831	1,181,589	1,181,589	8,242	0	0	8,242
03607	875KA	HB13 OTO	8,064	8,060	8,060	4	4	0	0
03665	875YB	PH CRISIS RESPON MPOX 1/31/25	199,945	7,998	7,998	191,947	0	191,947	0
03680	8755E	HB632 PH WORKFORCE 6/30/24	6,138,324	1,864,319	1,864,319	4,274,004	0	4,274,004	0
03680	8755X	HB632 EXCESS PH WRKFC6/30/24	4,741,866	0	0	4,741,866	0	4,741,866	0
03680	875KA	HB13 OTO	1,040	1,040	1,040	0	0	0	0
03712	875HK	CHRONIC DISEASE BUREAU	311,441	279,786	279,786	31,655	0	0	31,655
03712	875KA	HB13 OTO	4,229	4,160	4,160	69	69	0	0
03788	875HK	CHRONIC DISEASE BUREAU	498,349	443,655	443,655	54,694	0	0	54,694
03788	875KA	HB13 OTO	3,416	3,416	3,416	0	0	0	0
03831	875HK	CHRONIC DISEASE BUREAU	61,900	58,536	58,536	3,364	0	0	3,364
03831	875KA	HB13 OTO	2,786	2,786	2,786	0	0	0	0
03831	875U7	OVERDOSE DATA ACTION 8/31/23	3,614,713	2,392,570	2,392,570	1,222,143	0	1,222,143	0
03903	875HP	PH EMERG & HOSP PREPAREDNESS	5,025,124	4,908,125	4,908,125	116,999	0	0	116,999
03903	875KA	HB13 OTO	13,543	13,520	13,520	23	23	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03904	875HP	PH EMERG & HOSP PREPAREDNESS	1,079,665	1,029,168	1,029,168	50,497	0	0	50,497
03904	875KA	HB13 OTO	36	0	0	36	36	0	0
03936	8755A	HB632 IMMUN COVID4 6/30/25	12,699,679	7,197,511	7,197,511	5,502,168	0	5,502,168	0
03936	8755C	HB632 IMMUN COVID4ADD 6/30/24	2,418	0	0	2,418	0	2,418	0
03936	8755P	HB632 IMMUN COVID IIS 6/30/25	397,371	0	0	397,371	0	397,371	0
03936	8755Z	HB632 EXCESS VACC DIST 6/30/25	8,486,738	0	0	8,486,738	0	8,486,738	0
03936	8757A	IMMUN COVID CRRSSA 6/30/25	1,252,828	76,980	76,980	1,175,848	0	1,175,848	0
03936	8757C	IMMUN COVID3S CRRSAA 6/30/25	8,308,312	1,204,084	1,204,084	7,104,228	0	7,104,228	0
03936	8757D	IMMUN COVID4 CRRSAA 6/30/25	4,152,648	0	0	4,152,648	0	4,152,648	0
03936	8757Y	ADITNL IMM CVD CRRSSA 6/30/25	7,369,356	0	0	7,369,356	0	7,369,356	0
03936	8759H	IMMUN COVID CARES 6/30/25	228,879	(10,584)	(10,584)	239,463	0	239,463	0
03936	8759I	IMMUN COVID CARES2 6/30/25	394,292	24,561	24,561	369,731	0	369,731	0
03936	875HC	COMM DISEASE BUREAU	1,992,554	1,823,662	1,823,662	168,892	0	0	168,892
03936	875KA	HB13 OTO	10,400	10,400	10,400	0	0	0	0
03937	8753B	STD SUPP COVID ARPA 12/31/22	573,319	526,963	526,963	46,355	0	46,355	0
03937	8753C	STD SUPP COVID ARPA 12/31/23	2,191,068	357,159	357,159	1,833,909	0	1,833,909	0
03937	875HC	COMM DISEASE BUREAU	279,378	234,028	234,028	45,350	0	0	45,350
03937	875KA	HB13 OTO	2,087	2,080	2,080	7	7	0	0
03938	875HC	COMM DISEASE BUREAU	812,826	741,072	741,072	71,754	0	0	71,754
03938	875KA	HB13 OTO	2,801	2,801	2,801	0	0	0	0
03947	8759A	PHEP PH CRISIS RESPN 2/28/23	237,986	98,178	98,178	139,808	0	139,808	0
03969	875HC	COMM DISEASE BUREAU	499,640	467,208	467,208	32,432	0	0	32,432
03969	875KA	HB13 OTO	10	0	0	10	10	0	0
03979	875HK	CHRONIC DISEASE BUREAU	305,511	262,893	262,893	42,618	0	0	42,618
03979	875KA	HB13 OTO	1,110	1,040	1,040	70	70	0	0
Public Health & Safety Subtotal			428,417,477	85,048,765	85,048,765	343,368,712	25,347	340,347,745	2,995,620
Office of Inspector General									
01100	880EA	MED EXP ADMIN	32,962	32,895	32,895	67	0	0	67
01100	880H1	OFFICE OF INSPEC GEN	129,762	128,592	128,592	1,170	0	0	1,170
01100	880HA	CERTIFICATION	200,743	198,602	198,602	2,141	0	0	2,141
01100	880HB	LICENSURE	904,248	898,925	898,925	5,323	0	0	5,323
01100	880HC	PROGRAM COMPLIANCE	1,409,533	1,405,044	1,405,044	4,489	0	0	4,489
01100	880HD	INTERNAL CONTROL & RISK MGMT	172,788	170,316	170,316	2,472	0	0	2,472
01100	880KA	HB13 OTO	33,833	32,963	32,963	870	870	0	0
02034	880HB	LICENSURE	92,014	70,151	70,151	21,863	0	0	21,863
02034	880KA	HB13 OTO	1,762	1,040	1,040	722	722	0	0
02043	880HC	PROGRAM COMPLIANCE	500	0	0	500	0	0	500
02380	880H1	OFFICE OF INSPEC GEN	18,388	2,926	2,926	15,462	0	0	15,462
02380	880HB	LICENSURE	1,329	421	421	908	0	0	908
02380	880HC	PROGRAM COMPLIANCE	79,993	23,831	23,831	56,162	0	0	56,162
02380	880HD	INTERNAL CONTROL & RISK MGMT	11,351	9,633	9,633	1,718	0	0	1,718
02380	880KA	HB13 OTO	888	255	255	633	633	0	0
02497	880HC	PROGRAM COMPLIANCE	80,323	78,188	78,188	2,135	0	0	2,135
02585	880HC	PROGRAM COMPLIANCE	93,264	0	0	93,264	0	0	93,264
02760	880HB	LICENSURE	142,671	50,002	50,002	92,669	0	0	92,669
02760	880KA	HB13 OTO	1,560	1,040	1,040	520	520	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03080	880BA	REH 8/31/23	70,408	8,277	8,277	62,131	0	62,131	0
03303	880HA	CERTIFICATION	106,728	102,312	102,312	4,416	0	0	4,416
03303	880KA	HB13 OTO	794	794	794	0	0	0	0
03335	880H1	OFFICE OF INSPEC GEN	75,130	71,587	71,587	3,543	0	0	3,543
03335	880KA	HB13 OTO	168	0	0	168	168	0	0
03359	880HC	PROGRAM COMPLIANCE	334	0	0	334	0	0	334
03530	880HB	LICENSURE	84,798	78,974	78,974	5,824	0	0	5,824
03530	880KA	HB13 OTO	594	520	520	74	74	0	0
03580	880HB	LICENSURE	54,369	50,245	50,245	4,124	0	0	4,124
03580	880HC	PROGRAM COMPLIANCE	704,855	699,521	699,521	5,334	0	0	5,334
03580	880KA	HB13 OTO	5,205	5,205	5,205	0	0	0	0
03597	880EA	MED EXP ADMIN	33,462	32,895	32,895	567	0	0	567
03597	880H1	OFFICE OF INSPEC GEN	142,694	140,540	140,540	2,154	0	0	2,154
03597	880HB	LICENSURE	4,060	1,242	1,242	2,818	0	0	2,818
03597	880HC	PROGRAM COMPLIANCE	983,342	937,246	937,246	46,096	0	0	46,096
03597	880HD	INTERNAL CONTROL & RISK MGMT	222,956	209,710	209,710	13,246	0	0	13,246
03597	880KA	HB13 OTO	10,197	10,197	10,197	0	0	0	0
03934	880HA	CERTIFICATION	621,713	613,765	613,765	7,948	0	0	7,948
03934	880KA	HB13 OTO	4,169	4,169	4,169	0	0	0	0
03935	8809A	T18 COVID 9/30/23	185,981	0	0	185,981	0	185,981	0
03935	880HA	CERTIFICATION	1,856,480	1,841,669	1,841,669	14,811	0	0	14,811
03935	880KA	HB13 OTO	12,904	12,904	12,904	0	0	0	0
03960	880H1	OFFICE OF INSPEC GEN	963,507	960,507	960,507	3,000	0	0	3,000
03960	880KA	HB13 OTO	418	418	418	0	0	0	0
Office of Inspector General Subtotal			9,553,178	8,887,521	8,887,521	665,657	2,987	248,113	414,558
Technology Services									
01100	885EA	MED EXP ADMIN	2,770,077	2,744,607	2,744,607	25,470	0	0	25,470
01100	885H1	TECHNOLOGY SERVICES DIV	3,660,321	3,658,108	3,658,108	2,213	0	0	2,213
01100	885H8	SITSD FIXED COSTS (RST)	5,358,438	5,358,438	5,358,438	0	0	0	(0)
01100	885HA	TSD DATA SYSTEMS	5,355,029	5,327,862	5,327,862	27,167	0	0	27,167
01100	885HB	PROJECT MGMT BUREAU	286,480	211,974	211,974	74,506	0	0	74,506
01100	885HC	MPATH OPERATIONS	4,430,372	4,337,723	4,337,723	92,649	0	0	92,649
01100	885HD	HEALTH DATA ANALYTICS FIN RPTG	119,454	109,461	109,461	9,993	0	0	9,993
01100	885JM	TSD HB10 MMIS AUDIT LRIT	50	0	0	50	50	0	0
01100	885KA	HB13 OTO	31,187	30,985	30,985	202	0	0	0
02381	885H1	TECHNOLOGY SERVICES DIV	638,476	398,076	398,076	240,400	0	0	240,400
02381	885H8	SITSD FIXED COSTS (RST)	784,796	784,796	784,796	0	0	0	(0)
02381	885HA	TSD DATA SYSTEMS	872,930	798,601	798,601	74,329	0	0	74,329
02381	885HB	PROJECT MGMT BUREAU	128,250	28,258	28,258	99,992	0	0	99,992
02381	885HC	MPATH OPERATIONS	207,117	204,610	204,610	2,507	0	0	2,507
02381	885HD	HEALTH DATA ANALYTICS FIN RPTG	45,930	32,241	32,241	13,689	0	0	13,689
02381	885KA	HB13 OTO	11,433	6,402	6,402	5,031	5,031	0	0
02381	885TD	HB10 MFT 66th LRIT	45,659	0	0	45,659	0	45,659	0
03426	885B5	MED HIE 9/30/23	1,955,751	49,458	49,458	1,906,293	0	1,906,293	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03580	885B5	MED HIE 9/30/23	19,000,000	1,285,418	1,285,418	17,714,582	0	17,714,582	0
03598	885B5	MED HIE 9/30/23	4,054,309	4,043,340	4,043,340	10,969	0	10,969	0
03598	885EA	MED EXP ADMIN	124,196	48,021	48,021	76,175	0	0	76,175
03598	885H1	TECHNOLOGY SERVICES DIV	3,326,397	3,176,260	3,176,260	150,137	0	0	150,137
03598	885H8	SITSD FIXED COSTS (RST)	5,704,078	5,704,076	5,704,076	2	2	0	0
03598	885HA	TSD DATA SYSTEMS	8,481,984	8,435,826	8,435,826	46,158	0	0	46,158
03598	885HB	PROJECT MGMT BUREAU	451,644	443,460	443,460	8,184	0	0	8,184
03598	885HC	MPATH OPERATIONS	11,649,528	11,340,912	11,340,912	308,616	0	0	308,616
03598	885HD	HEALTH DATA ANALYTICS FIN RPTG	260,164	157,874	157,874	102,290	0	0	102,290
03598	885JM	TSD HB10 MMIS AUDIT LRIT	30,250	0	0	30,250	30,250	0	0
03598	885KA	HB13 OTO	34,845	34,845	34,845	0	0	0	0
03598	885TA	HB10 A-87 64TH LEG LRIT	945,781	0	0	945,781	0	945,781	0
03598	885TC	TSD HB4 CAPS SYSTEM LRIT	83,248	0	0	83,248	0	83,248	0
03598	885TD	HB10 MFT 66th LRIT	222,648	0	0	222,648	0	222,648	0
03598	885TH	TSD HB4 CHIMES SYSTEM LRIT	3,778	0	0	3,778	0	3,778	0
03598	885TM	TSD HB10 MMIS SYS LRIT	32,735,182	13,595,904	13,595,904	19,139,279	0	19,139,279	0
03598	885TT	TSD HB4 TANF SYSTEM LRIT	0	0	0	0	0	0	0
03974	885EA	MED EXP ADMIN	9,159,330	7,853,263	7,853,263	1,306,067	0	0	1,306,067
05090	885TA	HB10 A-87 64TH LEG LRIT	142,461	10,780	10,780	131,681	0	131,681	0
05135	885TC	TSD HB4 CAPS SYSTEM LRIT	17	0	0	17	0	17	0
05135	885TF	TSD HB4 FOOD STAMP SYS LRIT	203,367	0	0	203,367	0	203,367	0
05135	885TH	TSD HB4 CHIMES SYSTEM LRIT	84,808	0	0	84,808	0	84,808	0
05135	885TM	TSD HB10 MMIS SYS LRIT	4,374,759	1,666,996	1,666,996	2,707,763	0	2,707,763	0
Technology Services Subtotal			127,774,525	81,878,573	81,878,573	45,895,952	35,535	43,199,874	2,660,542
Behavioral Health Development & Disabilities									
01100	890E0	MED MH PRI (RST)	425,109	425,109	425,109	0	0	0	0
01100	890E1	MED HCBS PRI (RST)	157,209	157,209	157,209	0	0	0	0
01100	890E2	MED HIFA PRI (RST)	59,304	59,304	59,304	0	0	0	0
01100	890E3	MENTAL HEALTH COMM BENEFITS	40,000	38,223	38,223	1,777	0	0	1,777
01100	890E4	MED ADULT MENTAL HLTH (RST)	10,662,579	10,661,603	10,661,603	976	976	0	0
01100	890E6	BHDD HB2 GRNTS	25,000	0	0	25,000	0	0	25,000
01100	890E7	TREATMENT BUREAU	3,374,952	3,359,820	3,359,820	15,132	0	0	15,132
01100	890E9	SUICIDE PREVENTION	493,722	478,331	478,331	15,391	0	0	15,391
01100	890ED	MED EXP HCBS MH WVR PRI (RST)	120	120	120	0	0	0	0
01100	890EE	MED EXP CSCT PRI (RST)	11	0	0	11	11	0	0
01100	890EI	MED EXP MENTAL HEALTH (RST)	6,104,824	6,104,731	6,104,731	93	93	0	0
01100	890EJ	MED EXP CASE MANAGEMENT (RST)	119,088	107,696	107,696	11,392	11,392	0	0
01100	890EK	MED EXP CASE MNG PRI (RST)	6,896	6,896	6,896	0	0	0	0
01100	890EL	MED EXP HCBS MH WAIVER (RST)	17,047	8,411	8,411	8,636	8,636	0	0
01100	890EQ	MED EXP PRI (RST)	159,506	159,506	159,506	0	0	0	0
01100	890ER	MED EXP CHEM DEPENDENCY (RST)	1,429,605	1,421,358	1,421,358	8,247	8,247	0	0
01100	890ES	MED EXP CD PRI (RST)	67,364	67,364	67,364	0	0	0	0
01100	890EX	MED EXP CSCT (RST)	534	0	0	534	534	0	0
01100	890G0	MED CD PRI (RST)	38,090	38,090	38,090	0	0	0	0
01100	890G3	MED CMH TARGETED CM PRI (RST)	46,805	46,805	46,805	0	0	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
01100	890G4	MED CASE MNG PRI (RST)	28,593	28,593	28,593	0	0	0	0
01100	890G6	MED CHLD AUTISM SVC PRI (RST)	9,160	9,160	9,160	0	0	0	0
01100	890G7	MED CORE CMH PRI (RST)	865,760	865,760	865,760	0	0	0	0
01100	890G8	MED DD WAIVER PRI (RST)	1,813,469	1,813,469	1,813,469	0	0	0	0
01100	890G9	MED DD TGT CASE MGMT PRI (RST)	26,287	26,287	26,287	0	0	0	0
01100	890GA	MEDICAID ADMIN CHILDREN MH SVS	542,613	540,656	540,656	1,957	0	0	1,957
01100	890GE	MED CASE MANAGEMENT (RST)	790,784	787,622	787,622	3,162	3,162	0	0
01100	890GExx	SFY23 Est COVID BCDMED CASE MANAGEMENT (RST)	0	0	0	0	0	0	0
01100	890GF	CHILRENS MH SVS GF ONLY	188,550	179,421	179,421	9,129	0	0	9,129
01100	890GI	MED DD ICF (RST)	1,384,080	1,381,098	1,381,098	2,982	2,982	0	0
01100	890GK	MED CMH TARGETED CM (RST)	1,984,577	1,981,179	1,981,179	3,398	3,398	0	0
01100	890GL	MED DEV DISPG MED ADMIN	2,120,275	2,119,465	2,119,465	810	0	0	810
01100	890GM	MED CHILDREN MENTAL HLTH (RST)	20,204,653	20,202,850	20,202,850	1,802	1,802	0	0
01100	890GQ	DEV DISABILITIES GF ONLY	9,000	647	647	8,353	0	0	8,353
01100	890GT	CMH SSP TANF MOE GF ONLY	320,000	295,265	295,265	24,735	0	0	24,735
01100	890GV	DEV DISABILITIES GF TCM	122,490	114,480	114,480	8,010	0	0	8,010
01100	890GW	BHDD ADMINISTRATION	785,705	769,779	769,779	15,926	0	0	15,926
01100	890GZ	MED RECRUITMENT & RETENTION	500,641	500,641	500,641	0	0	0	0
01100	890H3	DEV DISABILITIES COST ALLOC	733,041	712,862	712,862	20,179	0	0	20,179
01100	890HA	MED CHILRENS AUTISM SVC (RST)	429,500	429,274	429,274	226	0	0	0
01100	890HM	MED DD TARGETED CM (RST)	1,021,522	1,020,062	1,020,062	1,460	0	1,460	0
01100	890HO	PREVENTION BUREAU	174,207	161,439	161,439	12,768	0	0	12,768
01100	890HW	MED DD WAIVERS (RST)	33,850,706	33,849,874	33,849,874	832	832	0	0
01100	890KA	HB13 OTO	52,354	51,982	51,982	372	0	0	0
02034	890E8	MED CHEM DEPENDENCY (RST)	1,321,607	1,242,166	1,242,166	79,441	79,441	0	0
02034	890HO	PREVENTION BUREAU	834,546	827,258	827,258	7,288	0	0	7,288
02034	890KA	HB13 OTO	4,691	2,600	2,600	2,091	0	0	0
02034	890SA	ALCOHOL TAX CO DIST -SA	5,055,442	4,464,144	4,464,144	591,298	0	591,298	0
02064	890JH	HB701 MED EXP HEART FUND	846,845	643,774	643,774	203,071	203,071	0	0
02064	890JI	HB701 MED HEART FUND	776,880	462,567	462,567	314,313	314,313	0	0
02064	890JJ	HB701 SUD HEART FUND	1,923,578	1,243,148	1,243,148	680,430	680,430	0	0
02064	890JK	HB701 MH HEART FUND	1,927,577	1,243,148	1,243,148	684,429	684,429	0	0
02064	890JL	HB701 TRIBAL HEART FUND	500,000	493,106	493,106	6,894	6,894	0	0
02338	890AD	MED CSCT SSR IGT	10,658,252	4,991,252	4,991,252	5,667,000	0	5,667,000	0
02517	890GW	BHDD ADMINISTRATION	130,166	43,762	43,762	86,404	0	0	86,404
02517	890KA	HB13 OTO	855	335	335	520	520	0	0
02597	890GM	MED CHILDREN MENTAL HLTH (RST)	1,076,293	1,076,293	1,076,293	0	0	0	0
02772	890E4	MED ADULT MENTAL HLTH (RST)	1,781,356	1,781,356	1,781,356	0	0	0	0
02772	890E5	MED HCBS MH WAIVER (RST)	6,341,764	5,216,595	5,216,595	1,125,169	1,125,169	0	0
02772	890GM	MED CHILDREN MENTAL HLTH (RST)	1,622,708	1,622,708	1,622,708	0	0	0	0
02772	890H0	MED MH HIFA WVR (RST)	2,836,045	2,045,539	2,045,539	790,506	790,506	0	0
02772	890HW	MED DD WAIVERS (RST)	2,942,189	2,942,189	2,942,189	0	0	0	0
02987	890E4	MED ADULT MENTAL HLTH (RST)	22,563	22,563	22,563	0	0	0	0
02987	890E7	TREATMENT BUREAU	666,722	666,722	666,722	0	0	0	0
02987	890E9	SUICIDE PREVENTION	500,000	352,706	352,706	147,294	0	0	147,294
02987	890GM	MED CHILDREN MENTAL HLTH (RST)	58,524	58,524	58,524	0	0	0	0
03020	890E6	BHDD HB2 GRNTS	121,000	120,895	120,895	105	0	0	105

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03126	8903A	MOBILE CRISIS 9/29/22	585,609	274,301	274,301	311,308	0	311,308	0
03171	890E6	BHDD HB2 GRNTS	102,882	102,795	102,795	87	0	0	87
03171	890KA	HB13 OTO	1,056	1,056	1,056	0	0	0	0
03317	890CM	MTCCBHCPLNGRNT 3/30/24	999,999	0	0	999,999	0	999,999	0
03319	890CF	988 GRANT 4/29/24	850,424	816,053	816,053	34,371	0	34,371	0
03323	890CK	CRISIS COUNSELING 9/18/23	605,535	86,967	86,967	518,567	0	518,567	0
03328	8906E	GEER GRANT 9/30/23	1,200,000	300,640	300,640	899,360	0	899,360	0
03386	890CC	CD PREV FRMWRK GRNT 9/29/22	1,017,031	809,173	809,173	207,858	0	207,858	0
03386	890CJ	CD PREV FRMWRK GRNT 9/29/23	2,260,000	1,125,760	1,125,760	1,134,240	0	1,134,240	0
03386	890KA	HB13 OTO	1,600	1,600	1,600	0	0	0	0
03491	890CG	FDATOBINSPEC 9/29/23	344,871	174,717	174,717	170,154	0	170,154	0
03505	890E6	BHDD HB2 GRNTS	401,810	372,118	372,118	29,692	0	0	29,692
03505	890KA	HB13 OTO	131	131	131	0	0	0	0
03507	8905B	HB632 MHBG 9/30/25	4,420,018	502,498	502,498	3,917,520	0	3,917,520	0
03507	8907B	MHBG CRRSAA 3/14/24	2,401,552	2,298,406	2,298,406	103,146	0	103,146	0
03507	890E6	BHDD HB2 GRNTS	1,971,380	1,917,280	1,917,280	54,100	0	0	54,100
03507	890KA	HB13 OTO	856	856	856	0	0	0	0
03508	8905A	HB632 SAPTBG 9/30/25	5,765,385	60,870	60,870	5,704,515	0	5,704,515	0
03508	8905Z	HB632 EXCESS BG 9/30/25	212,151	0	0	212,151	0	212,151	0
03508	8907C	SAPT BLOCK CRRSAA 3/14/24	5,631,622	3,791,543	3,791,543	1,840,079	0	1,840,079	0
03508	890E6	BHDD HB2 GRNTS	6,604,034	6,160,327	6,160,327	443,707	0	0	443,707
03508	890KA	HB13 OTO	4,521	4,521	4,521	0	0	0	0
03538	890CD	ZERO SUICIDE 9/29/22	143,080	126,772	126,772	16,308	0	16,308	(0)
03538	890CJ	ZERO SUICIDE 9/29/23	1,195,883	518,285	518,285	677,598	0	677,598	0
03579	890GU	CMHB TITLE XX	159,501	159,414	159,414	87	0	0	87
03579	890GX	DEV DISABILITIES TITLE XX	1,210,080	1,178,113	1,178,113	31,967	0	0	31,967
03580	890E7	TREATMENT BUREAU	914,705	913,662	913,662	1,043	0	0	1,043
03580	890EN	HEART MED ADMIN	158,000	118,321	118,321	39,679	39,679	0	0
03580	890GA	MEDICAID ADMIN CHILDREN MH SVS	565,289	558,432	558,432	6,857	0	0	6,857
03580	890GL	MED DEV DISPG MED ADMIN	2,200,188	2,199,443	2,199,443	745	0	0	745
03580	890KA	HB13 OTO	32,910	32,910	32,910	0	0	0	0
03583	8909Z	COVID ENHANCED FMAP FFCRA	17,991,205	17,991,205	17,991,205	0	0	0	0
03583	890E0	MED MH PRI (RST)	549,938	549,938	549,938	0	0	0	0
03583	890E1	MED HCBS PRI (RST)	201,987	201,987	201,987	0	0	0	0
03583	890E2	MED HIFA PRI (RST)	76,195	76,195	76,195	0	0	0	0
03583	890E4	MED ADULT MENTAL HLTH (RST)	28,153,829	27,770,230	27,770,230	383,599	383,599	0	0
03583	890E5	MED HCBS MH WAIVER (RST)	11,829,382	11,513,012	11,513,012	316,370	316,370	0	0
03583	890E8	MED CHEM DEPENDENCY (RST)	3,339,598	2,868,482	2,868,482	471,116	471,116	0	0
03583	890EV	MED FACILITY REIMB (RST)	3,561,558	3,056,668	3,056,668	504,890	504,890	0	0
03583	890G0	MED CD PRI (RST)	48,938	48,938	48,938	0	0	0	0
03583	890G3	MED CMH TARGETED CM PRI (RST)	86,543	86,543	86,543	0	0	0	0
03583	890G4	MED CASE MNG PRI (RST)	36,738	36,738	36,738	0	0	0	0
03583	890G6	MED CHLD AUTISM SVC PRI (RST)	16,938	16,938	16,938	0	0	0	0
03583	890G7	MED CORE CMH PRI (RST)	1,600,712	1,600,712	1,600,712	0	0	0	0
03583	890G8	MED DD WAIVER PRI (RST)	3,335,830	3,335,830	3,335,830	0	0	0	0
03583	890G9	MED DD TGT CASE MGMT PRI (RST)	48,605	48,605	48,605	0	0	0	0
03583	890GC	CSCF FEDERAL FUNDS (RST)	13,680,849	11,568,070	11,568,070	2,112,779	2,112,779	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03583	890GE	MED CASE MANAGEMENT (RST)	1,718,663	1,404,480	1,404,480	314,183	314,183	0	0
03583	890GI	MED DD ICF (RST)	3,810,012	3,032,403	3,032,403	777,609	777,609	0	0
03583	890GK	MED CMH TARGETED CM (RST)	4,713,104	4,266,100	4,266,100	447,004	447,004	0	0
03583	890GM	MED CHILDREN MENTAL HLTH (RST)	50,674,837	49,627,674	49,627,674	1,047,163	1,047,163	0	0
03583	890GZ	MED RECRUITMENT & RETENTION	1,493,943	1,493,943	1,493,943	0	0	0	0
03583	890H0	MED MH HIFA WVR (RST)	4,678,886	4,353,242	4,353,242	325,644	325,644	0	0
03583	890HA	MED CHILRENS AUTISM SVC (RST)	1,136,127	919,562	919,562	216,565	216,565	0	0
03583	890HM	MED DD TARGETED CM (RST)	2,527,460	2,202,440	2,202,440	325,020	0	325,020	0
03583	890HW	MED DD WAIVERS (RST)	78,804,018	78,704,058	78,704,058	99,960	99,960	0	0
03583	890JI	HB701 MED HEART FUND	3,176,515	975,276	975,276	2,201,239	2,201,239	0	0
03599	890GW	BHDD ADMINISTRATION	579,341	547,853	547,853	31,488	0	0	31,488
03599	890H3	DEV DISABILITIES COST ALLOC	737,983	593,789	593,789	144,194	0	0	144,194
03599	890KA	HB13 OTO	14,478	14,461	14,461	17	17	0	0
03600	890CB	POSTPARTUM GRNT 8/31/22	325,448	294,331	294,331	31,118	0	31,118	0
03600	890CH	POSTPARTUM GRNT 8/30/23	900,000	619,783	619,783	280,217	0	280,217	0
03605	8909A	EMERG COVID-19 8/19/22	1,072,354	434,214	434,214	638,140	0	638,140	0
03684	890CA	OPIOID RESPONSE SORII 9/29/22	1,635,080	1,549,615	1,549,615	85,465	0	85,465	0
03684	890CL	OPIOID RESPONSE SORIII 9/29/23	4,800,000	3,911,493	3,911,493	888,507	0	888,507	0
03975	890ED	MED EXP HCBS MH WVR PRI (RST)	420	420	420	0	0	0	0
03975	890EE	MED EXP CSCT PRI (RST)	99	0	0	99	99	0	0
03975	890EI	MED EXP MENTAL HEALTH (RST)	56,470,065	56,468,346	56,468,346	1,719	1,719	0	0
03975	890EJ	MED EXP CASE MANAGEMENT (RST)	971,802	969,266	969,266	2,536	2,536	0	0
03975	890EK	MED EXP CASE MNG PRI (RST)	24,423	24,423	24,423	0	0	0	0
03975	890EL	MED EXP HCBS MH WAIVER (RST)	83,419	76,363	76,363	7,056	7,056	0	0
03975	890EQ	MED EXP PRI (RST)	669,899	564,899	564,899	105,000	105,000	0	0
03975	890ER	MED EXP CHEM DEPENDENCY (RST)	14,027,442	14,027,117	14,027,117	325	325	0	0
03975	890ES	MED EXP CD PRI (RST)	238,575	238,575	238,575	0	0	0	0
03975	890EX	MED EXP CSCT (RST)	4,808	0	0	4,808	4,808	0	0
03975	890JH	HB701 MED EXP HEART FUND	15,748,605	5,793,963	5,793,963	9,954,642	9,954,642	0	0
Behavioral Health Development Subtotal			510,694,090	461,030,934	461,030,934	49,663,157	23,263,531	25,255,400	1,144,225
Health Resources									
01100	892E3	MED EXP TRANSPORT PRI (RST)	41,658	41,657	41,657	1	1	0	0
01100	892E4	MED EXP OTHER SRV PRI (RST)	5,953	5,952	5,952	1	1	0	0
01100	892E5	MED EXP DRUGS PRI (RST)	141,753	141,753	141,753	0	0	0	0
01100	892EA	MED EXP ADMIN CA	184,003	183,757	183,757	246	0	0	246
01100	892EB	MED EXP ADMIN HRD	43,789	43,388	43,388	401	0	0	401
01100	892ED	MED EXP DRUGS (RST)	3,269,650	3,265,932	3,265,932	3,718	3,718	0	0
01100	892EE	MED EXP LAB IMAG PRI (RST)	130,323	130,322	130,322	1	1	0	0
01100	892EF	MED EXP DENTAL (RST)	1,955,182	1,954,411	1,954,411	771	771	0	0
01100	892EG	MED EXP HOSPITAL SERV (RST)	6,333,205	6,333,204	6,333,204	1	1	0	0
01100	892EH	MED EXP CLINIC SERV (RST)	4,294,856	4,293,425	4,293,425	1,431	1,431	0	0
01100	892EJ	MED EXP MEMBER SERVICES (RST)	579,295	578,365	578,365	930	930	0	0
01100	892EK	MED EXP PHY SERVICES (RST)	7,779,417	7,779,214	7,779,214	203	203	0	0
01100	892EL	MED EXP LAB & IMAGING (RST)	1,839,808	1,839,384	1,839,384	424	424	0	0
01100	892EM	MED EXP DME & SUPPLIES (RST)	1,292,733	1,292,021	1,292,021	712	712	0	0
01100	892EN	MED EXP TRANSPORTATION (RST)	1,028,829	1,028,000	1,028,000	829	829	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
01100	892EO	MED EXP HOSP SERV PRI (RST)	184,665	184,665	184,665	0	0	0	0
01100	892EP	MED EXP PROF SRVS PRI (RST)	820,026	820,025	820,025	1	1	0	0
01100	892EQ	MED EXP DENTAL PRI (RST)	146,978	146,977	146,977	1	1	0	0
01100	892ER	MED EXP OTHER SERVICES (RST)	100,261	76,887	76,887	23,374	23,374	0	0
01100	892ET	MED EXP MEMBER SVCS PRI (RST)	233	233	233	0	0	0	0
01100	892EW	MED EXP DME SUPP PRI (RST)	94,225	94,225	94,225	0	0	0	0
01100	892EX	MED EXP CLINIC SERV PRI (RST)	9,111	9,110	9,110	1	1	0	0
01100	892G1	MED MEMBER SRV PRI (RST)	233	233	233	0	0	0	0
01100	892G2	MED DENTAL PRI (RST)	384,775	384,775	384,775	0	0	0	0
01100	892G4	MED CLINIC SRV PRI (RST)	18,068	18,067	18,067	1	1	0	0
01100	892G5	MED HOSP PRI (RST)	163,209	163,208	163,208	1	1	0	0
01100	892G6	MED LAB IMAG PRI (RST)	47,731	47,731	47,731	0	0	0	0
01100	892G7	MED DME SUPP PRI (RST)	173,084	173,083	173,083	1	1	0	0
01100	892G8	MED TRANSPORT PRI (RST)	38,510	38,510	38,510	0	0	0	0
01100	892G9	MED OTHER SERV PRI (RST)	17,091	17,091	17,091	0	0	0	0
01100	892GA	MED DRUGS SRVS PRI (RST)	100,063	100,063	100,063	0	0	0	0
01100	892GB	MED PROF SRV PRI (RST)	989,126	989,125	989,125	1	1	0	0
01100	892H3	MED ALLIED SERVICES (RST)	40,911,411	40,911,402	40,911,402	9	9	0	0
01100	892H6	MEDICAID ADMIN	2,227,737	2,227,294	2,227,294	443	0	0	443
01100	892H7	HMK PROGRAM	8,382,237	8,382,236	8,382,236	1	0	0	1
01100	892H8	MED MEDICARE BUY-IN (RST)	15,746,924	15,746,924	15,746,924	0	0	0	0
01100	892H9	MED LAB & IMAGING (RST)	1,850,840	1,850,093	1,850,093	747	747	0	0
01100	892HB	HRD ADMIN	210,413	194,988	194,988	15,425	0	0	15,425
01100	892HD	MED DENTAL (RST)	9,906,124	9,906,123	9,906,123	1	1	0	0
01100	892HF	MED OTHER SERVICES (RST)	1,019,404	1,019,354	1,019,354	50	50	0	0
01100	892HG	MED HOSPITAL SERVICES (RST)	40,923,937	40,923,937	40,923,937	0	0	0	0
01100	892HH	MED CLINIC SERVICES (RST)	12,560,349	12,559,558	12,559,558	790	790	0	0
01100	892HJ	MED MEMBER SERVICES (RST)	1,566,074	1,565,416	1,565,416	658	658	0	0
01100	892HK	MED MANAGED CARE BEN(RST)	17,173,993	17,173,993	17,173,993	0	0	0	0
01100	892HM	MED DME & SUPPLIES (RST)	7,337,069	7,336,881	7,336,881	188	188	0	0
01100	892HN	MED TRANSPORTATION (RST)	3,051,894	3,051,115	3,051,115	779	779	0	0
01100	892KA	HB13 OTO	17,710	16,962	16,962	748	748	0	0
02053	892EN	MED EXP TRANSPORTATION (RST)	48,706	48,706	48,706	0	0	0	0
02053	892HN	MED TRANSPORTATION (RST)	85,448	85,447	85,447	1	1	0	0
02064	892J7	HB701 CHIP HEART FUND	25,120	3,489	3,489	21,631	21,631	0	0
02067	892EA	MED EXP ADMIN CA	3,893,503	2,866,147	2,866,147	1,027,356	0	0	1,027,356
02067	892ED	MED EXP DRUGS (RST)	7,637,196	7,637,195	7,637,195	1	1	0	0
02067	892EG	MED EXP HOSPITAL SERV (RST)	15,451,789	15,451,789	15,451,789	0	0	0	0
02067	892EK	MED EXP PHY SERVICES (RST)	1,413,390	1,413,389	1,413,389	1	1	0	0
02142	892H3	MED ALLIED SERVICES (RST)	760,962	760,962	760,962	0	0	0	0
02164	892A2	MUS GRAD MED ED	914,769	914,769	914,769	0	0	0	0
02311	892HB	HRD ADMIN	43,996	9,413	9,413	34,583	0	0	34,583
02311	892KA	HB13 OTO	325	126	126	199	199	0	0
02338	892A3	MED CHIP CSCT SSR IGT	300,000	157,094	157,094	142,906	0	142,906	0
02395	892T1	MEDICAID CONTINGENCY HRD	13,000,000	12,709,810	12,709,810	290,190	0	290,190	0
02395	892T2	EXPANSION CONTINGENCY HRD	500,000	499,318	499,318	682	0	682	0
02597	892H2	MED HMK BENEFITS (RST)	23,665,428	23,665,428	23,665,428	0	0	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
02597	892H7	HMK PROGRAM	8,020,639	8,020,631	8,020,631	8	0	0	8
02597	892T1	MEDICAID CONTINGENCY HRD	2,500,000	2,500,000	2,500,000	0	0	0	0
02772	892H4	BIG SKY RX	3,678,161	3,020,880	3,020,880	657,281	0	0	657,281
02772	892HK	MED MANAGED CARE BEN(RST)	1,547,401	1,547,400	1,547,400	1	1	0	0
02772	892KA	HB13 OTO	4,502	2,080	2,080	2,422	2,422	0	0
02789	892H6	MEDICAID ADMIN	420	0	0	420	0	0	420
02789	892H7	HMK PROGRAM	6,056,979	6,056,978	6,056,978	1	0	0	1
02789	892KA	HB13 OTO	1,366	236	236	1,130	1,130	0	0
02987	892H3	MED ALLIED SERVICES (RST)	1,199,591	1,199,590	1,199,590	1	1	0	0
02987	892HG	MED HOSPITAL SERVICES (RST)	1,633,381	1,633,381	1,633,381	0	0	0	0
02987	892T1	MEDICAID CONTINGENCY HRD	1,500,000	1,500,000	1,500,000	0	0	0	0
02989	892EU	MED EXP HOSP UTIL FEE (RST)	16,875,010	16,831,717	16,831,717	43,293	43,293	0	0
02989	892EV	MED EXP OUTPAT FEE (RST)	12,179,936	12,179,119	12,179,119	818	818	0	0
02989	892GP	MED OUTPAT FEE (RST)	9,219,447	9,219,356	9,219,356	91	91	0	0
02989	892GU	MED HOSPITAL UTIL FEE (RST)	16,042,138	15,897,446	15,897,446	144,692	144,692	0	0
03426	8929Z	COVID ENHANCED FMAP FFCRA	4,453,172	4,453,172	4,453,172	0	0	0	0
03426	892H6	MEDICAID ADMIN	1,328	0	0	1,328	0	0	1,328
03426	892H7	HMK PROGRAM	89,799,841	81,179,441	81,179,441	8,620,400	0	0	8,620,400
03426	892J7	HB701 CHIP HEART FUND	74,880	12,121	12,121	62,759	62,759	0	0
03426	892KA	HB13 OTO	1,384	856	856	528	528	0	0
03480	892BB	PERINATAL MTL HLTH 9/29/23	1,029,909	665,380	665,380	364,529	0	364,529	0
03480	892BD	PERINATAL MTL HLTH 9/29/22	181,865	150,495	150,495	31,369	0	31,369	0
03580	892H6	MEDICAID ADMIN	5,596,752	5,584,776	5,584,776	11,976	0	0	11,976
03580	892KA	HB13 OTO	8,723	8,723	8,723	0	0	0	0
03582	892SQ	MED IND HEALTH SERVICE SA0639	112,556,231	112,084,785	112,084,785	471,446	0	471,446	0
03583	8929Z	COVID ENHANCED FMAP FFCRA	37,845,272	37,845,272	37,845,272	0	0	0	0
03583	892G1	MED MEMBER SRV PRI (RST)	432	431	431	1	1	0	0
03583	892G2	MED DENTAL PRI (RST)	714,267	714,266	714,266	1	1	0	0
03583	892G4	MED CLINIC SRV PRI (RST)	33,541	33,541	33,541	0	0	0	0
03583	892G5	MED HOSP PRI (RST)	290,197	290,197	290,197	0	0	0	0
03583	892G6	MED LAB IMAG PRI (RST)	88,604	88,604	88,604	0	0	0	0
03583	892G7	MED DME SUPP PRI (RST)	321,300	321,299	321,299	1	1	0	0
03583	892G8	MED TRANSPORT PRI (RST)	71,488	71,488	71,488	1	1	0	0
03583	892G9	MED OTHER SERV PRI (RST)	31,727	31,727	31,727	0	0	0	0
03583	892GA	MED DRUGS SRVS PRI (RST)	185,749	185,748	185,748	1	1	0	0
03583	892GB	MED PROF SRV PRI (RST)	1,823,232	1,823,232	1,823,232	0	0	0	0
03583	892GP	MED OUTPAT FEE (RST)	21,818,138	19,235,083	19,235,083	2,583,055	2,583,055	0	0
03583	892GU	MED HOSPITAL UTIL FEE (RST)	34,647,678	33,043,190	33,043,190	1,604,488	1,604,488	0	0
03583	892H2	MED HMK BENEFITS (RST)	24,726,676	24,726,676	24,726,676	(0)	(0)	0	0
03583	892H3	MED ALLIED SERVICES (RST)	16,875,898	16,675,832	16,675,832	200,066	200,066	0	0
03583	892H8	MED MEDICARE BUY-IN (RST)	38,630,454	38,630,453	38,630,453	1	1	0	0
03583	892H9	MED LAB & IMAGING (RST)	5,103,522	4,043,037	4,043,037	1,060,485	1,060,485	0	0
03583	892HD	MED DENTAL (RST)	26,157,472	22,275,988	22,275,988	3,881,484	3,881,484	0	0
03583	892HF	MED OTHER SERVICES (RST)	2,966,404	2,962,329	2,962,329	4,075	4,075	0	0
03583	892HG	MED HOSPITAL SERVICES (RST)	107,272,855	107,268,883	107,268,883	3,972	3,972	0	0
03583	892HH	MED CLINIC SERVICES (RST)	27,956,189	27,954,046	27,954,046	2,143	2,143	0	0
03583	892HJ	MED MEMBER SERVICES (RST)	3,386,572	3,383,516	3,383,516	3,056	3,056	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

			State Fiscal Year 2023						
			As of June 30, 2023		Projected				
Fund	Subclass	Appropriation Name	Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03583	892HK	MED MANAGED CARE BEN(RST)	61,345,208	58,657,795	58,657,795	2,687,413	2,687,413	0	0
03583	892HM	MED DME & SUPPLIES (RST)	15,950,706	15,950,053	15,950,053	653	653	0	0
03583	892HN	MED TRANSPORTATION (RST)	6,155,294	5,188,295	5,188,295	966,999	966,999	0	0
03583	892HS	MED SCHOOLS PH (RST)	5,065,131	5,064,155	5,064,155	976	976	0	0
03583	892SQ	MED IND HEALTH SERVICE SA0639	1	0	0	1	0	1	0
03583	892T1	MEDICAID CONTINGENCY HRD	30,000,000	29,300,000	29,300,000	700,000	0	700,000	0
03611	892EB	MED EXP ADMIN HRD	43,789	43,388	43,388	401	0	0	401
03611	892HB	HRD ADMIN	294,526	224,353	224,353	70,173	0	0	70,173
03611	892KA	HB13 OTO	2,624	2,624	2,624	0	0	0	0
03974	892EA	MED EXP ADMIN CA	1,495,845	1,495,026	1,495,026	819	0	0	819
03974	892KA	HB13 OTO	1,712	1,144	1,144	568	568	0	0
03975	892E3	MED EXP TRANSPORT PRI (RST)	77,329	68,503	68,503	8,826	8,826	0	0
03975	892E4	MED EXP OTHER SRV PRI (RST)	11,050	11,049	11,049	1	1	0	0
03975	892E5	MED EXP DRUGS PRI (RST)	292,139	263,139	263,139	29,000	29,000	0	0
03975	892ED	MED EXP DRUGS (RST)	67,750,965	67,750,964	67,750,964	1	1	0	0
03975	892EE	MED EXP LAB IMAG PRI (RST)	325,925	241,926	241,926	83,999	83,999	0	0
03975	892EF	MED EXP DENTAL (RST)	14,681,635	14,681,634	14,681,634	1	1	0	0
03975	892EG	MED EXP HOSPITAL SERV (RST)	167,600,912	167,600,911	167,600,911	1	1	0	0
03975	892EH	MED EXP CLINIC SERV (RST)	39,436,701	39,436,700	39,436,700	1	1	0	0
03975	892EJ	MED EXP MEMBER SERVICES (RST)	4,187,653	4,187,652	4,187,652	1	1	0	0
03975	892EK	MED EXP PHY SERVICES (RST)	67,450,037	67,450,036	67,450,036	1	1	0	0
03975	892EL	MED EXP LAB & IMAGING (RST)	13,171,271	13,171,270	13,171,270	1	1	0	0
03975	892EM	MED EXP DME & SUPPLIES (RST)	8,510,596	8,510,595	8,510,595	1	1	0	0
03975	892EN	MED EXP TRANSPORTATION (RST)	4,525,565	4,525,564	4,525,564	1	1	0	0
03975	892EO	MED EXP HOSP SERV PRI (RST)	145,821	145,820	145,820	1	1	0	0
03975	892EP	MED EXP PROF SRVS PRI (RST)	1,733,877	1,506,878	1,506,878	226,999	226,999	0	0
03975	892EQ	MED EXP DENTAL PRI (RST)	355,840	272,841	272,841	82,999	82,999	0	0
03975	892ER	MED EXP OTHER SERVICES (RST)	752,353	749,092	749,092	3,261	3,261	0	0
03975	892ES	MED EXP SCHOOLS PH (RST)	7,421	246	246	7,175	7,175	0	0
03975	892ET	MED EXP MEMBER SVCS PRI (RST)	432	431	431	1	1	0	0
03975	892EU	MED EXP HOSP UTIL FEE (RST)	151,489,537	151,485,450	151,485,450	4,087	4,087	0	0
03975	892EV	MED EXP OUTPAT FEE (RST)	109,612,128	109,612,066	109,612,066	62	62	0	0
03975	892EW	MED EXP DME SUPP PRI (RST)	253,908	174,908	174,908	79,000	79,000	0	0
03975	892EX	MED EXP CLINIC SERV PRI (RST)	16,915	16,915	16,915	0	0	0	0
03975	892T2	EXPANSION CONTINGENCY HRD	100,000,000	97,287,375	97,287,375	2,712,625	0	2,712,625	0
03977	892E2	MED EXP IHS SERV PRI (RST)	27,337	20,503	20,503	6,834	6,834	0	0
03977	892EI	MED EXP IHS SERV (RST)	62,784,129	62,784,128	62,784,128	1	1	0	0
03977	892T2	EXPANSION CONTINGENCY HRD	35,000,000	29,243,488	29,243,488	5,756,512	0	5,756,512	0
Health Resources Subtotal			1,978,501,625	1,843,744,466	1,843,744,466	34,757,139	13,845,636	10,470,261	10,441,263
Medicaid & Health Services									
01100	893EA	MED EXP ADMIN MHSB	363,712	334,646	334,646	29,066	0	0	29,066
01100	893HB	MEDICAID HEALTH ADMIN	845,088	843,903	843,903	1,185	0	0	1,185
01100	893KA	HB13 OTO	2,082	1,373	1,373	709	709	0	0
02220	893HB	MEDICAID HEALTH ADMIN	37,874	37,071	37,071	803	0	0	803
02220	893KA	HB13 OTO	188	125	125	63	63	0	0
03305	893HB	MEDICAID HEALTH ADMIN	2,080,609	1,999,322	1,999,322	81,287	0	0	81,287

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03305	893KA	HB13 OTO	1,692	1,622	1,622	70	70	0	0
03580	893HB	MEDICAID HEALTH ADMIN	77,989	0	0	77,989	0	0	77,989
03974	893EA	MED EXP ADMIN MHSB	1,091,135	1,026,034	1,026,034	65,101	0	0	65,101
Medicaid & Health Services Subtotal			4,500,369	4,244,096	4,244,096	256,273	842	0	255,431
Operations Services									
01100	894EA	MED EXP ADMIN	2,500	0	0	2,500	0	0	2,500
01100	894H1	OPERATIONS SERVICES	82,509	80,382	80,382	2,127	0	0	2,127
01100	894H4	IT CONTRACTS & FINANCE	119,408	118,699	118,699	709	0	0	709
01100	894H5	BUDGET AND FINANCE	202,236	197,172	197,172	5,064	0	0	5,064
01100	894KA	HB13 OTO	4,533	4,533	4,533	0	0	0	0
02221	894H1	OPERATIONS SERVICES	268,538	6,073	6,073	262,465	0	0	262,465
02221	894H4	IT CONTRACTS & FINANCE	46,920	8,143	8,143	38,777	0	0	38,777
02221	894H5	BUDGET AND FINANCE	20,419	11,280	11,280	9,139	0	0	9,139
02221	894KA	HB13 OTO	615	416	416	199	199	0	0
03304	894EA	MED EXP ADMIN	2,500	0	0	2,500	0	0	2,500
03304	894H1	OPERATIONS SERVICES	122,674	98,935	98,935	23,739	0	0	23,739
03304	894H4	IT CONTRACTS & FINANCE	169,982	167,242	167,242	2,740	0	0	2,740
03304	894H5	BUDGET AND FINANCE	300,330	233,949	233,949	66,381	0	0	66,381
03304	894KA	HB13 OTO	3,162	3,162	3,162	0	0	0	0
Operations Services Subtotal			1,346,326	929,987	929,987	416,339	199	0	416,140
Senior & Long Term Care									
01100	895EA	MED EXP WAIVER (RST)	10,500	10,401	10,401	99	99	0	0
01100	895EB	MED EXP HCBS PRI (RST)	529	317	317	212	212	0	0
01100	895EC	MED EXP HOME BASED SVCS (RST)	169,010	148,995	148,995	20,015	20,015	0	0
01100	895ED	MED EXP WAIVER PRI (RST)	489	379	379	110	110	0	0
01100	895EE	MED EXP NURSING HOME PRI (RST)	4,976	4,976	4,976	1	1	0	0
01100	895EF	MED EXP CFC PRI (RST)	162	162	162	0	0	0	0
01100	895EP	MED EXP CFC BENEFITS (RST)	153,158	152,992	152,992	166	166	0	0
01100	895ES	MED EXP NURSING FACILITY (RST)	824,036	823,731	823,731	305	305	0	0
01100	895G3	CFCOHCWCW (RST)	753,398	752,709	752,709	689	689	0	0
01100	895G5	PASOHCWCW (RST)	87,513	(656)	(656)	88,169	88,169	0	0
01100	895GD	MED SWING BED (RST)	3,455,643	3,455,473	3,455,473	170	170	0	0
01100	895GG	AGING SVCS	6,662,169	6,645,550	6,645,550	16,618	0	0	16,618
01100	895GH	MED PRI HCBS (RST)	4,241	1,734	1,734	2,507	2,507	0	0
01100	895GL	MED PRI CFC (RST)	87,566	60,680	60,680	26,886	26,886	0	0
01100	895GN	MED NURSING HOME (RST)	136,396	136,396	136,396	0	0	0	0
01100	895GP	APS	2,664,045	2,656,345	2,656,345	7,700	0	0	7,700
01100	895GW	MED PRI WAIVER (RST)	120,546	120,546	120,546	0	0	0	0
01100	895GX	MED RECRUITMENT & RETENTION	272,237	272,237	272,237	0	0	0	0
01100	895GZ	MED PRI NURSING HOME (RST)	303,274	303,274	303,274	1	1	0	0
01100	895H1	SENIOR & LTC DIVISION	2,170,973	2,170,928	2,170,928	45	0	0	45
01100	895HB	MED HOSPICE (RST)	108,891	108,712	108,712	179	179	0	0
01100	895HC	MED DCW INCR NH (RST)	1,892,107	1,891,756	1,891,756	352	352	0	0
01100	895HD	MED DCW INCR WVR (RST)	425,072	424,750	424,750	322	322	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
01100	895HE	MED DCW INCR HCBS (RST)	31,815	28,683	28,683	3,132	3,132	0	0
01100	895HH	MED HOME BASED SVCS (RST)	109,891	109,285	109,285	605	605	0	0
01100	895HI	CFC DCW (RST)	1,387,308	1,361,772	1,361,772	25,536	25,536	0	0
01100	895HL	MED CFC BENEFITS (RST)	8,250,606	8,250,153	8,250,153	453	453	0	0
01100	895HM	MED PAS (RST)	171,549	170,790	170,790	759	759	0	0
01100	895HN	MED NURSING HOME (RST)	15,449,909	15,377,512	15,377,512	72,397	72,397	0	0
01100	895HP	MED MFP BENEFITS (RST)	225,000	199,359	199,359	25,641	25,641	0	0
01100	895HW	MED WAIVER (RST)	12,351,641	12,351,357	12,351,357	285	285	0	0
01100	895KA	HB13 OTO	53,937	50,645	50,645	3,292	3,292	0	0
02053	895H2	MED CO NURS HOMES IGT (RST)	1,891,590	1,143,530	1,143,530	748,060	748,060	0	0
02053	895HB	MED HOSPICE (RST)	536,941	536,941	536,941	0	0	0	0
02053	895HN	MED NURSING HOME (RST)	6,639	6,639	6,639	0	0	0	0
02260	895H1	SENIOR & LTC DIVISION	203,036	69,534	69,534	133,502	0	0	133,502
02260	895KA	HB13 OTO	1,096	452	452	644	644	0	0
02497	895GP	APS	226,565	225,846	225,846	719	0	0	719
02497	895HN	MED NURSING HOME (RST)	809,246	809,246	809,246	0	0	0	0
02497	895KA	HB13 OTO	719	719	719	0	0	0	0
02772	895HB	MED HOSPICE (RST)	373,553	373,553	373,553	0	0	0	0
02772	895HL	MED CFC BENEFITS (RST)	1,527,424	1,527,424	1,527,424	0	0	0	0
02772	895HN	MED NURSING HOME (RST)	6,126,664	6,126,664	6,126,664	0	0	0	0
02772	895HW	MED WAIVER (RST)	3,936,851	3,936,851	3,936,851	0	0	0	0
02783	895H1	SENIOR & LTC DIVISION	16,108	8,140	8,140	7,968	0	0	7,968
02987	895H1	SENIOR & LTC DIVISION	50,914	50,914	50,914	0	0	0	0
02987	895HN	MED NURSING HOME (RST)	800,618	800,618	800,618	0	0	0	0
02987	895HW	MED WAIVER (RST)	260,848	260,848	260,848	0	0	0	0
02990	895GA	NH CNA DCW (RST)	1,366,899	1,035,122	1,035,122	331,777	331,777	0	0
02990	895HN	MED NURSING HOME (RST)	14,792,241	13,115,023	13,115,023	1,677,218	1,677,218	0	0
03041	8957E	AGING NO WRONG DOOR 9/30/22	111,746	107,331	107,331	4,415	0	4,415	0
03073	8953L	ARPA AGE FRM MKT 9/30/24	219,048	0	0	219,048	0	219,048	0
03073	895GG	AGING SVCS	56,348	56,222	56,222	126	0	0	126
03074	8953C	ARPA AGE 3C2 9/30/24	491,016	485,814	485,814	5,202	0	5,202	0
03074	8957A	AGING 3C2 COVID SUPP 9/30/22	4,204	(1)	(1)	4,205	0	4,205	0
03074	895GG	AGING SVCS	1,428,298	1,426,751	1,426,751	1,547	0	0	1,547
03074	895KA	HB13 OTO	773	773	773	0	0	0	(0)
03105	8953G	ARPA APS 9/30/24	1,693,494	479,047	479,047	1,214,447	0	1,214,447	0
03116	895H1	SENIOR & LTC DIVISION	302,159	282,246	282,246	19,913	0	0	19,913
03116	895KA	HB13 OTO	146	146	146	0	0	0	0
03141	895A3	MBCC SENIOR DEFENSE 6/30/23	225,328	164,389	164,389	60,939	0	60,939	0
03175	8953H	ARPA AGE LTC OMB 9/30/25	89,550	0	0	89,550	0	89,550	0
03175	8957C	OMBUDSMAN CRRSAA 9/30/22	20,000	5,050	5,050	14,950	0	14,950	0
03216	8957B	APS CRRSAA 9/30/23	491,527	393,622	393,622	97,905	0	97,905	0
03216	895KA	HB13 OTO	2,600	2,600	2,600	0	0	0	0
03277	895CR	LIFESPAN RESPITE	275,000	223,832	223,832	51,168	0	51,168	0
03301	8953K	ARPA WORKFORCE 9/30/24	786,098	116,509	116,509	669,589	0	669,589	0
03347	895CP	APS PATH TO SAFETY 8/31/23	336,338	0	0	336,338	0	336,338	0
03350	8953J	ARPA AGE SHIP 9/30/24	116,757	0	0	116,757	0	116,757	0
03350	895GG	AGING SVCS	457,933	456,386	456,386	1,547	0	0	1,547

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03350	895KA	HB13 OTO	1,012	914	914	98	98	0	0
03368	895CK	MIPPA SHIP 8/31/24	117,758	111,989	111,989	5,769	0	5,769	0
03368	895CS	MIPPA SHIP 8/31/22	3,257	3,072	3,072	185	0	185	(0)
03372	895CG	MIPPA ADRC 8/31/22	6,872	4,389	4,389	2,482	0	2,482	0
03372	895CM	MIPPA ADRC 8/31/24	18,212	3,157	3,157	15,055	0	15,055	0
03381	895CJ	MIPPA AAA 8/31/22	3,091	2,602	2,602	488	0	488	0
03381	895CQ	MIPPA AAA 8/31/24	100,169	94,969	94,969	5,200	0	5,200	0
03394	8957D	AGING COVID19 VACCINE 9/30/22	6,100	4,567	4,567	1,533	0	1,533	0
03456	895GG	AGING SVCS	1	0	0	1	0	0	1
03512	895H1	SENIOR & LTC DIVISION	116,992	113,365	113,365	3,627	0	0	3,627
03512	895HP	MED MFP BENEFITS (RST)	1,291,582	1,116,581	1,116,581	175,001	175,001	0	0
03512	895KA	HB13 OTO	1,229	1,040	1,040	189	189	0	0
03514	895GG	AGING SVCS	1,169,704	1,169,461	1,169,461	243	0	0	243
03515	895GG	AGING SVCS	26,748	26,554	26,554	194	0	0	194
03516	8953F	ARPA AGE 7OMB 9/30/24	17,098	16,601	16,601	497	0	497	0
03516	8959E	AGING 7OMB COVID	70,000	50,899	50,899	19,101	0	19,101	0
03516	895GG	AGING SVCS	106,475	104,676	104,676	1,799	0	0	1,799
03517	8953D	ARPA AGE 3D 9/30/24	50,687	50,180	50,180	507	0	507	0
03517	895GG	AGING SVCS	140,052	139,570	139,570	482	0	0	482
03518	8953B	ARPA AGE 3B 9/30/24	486,202	478,119	478,119	8,083	0	8,083	0
03518	895GG	AGING SVCS	2,319,933	2,314,959	2,314,959	4,974	0	0	4,974
03518	895H1	SENIOR & LTC DIVISION	718	0	0	718	0	0	718
03518	895KA	HB13 OTO	2,981	2,899	2,899	82	82	0	0
03519	8953A	ARPA AGE C1 MEALS 9/30/24	280,937	280,895	280,895	42	0	42	0
03519	8955A	HB632 AGING C1 9/30/24	3,248	0	0	3,248	0	3,248	0
03519	895GG	AGING SVCS	2,446,330	2,443,407	2,443,407	2,923	0	0	2,923
03519	895KA	HB13 OTO	1,480	1,480	1,480	0	0	0	0
03579	895GP	APS	362,842	362,842	362,842	0	0	0	0
03580	895GG	AGING SVCS	6,615	4,947	4,947	1,668	0	0	1,668
03580	895GN	MED NURSING HOME (RST)	146,396	136,396	136,396	10,000	10,000	0	0
03580	895GP	APS	220,904	219,925	219,925	979	0	0	979
03580	895H1	SENIOR & LTC DIVISION	1,380,094	1,368,301	1,368,301	11,794	0	0	11,794
03580	895KA	HB13 OTO	11,257	11,167	11,167	90	90	0	0
03583	8959Z	COVID ENHANCED FMAP FFCRA	15,255,978	15,255,978	15,255,978	0	0	0	0
03583	895G3	CFCOHCHCW (RST)	2,266,126	2,078,093	2,078,093	188,033	188,033	0	0
03583	895G5	PASOHCHCW (RST)	168,135	168,135	168,135	0	0	0	0
03583	895GA	NH CNA DCW (RST)	2,595,127	2,280,623	2,280,623	314,504	314,504	0	0
03583	895GD	MED SWING BED (RST)	8,603,285	7,382,233	7,382,233	1,221,052	1,221,052	0	0
03583	895GH	MED PRI HCBS (RST)	4,532	3,747	3,747	786	786	0	0
03583	895GL	MED PRI CFC (RST)	168,348	157,679	157,679	10,669	10,669	0	0
03583	895GW	MED PRI WAIVER (RST)	229,878	229,878	229,878	1	1	0	0
03583	895GX	MED RECRUITMENT & RETENTION	812,373	812,373	812,373	0	0	0	0
03583	895GZ	MED PRI NURSING HOME (RST)	501,826	501,826	501,826	0	0	0	0
03583	895H2	MED CO NURS HOMES IGT (RST)	3,980,021	2,368,247	2,368,247	1,611,774	1,611,774	0	0
03583	895HB	MED HOSPICE (RST)	3,643,021	2,180,167	2,180,167	1,462,854	1,462,854	0	0
03583	895HC	MED DCW INCR NH (RST)	4,572,420	4,157,692	4,157,692	414,728	414,728	0	0
03583	895HD	MED DCW INCR WVR (RST)	1,114,517	845,827	845,827	268,690	268,690	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03583	895HE	MED DCW INCR HCBS (RST)	63,397	61,967	61,967	1,430	1,430	0	0
03583	895HH	MED HOME BASED SVCS (RST)	254,976	239,720	239,720	15,256	15,256	0	0
03583	895HI	CFC DCW (RST)	4,029,023	3,597,221	3,597,221	431,802	431,802	0	0
03583	895HL	MED CFC BENEFITS (RST)	28,405,345	28,405,118	28,405,118	227	227	0	0
03583	895HM	MED PAS (RST)	619,436	369,628	369,628	249,808	249,808	0	0
03583	895HN	MED NURSING HOME (RST)	79,073,517	78,023,081	78,023,081	1,050,436	1,050,436	0	0
03583	895HV	MED MVH FACILITY (RST)	944,144	820,250	820,250	123,894	123,894	0	0
03583	895HW	MED WAIVER (RST)	36,597,073	35,270,330	35,270,330	1,326,743	1,326,743	0	0
03666	8953E	ARPA AGE 3E 9/30/24	159,074	157,373	157,373	1,701	0	1,701	0
03666	895GG	AGING SVCS	971,705	971,138	971,138	567	0	0	567
03666	895KA	HB13 OTO	506	506	506	0	0	0	0
03708	895CH	ALZHEIMERS DISEASE	97,730	57,084	57,084	40,646	0	40,646	0
03824	895C8	APS OPIOID MISUSE 8/31/23	578,637	442,959	442,959	135,677	0	135,677	0
03975	895EA	MED EXP WAIVER (RST)	93,731	93,611	93,611	120	120	0	0
03975	895EB	MED EXP HCBS PRI (RST)	2,852	2,852	2,852	0	0	0	0
03975	895EC	MED EXP HOME BASED SVCS (RST)	1,336,355	1,336,342	1,336,342	14	14	0	0
03975	895ED	MED EXP WAIVER PRI (RST)	251	251	251	0	0	0	0
03975	895EE	MED EXP NURSING HOME PRI (RST)	40,413	40,413	40,413	0	0	0	0
03975	895EF	MED EXP CFC PRI (RST)	11,889	11,889	11,889	0	0	0	0
03975	895EM	MED EXP MVH FACILITY (RST)	23,969	0	0	23,969	23,969	0	0
03975	895EP	MED EXP CFC BENEFITS (RST)	3,176,548	3,175,217	3,175,217	1,331	1,331	0	0
03975	895ES	MED EXP NURSING FACILITY (RST)	7,419,710	7,417,947	7,417,947	1,763	1,763	0	0
Senior & Long Term Care Subtotal			317,107,745	301,827,987	301,827,987	15,279,758	11,935,322	3,124,728	219,709
Early Childhood & Family Support									
01100	896H1	EARLY CHILD FAM SUPPT DIVISION	301,056	283,044	283,044	18,012	0	0	18,012
01100	896H2	FAMILY PLANNING	495,587	495,473	495,473	114	0	0	114
01100	896HJ	HOME VISITING	305,525	297,019	297,019	8,506	0	0	8,506
01100	896HN	CHILD CARE MATCH	7,862,273	7,848,816	7,848,816	13,457	0	0	13,457
01100	896HP	PART C INFANT/TODDLER	2,272,071	2,212,599	2,212,599	59,472	0	0	59,472
01100	896KA	HB13 OTO	7,341	7,062	7,062	279	279	0	0
02076	896HF	FAMILY & COMMUNITY HEALTH	4,694	2	2	4,692	0	0	4,692
02089	896H1	EARLY CHILD FAM SUPPT DIVISION	157,494	74,032	74,032	83,462	0	0	83,462
02089	896KA	HB13 OTO	1,071	1,040	1,040	31	31	0	0
02225	896H1	EARLY CHILD FAM SUPPT DIVISION	164,305	63,081	63,081	101,224	0	0	101,224
02225	896KA	HB13 OTO	1,430	1,050	1,050	380	380	0	0
02698	896HN	CHILD CARE MATCH	831,923	629,836	629,836	202,087	0	0	202,087
02765	896HH	GENETICS PROGRAM FUNDING	1,389,907	1,290,253	1,290,253	99,654	0	0	99,654
02765	896KA	HB13 OTO	698	0	0	698	698	0	0
02772	896HH	GENETICS PROGRAM FUNDING	25,669	25,668	25,668	1	0	0	1
02773	896HH	GENETICS PROGRAM FUNDING	363,750	24,261	24,261	339,489	0	0	339,489
02790	896HJ	HOME VISITING	386,167	220,439	220,439	165,728	0	0	165,728
02987	896HF	FAMILY & COMMUNITY HEALTH	100,000	100,000	100,000	0	0	0	0
02987	896HH	GENETICS PROGRAM FUNDING	255,692	197,842	197,842	57,850	0	0	57,850
02987	896HK	WIC PROGRAMS	9,000	8,917	8,917	83	0	0	83
02987	896HP	PART C INFANT/TODDLER	600,000	599,999	599,999	1	0	0	1

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
02987	896KA	HB13 OTO	326	0	0	326	326	0	0
03026	896S2	TITLE X FAMILY PLANNING	2,177,776	220,387	220,387	1,957,389	0	1,957,389	0
03027	896HK	WIC PROGRAMS	7,787,430	7,787,423	7,787,423	7	0	0	7
03031	896HF	FAMILY & COMMUNITY HEALTH	1,841,709	1,841,707	1,841,707	2	0	0	2
03031	896KA	HB13 OTO	5,200	5,200	5,200	0	0	0	0
03039	896HK	WIC PROGRAMS	101,698	101,698	101,698	0	0	0	0
03057	896HH	GENETICS PROGRAM FUNDING	152,050	146,445	146,445	5,605	0	0	5,605
03096	8965B	HB632 CCDF STABILIZTN 9/30/23	41,226,451	35,941,894	35,941,894	5,284,556	0	5,284,556	0
03096	8965D	HB632 CCDF DISC 9/30/24	40,476,559	9,901,013	9,901,013	30,575,546	0	30,575,546	0
03096	8965Y	HB632 CCDF EXCESS 6/30/24	1,860,943	0	0	1,860,943	0	1,860,943	0
03096	8967A	CCDF COVID CRRSAA 9/30/23	190,734	32,670	32,670	158,064	0	158,064	0
03096	8967Y	CCDF COVID ADDITIONAL 9/30/23	420,241	0	0	420,241	0	420,241	0
03096	8969A	COVID CCDF 9/30/23	28,460	0	0	28,460	0	28,460	0
03096	896HC	CHILD CARE	27,855,806	27,840,900	27,840,900	14,906	0	0	14,906
03096	896KA	HB13 OTO	30,531	30,531	30,531	0	0	0	0
03121	896UX	MATERNAL HLTH INNOV 9/29/22	1,570,347	1,206,799	1,206,799	363,548	0	363,548	0
03121	896UY	MATERNAL HLTH INNOV 9/29/23	1,944,429	705,120	705,120	1,239,309	0	1,239,309	0
03146	896HK	WIC PROGRAMS	266,920	266,920	266,920	0	0	0	0
03150	896C2	WIC INFRASTRUCTURE 9/30/24	350,000	88,028	88,028	261,972	0	261,972	0
03198	896C4	MATERNAL MORTALITY REV 9/29/22	270,899	56,699	56,699	214,200	0	214,200	0
03198	896C5	MTRNL MORTALITY REV 9/29/23	299,379	127,237	127,237	172,142	0	172,142	0
03206	8963A	ARPA HOME VISITING 9/30/23	354,233	149,992	149,992	204,241	0	204,241	0
03206	8963B	ARPA HMF2 9/30/24	832,503	0	0	832,503	0	832,503	0
03206	896B3	MIECHV-SERVICE DELIV 9/29/22	396	(397,871)	(397,871)	398,267	0	398,267	0
03206	896B4	MIECHV-SERVICE DELIV 9/29/23	3,110,049	2,881,970	2,881,970	228,079	0	228,079	0
03206	896B5	MIECHV-SERVICE DELIV 9/29/24	4,349,780	995,646	995,646	3,354,134	0	3,354,134	0
03206	896HJ	HOME VISITING	94,006	94,005	94,005	1	0	0	1
03206	896KA	HB13 OTO	1,246	1,246	1,246	0	0	0	0
03236	896HD	CN AND CACFP	10,976,616	10,969,915	10,969,915	6,701	0	0	6,701
03236	896KA	HB13 OTO	520	520	520	0	0	0	0
03246	8963D	ARPA WIC TECH 9/30/24	350,000	720	720	349,280	0	349,280	0
03246	8963E	ARPA WIC SHOPPER 9/30/24	750,000	66,732	66,732	683,268	0	683,268	0
03246	896HK	WIC PROGRAMS	5,977,567	5,977,165	5,977,165	403	0	0	403
03246	896KA	HB13 OTO	6,352	6,352	6,352	0	0	0	0
03250	896HC	CHILD CARE	1,774,125	1,774,080	1,774,080	45	0	0	45
03252	896HC	CHILD CARE	5,520,187	5,520,187	5,520,187	0	0	0	0
03273	896HF	FAMILY & COMMUNITY HEALTH	117,877	117,566	117,566	311	0	0	311
03273	896KA	HB13 OTO	1,035	1,035	1,035	0	0	0	0
03362	896HF	FAMILY & COMMUNITY HEALTH	53,732	51,884	51,884	1,848	0	0	1,848
03362	896KA	HB13 OTO	609	609	609	0	0	0	0
03377	896CA	BIRTH TO FIVE (PDG) 12/30/23	8,000,000	0	0	8,000,000	0	8,000,000	0
03417	896HF	FAMILY & COMMUNITY HEALTH	135,489	135,483	135,483	6	0	0	6
03417	896KA	HB13 OTO	1,054	1,040	1,040	14	14	0	0
03473	896BA	PED MH CARE ACCESS 9/29/22	310,546	215,484	215,484	95,062	0	95,062	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
03473	896BB	PED MH CARE ACCESS 9/29/23	540,178	172,373	172,373	367,805	0	367,805	0
03473	896BD	PED MH CARE ACC SUP 9/29/23	300,000	77,529	77,529	222,471	0	222,471	0
03511	896C0	CSTE VACCINE SURVEY 7/31/22	94,842	52,139	52,139	42,703	0	42,703	0
03525	896UP	TITLE V SRAE 9/30/22	37,737	29,139	29,139	8,598	0	8,598	0
03525	896UQ	TITLE V SRAE 9/30/23	162,587	69,221	69,221	93,366	0	93,366	0
03525	896UR	TITLE V SRAE 9/30/24	159,264	0	0	159,264	0	159,264	0
03530	896HC	CHILD CARE	1,827,473	1,827,473	1,827,473	0	0	0	0
03534	8965A	HB632 CBCAP 9/30/25	760,043	354	354	759,688	0	759,688	0
03534	8965Z	HB632 CAP EXCESS 9/30/25	38,542	0	0	38,542	0	38,542	0
03534	896H1	EARLY CHILD FAM SUPPT DIVISION	194,362	194,361	194,361	1	0	0	1
03539	896HC	CHILD CARE	97,379	97,378	97,378	1	0	0	1
03541	896HF	FAMILY & COMMUNITY HEALTH	120,114	120,005	120,005	109	0	0	109
03556	8965E	HB632 IDEA PART C 6/30/24	1,217,093	652,595	652,595	564,498	0	564,498	0
03556	8965X	HB632 IDEA EXCESS 06/30/24	4,727	0	0	4,727	0	4,727	0
03556	896HP	PART C INFANT/TODDLER	2,460,863	2,460,862	2,460,862	1	0	0	1
03556	896KA	HB13 OTO	3,044	3,044	3,044	0	0	0	0
03579	896HB	TITLE XX FES	2,519,599	2,519,598	2,519,598	1	0	0	1
03579	896KA	HB13 OTO	1,015	1,015	1,015	0	0	0	0
03625	896H1	EARLY CHILD FAM SUPPT DIVISION	1,270,613	1,112,726	1,112,726	157,887	0	0	157,887
03625	896KA	HB13 OTO	12,782	12,782	12,782	0	0	0	0
03677	896HD	CN AND CACFP	709,502	708,500	708,500	1,002	0	0	1,002
03677	896KA	HB13 OTO	2,855	2,855	2,855	0	0	0	0
03690	896H2	FAMILY PLANNING	427,121	427,120	427,120	1	0	0	1
03690	896KA	HB13 OTO	1,034	1,034	1,034	0	0	0	0
03713	896HK	WIC PROGRAMS	50,673	50,671	50,671	2	0	0	2
03804	896C1	CACFP TECH GRANT 9/30/24	1,070,410	385,200	385,200	685,210	0	685,210	0
03823	896HF	FAMILY & COMMUNITY HEALTH	315,170	315,169	315,169	1	0	0	1
03823	896KA	HB13 OTO	472	472	472	0	0	0	0
03827	896H2	FAMILY PLANNING	196,571	196,570	196,570	1	0	0	1
03827	896KA	HB13 OTO	548	548	548	0	0	0	0
Early Childhood & Family Support Subtotal			201,708,076	140,735,594	140,735,594	60,972,482	1,728	59,628,078	1,342,675
Healthcare Facilities									
01100	900EX	MCDC CONTINGENCY OTO	1,295,001	1,295,000	1,295,000	1	0	0	1
01100	900GE	MT VETERANS HOME	1,937,200	1,937,171	1,937,171	29	0	0	29
01100	900GF	SOUTHWEST MT VETERANS HOME	101,725	101,721	101,721	4	0	0	4
01100	900GK	INTENSIVE BHVR CTR GF ONLY	6,668,372	6,668,372	6,668,372	1,165	0	0	1,165
01100	900GX	MSH CONTINGENCY OTO	3,709,205	3,709,204	3,709,204	1	0	1	0
01100	900HA	FACILITY ADMINISTRATION	91,790	88,266	88,266	3,524	0	0	3,524
01100	900HL	MMHNCC OPS	11,675,891	11,675,357	11,675,357	534	0	0	534
01100	900HW	MSH OPS	47,739,321	47,739,247	47,739,247	74	0	0	74
01100	900KA	HB13 OTO	786,586	446,836	446,836	339,750	339,750	0	0
02023	900GE	MT VETERANS HOME	5,927,233	5,927,231	5,927,231	2	0	0	2
02023	900KA	HB13 OTO	65,657	53,307	53,307	12,350	12,350	0	0
02032	900GE	MT VETERANS HOME	17,891	17,891	17,891	0	0	0	0

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

State Fiscal Year 2023									
Fund	Subclass	Appropriation Name	As of June 30, 2023		Projected				
			Current Budget	Expended	Projected Expenditures	Appropriation Balance	Balance Restricted - Legislative	Balance Restricted - Process	Appropriation Balance - Available
02034	900GM	CHEM DEP MCDC	4,358,291	3,763,122	3,763,122	595,169	0	0	595,169
02034	900HW	MSH OPS	1,268,824	1,268,824	1,268,824	0	0	0	0
02034	900KA	HB13 OTO	52,391	46,540	46,540	5,851	0	0	0
02035	900GK	INTENSIVE BHVR CTR GF ONLY	1,276	0	0	1,276	0	0	1,276
02260	900GD	EASTERN MT VETERANS HOME	1,358,219	1,350,616	1,350,616	7,603	0	0	7,603
02260	900GE	MT VETERANS HOME	2,782,853	2,781,990	2,781,990	863	0	0	863
02260	900GF	SOUTHWEST MT VETERANS HOME	690,481	685,833	685,833	4,648	0	0	4,648
02260	900JV	SWMVH HB5 6/30/23	1,200,000	0	0	1,200,000	1,200,000	0	0
02260	900KA	HB13 OTO	40,793	30,923	30,923	9,870	9,870	0	0
02384	900HA	FACILITY ADMINISTRATION	209,458	33,593	33,593	175,865	0	0	175,865
02384	900KA	HB13 OTO	725	520	520	205	205	0	0
02394	900SW	MSH BOND DEBT TRNSFR -SA	1,752,500	0	0	1,752,500	0	1,752,500	0
02395	900TK	FACILITY CONTINGENCY IBC	1,900,000	1,900,000	1,900,000	0	0	0	0
02395	900TL	FACILITY CONTINGENCY MMHNCC	1,900,000	1,900,000	1,900,000	0	0	0	0
02395	900TW	FACILITY CONTINGENCY MSH	39,200,000	39,200,000	39,200,000	0	0	0	0
02598	900GM	CHEM DEP MCDC	1,224,472	1,214,400	1,214,400	10,072	0	0	10,072
02598	900KA	HB13 OTO	30,613	0	0	30,613	30,613	0	0
02691	900HW	MSH OPS	146,081	146,035	146,035	46	0	0	46
02959	900GD	EASTERN MT VETERANS HOME	33,659	33,659	33,659	0	0	0	0
03005	900GD	EASTERN MT VETERANS HOME	4,236,171	4,235,223	4,235,223	948	0	0	948
03112	9005D	HB632 MVH 6/30/24	122,928	122,928	122,928	0	0	0	0
03112	9005Y	HB632 EXCESS BG 6/30/24	148,489	0	0	148,489	0	148,489	0
03112	900GE	MT VETERANS HOME	3,503,252	3,481,097	3,481,097	22,155	0	0	22,155
03112	900KA	HB13 OTO	26,271	26,270	26,270	1	1	0	0
03501	900GE	MT VETERANS HOME	92,191	92,186	92,186	5	0	0	5
03601	900HA	FACILITY ADMINISTRATION	2,859	(98)	(98)	2,957	0	0	2,957
03601	900KA	HB13 OTO	98	98	98	0	0	0	0
03976	900GF	SOUTHWEST MT VETERANS HOME	3,445,262	3,436,261	3,436,261	9,001	0	0	9,001
Healthcare Facilities Subtotal			149,745,194	145,409,623	145,409,623	4,335,571	1,598,640	1,900,990	835,941
Selected Division All Funds Total			4,274,502,098	3,571,842,158	3,571,842,158	702,659,940	96,751,195	568,468,715	37,440,030

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Function	MEDBEN
COVID ENHANCE	(All)

Division	Medicaid Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Values					
						Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)			
10	Care and Case Management	General Fund	01100	890G3	MED CMH TARGETED CM PRI (RST)	\$ 46,805	\$ 46,805	\$ -			
				890G9	MED DD TGT CASE MGMT PRI (RST)	\$ 26,287	\$ 26,287	\$ -			
				890GK	MED CMH TARGETED CM (RST)	\$ 1,984,577	\$ 1,981,179	\$ 3,398			
				890HM	MED DD TARGETED CM (RST)	\$ 1,021,522	\$ 1,020,062	\$ 1,460			
				890G4	MED CASE MNG PRI (RST)	\$ 28,593	\$ 28,593	\$ -			
				890GE	MED CASE MANAGEMENT (RST)	\$ 790,784	\$ 787,622	\$ 3,162			
				General Fund Total					\$ 3,898,568	\$ 3,890,548	\$ 8,020
				Federal Funds		03583	890G3	MED CMH TARGETED CM PRI (RST)	\$ 86,543	\$ 86,543	\$ -
							890G9	MED DD TGT CASE MGMT PRI (RST)	\$ 48,605	\$ 48,605	\$ -
							890GK	MED CMH TARGETED CM (RST)	\$ 4,713,104	\$ 4,266,100	\$ 447,004
				890HM	MED DD TARGETED CM (RST)		\$ 2,527,460	\$ 2,202,440	\$ 325,020		
				8909Z	COVID ENHANCED FMAP FFCRA		\$ 605,168	\$ 605,168	\$ -		
				890G4	MED CASE MNG PRI (RST)		\$ 36,738	\$ 36,738	\$ -		
				890GE	MED CASE MANAGEMENT (RST)		\$ 1,718,663	\$ 1,404,480	\$ 314,183		
		Federal Funds Total					\$ 9,736,281	\$ 8,650,074	\$ 1,086,207		
		Care and Case Management Total						\$ 13,634,849	\$ 12,540,622	\$ 1,094,227	
		Developmental Disability Services		General Fund	01100	890G6	MED CHLD AUTISM SVC PRI (RST)	\$ 9,160	\$ 9,160	\$ -	
						890HA	MED CHILDRENS AUTISM SVC (RST)	\$ 429,500	\$ 429,274	\$ 226	
		General Fund Total				\$ 438,660	\$ 438,434	\$ 226			
		Federal Funds		03583	890G6	MED CHLD AUTISM SVC PRI (RST)	\$ 16,938	\$ 16,938	\$ -		
			890HA		MED CHILDRENS AUTISM SVC (RST)	\$ 1,136,127	\$ 919,562	\$ 216,565			
			8909Z		COVID ENHANCED FMAP FFCRA	\$ 82,954	\$ 82,954	\$ -			
	Federal Funds Total				\$ 1,236,019	\$ 1,019,454	\$ 216,565				
	Developmental Disability Services Total						\$ 1,674,679	\$ 1,457,888	\$ 216,791		
	Home and Community Based - D		General Fund	01100	890G8	MED DD WAIVER PRI (RST)	\$ 1,813,469	\$ 1,813,469	\$ -		
					890G1	MED DD ICF (RST)	\$ 1,384,080	\$ 1,381,098	\$ 2,982		
					890GZ	MED RECRUITMENT & RETENTION	\$ 500,641	\$ 500,641	\$ -		
					890HW	MED DD WAIVERS (RST)	\$ 33,850,706	\$ 33,849,874	\$ 832		
	General Fund Total				\$ 37,548,896	\$ 37,545,082	\$ 3,814				
	State Special Revenue		02772		890HW	MED DD WAIVERS (RST)	\$ 2,942,189	\$ 2,942,189	\$ -		
	State Special Revenue Total				\$ 2,942,189	\$ 2,942,189	\$ -				
	Federal Funds		03583	890G8	MED DD WAIVER PRI (RST)	\$ 3,335,830	\$ 3,335,830	\$ -			
				890G1	MED DD ICF (RST)	\$ 3,810,012	\$ 3,032,403	\$ 777,609			
				890GZ	MED RECRUITMENT & RETENTION	\$ 1,493,943	\$ 1,493,943	\$ -			
				8909Z	COVID ENHANCED FMAP FFCRA	\$ 7,791,205	\$ 7,791,205	\$ -			
				890HW	MED DD WAIVERS (RST)	\$ 78,804,018	\$ 78,704,058	\$ 99,960			
	Federal Funds Total				\$ 95,235,008	\$ 94,357,439	\$ 877,569				
	Home and Community Based - DD Waiver Total						\$ 135,726,093	\$ 134,844,711	\$ 881,382		
	Home and Community Based - S		General Fund	01100	890E1	MED HCBS PRI (RST)	\$ 157,209	\$ 157,209	\$ -		
								\$ 157,209	\$ 157,209	\$ -	
	General Fund Total				\$ 157,209	\$ 157,209	\$ -				
	State Special Revenue		02772		890E5	MED HCBS MH WAIVER (RST)	\$ 6,341,764	\$ 5,216,595	\$ 1,125,169		
	State Special Revenue Total				\$ 6,341,764	\$ 5,216,595	\$ 1,125,169				
	Federal Funds		03583	8909Z	COVID ENHANCED FMAP FFCRA	\$ 1,148,796	\$ 1,148,796	\$ -			
				890E1	MED HCBS PRI (RST)	\$ 201,987	\$ 201,987	\$ -			
				890E5	MED HCBS MH WAIVER (RST)	\$ 11,829,382	\$ 11,513,012	\$ 316,370			
	Federal Funds Total				\$ 13,180,165	\$ 12,863,795	\$ 316,370				
	Home and Community Based - SDMI Waiver Total						\$ 19,679,138	\$ 18,237,600	\$ 1,441,538		
	Mental Health Services		General Fund	01100	890G7	MED CORE CMH PRI (RST)	\$ 865,760	\$ 865,760	\$ -		
					890GM	MED CHILDREN MENTAL HLTH (RST)	\$ 20,204,653	\$ 20,202,850	\$ 1,802		
					890E0	MED MH PRI (RST)	\$ 425,109	\$ 425,109	\$ -		
					890E4	MED ADULT MENTAL HLTH (RST)	\$ 10,662,579	\$ 10,661,603	\$ 976		
	General Fund Total				\$ 32,158,101	\$ 32,155,322	\$ 2,779				
	State Special Revenue		02064		890JI	HB701 MED HEART FUND	\$ 776,880	\$ 462,567	\$ 314,313		
			02597		890GM	MED CHILDREN MENTAL HLTH (RST)	\$ 1,076,293	\$ 1,076,293	\$ -		
			02772		890GM	MED CHILDREN MENTAL HLTH (RST)	\$ 1,622,708	\$ 1,622,708	\$ -		
					890E4	MED ADULT MENTAL HLTH (RST)	\$ 1,781,356	\$ 1,781,356	\$ -		
			02987		890GM	MED CHILDREN MENTAL HLTH (RST)	\$ 58,524	\$ 58,524	\$ -		
					890E4	MED ADULT MENTAL HLTH (RST)	\$ 22,563	\$ 22,563	\$ -		
	State Special Revenue Total				\$ 5,338,324	\$ 5,024,011	\$ 314,313				
	Federal Funds		03583	890G7	MED CORE CMH PRI (RST)	\$ 1,600,712	\$ 1,600,712	\$ -			
				890GM	MED CHILDREN MENTAL HLTH (RST)	\$ 50,674,837	\$ 49,627,674	\$ 1,047,163			

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Division	Medicaid Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)				
10	Mental Health Services	Federal Funds	03583	8909Z	COVID ENHANCED FMAP FFCRA	\$ 7,745,185	\$ 7,745,185	\$ -				
				890E0	MED MH PRI (RST)	\$ 549,938	\$ 549,938	\$ -				
				890E4	MED ADULT MENTAL HLTH (RST)	\$ 28,153,829	\$ 27,770,230	\$ 383,599				
				890J1	HB701 MED HEART FUND	\$ 3,176,515	\$ 975,276	\$ 2,201,239				
				890EV	MED FACILITY REIMB (RST)	\$ 3,561,558	\$ 3,056,668	\$ 504,890				
				Federal Funds Total					\$ 95,462,574	\$ 91,325,682	\$ 4,136,892	
	Mental Health Services Total					\$ 132,958,999	\$ 128,505,015	\$ 4,453,984				
	Mental Health Services - HIFA Waiver	General Fund	01100	890E2	MED HIFA PRI (RST)	\$ 59,304	\$ 59,304	\$ -				
						\$ 59,304	\$ 59,304	\$ -				
						\$ 2,836,045	\$ 2,045,539	\$ 790,506				
		State Special Revenue	02772	890H0	MED MH HIFA WVR (RST)	\$ 2,836,045	\$ 2,045,539	\$ 790,506				
						\$ 2,836,045	\$ 2,045,539	\$ 790,506				
						\$ 365,722	\$ 365,722	\$ -				
	Federal Funds Total					\$ 4,678,886	\$ 4,353,242	\$ 325,644				
	Mental Health Services - HIFA Waiver Total					\$ 8,016,152	\$ 6,900,001	\$ 1,116,151				
	School Based - Mental Health	State Special Revenue	02338	890AD	MED CSCT SSR IGT	\$ 10,658,252	\$ 4,991,252	\$ 5,667,000				
						\$ 10,658,252	\$ 4,991,252	\$ 5,667,000				
		Federal Funds	03583	890GC	CSCT FEDERAL FUNDS (RST)	\$ 13,680,849	\$ 11,568,070	\$ 2,112,779				
						\$ 13,680,849	\$ 11,568,070	\$ 2,112,779				
	School Based - Mental Health Total					\$ 24,339,101	\$ 16,559,322	\$ 7,779,779				
	Substance Use Disorder Services	General Fund	01100	890G0	MED CD PRI (RST)	\$ 38,090	\$ 38,090	\$ -				
						\$ 38,090	\$ 38,090	\$ -				
						\$ 1,321,607	\$ 1,242,166	\$ 79,441				
		State Special Revenue	02034	890E8	MED CHEM DEPENDENCY (RST)	\$ 1,321,607	\$ 1,242,166	\$ 79,441				
						\$ 1,321,607	\$ 1,242,166	\$ 79,441				
						\$ 252,176	\$ 252,176	\$ -				
	Federal Funds Total					\$ 48,938	\$ 48,938	\$ -				
Substance Use Disorder Services Total					\$ 3,339,598	\$ 2,968,482	\$ 471,116					
10 Total					\$ 341,029,419	\$ 323,495,009	\$ 17,534,410					
11	Care and Case Management	General Fund	01100	892G1	MED MEMBER SRV PRI (RST)	\$ 233	\$ 233	\$ 0				
				892HJ	MED MEMBER SERVICES (RST)	\$ 1,566,074	\$ 1,565,416	\$ 658				
				General Fund Total					\$ 1,566,307	\$ 1,565,649	\$ 658	
				Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 312,986	\$ 312,986	\$ -		
								892G1	MED MEMBER SRV PRI (RST)	\$ 432	\$ 431	\$ 1
								892HJ	MED MEMBER SERVICES (RST)	\$ 3,386,572	\$ 3,383,516	\$ 3,056
	Federal Funds Total					\$ 3,699,990	\$ 3,696,933	\$ 3,057				
	Care and Case Management Total					\$ 5,266,297	\$ 5,262,582	\$ 3,715				
	Dental	General Fund	01100	892G2	MED DENTAL PRI (RST)	\$ 384,775	\$ 384,775	\$ 0				
						892HD	MED DENTAL (RST)	\$ 9,906,124	\$ 9,906,123	\$ 1		
						General Fund Total					\$ 10,290,899	\$ 10,290,898
		State Special Revenue	02597	892H2	MED HMK BENEFITS (RST)	\$ 5,258,053	\$ 5,258,053	\$ -				
						892T1	MEDICAID CONTINGENCY HRD	\$ 555,457	\$ 555,457	\$ -		
						02395	MEDICAID CONTINGENCY HRD	\$ 408,752	\$ 408,752	\$ -		
						State Special Revenue Total					\$ 6,222,262	\$ 6,222,262
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 3,249,149	\$ 3,249,149	\$ -				
						892G2	MED DENTAL PRI (RST)	\$ 714,267	\$ 714,266	\$ 1		
						892H2	MED HMK BENEFITS (RST)	\$ 5,493,844	\$ 5,493,844	\$ -		
	892HD					MED DENTAL (RST)	\$ 26,157,472	\$ 22,275,988	\$ 3,881,484			
	892T1					MEDICAID CONTINGENCY HRD	\$ 6,432,299	\$ 6,432,299	\$ -			
	Federal Funds Total					\$ 42,047,032	\$ 38,165,547	\$ 3,881,485				
	Dental Total					\$ 58,560,193	\$ 54,678,707	\$ 3,881,486				
	Health Centers and Clinics	General Fund	01100	892G4	MED CLINIC SRV PRI (RST)	\$ 18,068	\$ 18,067	\$ 1				
						892HH	MED CLINIC SERVICES (RST)	\$ 12,560,349	\$ 12,559,558	\$ 790		
						General Fund Total					\$ 12,578,417	\$ 12,577,626
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 2,819,606	\$ 2,819,606	\$ -				
						892G4	MED CLINIC SRV PRI (RST)	\$ 33,541	\$ 33,541	\$ 0		
892HH						MED CLINIC SERVICES (RST)	\$ 27,956,189	\$ 27,954,046	\$ 2,143			
Federal Funds Total					\$ 30,809,336	\$ 30,807,193	\$ 2,143					
Health Centers and Clinics Total					\$ 43,387,753	\$ 43,384,819	\$ 2,934					
Hospital Services	General Fund	01100	892G5	MED HOSP PRI (RST)	\$ 163,209	\$ 163,208	\$ 1					
					892HG	MED HOSPITAL SERVICES (RST)	\$ 17,632,851	\$ 12,443,495	\$ 5,189,355			
					General Fund Total					\$ 17,796,060	\$ 12,606,704	\$ 5,189,356
State Special Revenue	02164	892A2	MUS GRAD MED ED	\$ 407,793	\$ 407,793	\$ -						

Department of Health Human Services
Budget Status Report
SFY 2023
June 2023

Division	Medicaid Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)			
11	Hospital Services	State Special Revenue	02597	892H2	MED HMK BENEFITS (RST)	\$ 4,611,745	\$ 3,254,614	\$ 1,357,131			
				892T1	MEDICAID CONTINGENCY HRD	\$ 487,182	\$ 343,815	\$ 143,366			
				892HG	MED HOSPITAL SERVICES (RST)	\$ 703,773	\$ 496,652	\$ 207,121			
		State Special Revenue Total					\$ 6,210,493	\$ 4,502,875	\$ 1,707,619		
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 5,199,640	\$ 3,669,408	\$ 1,530,231			
				892G5	MED HOSP PRI (RST)	\$ 290,197	\$ 290,197	\$ 0			
				892H2	MED HMK BENEFITS (RST)	\$ 4,818,554	\$ 3,400,563	\$ 1,417,990			
				892HG	MED HOSPITAL SERVICES (RST)	\$ 46,220,534	\$ 32,616,604	\$ 13,603,930			
				892T1	MEDICAID CONTINGENCY HRD	\$ 5,641,656	\$ 3,981,445	\$ 1,660,211			
		Federal Funds Total					\$ 62,170,580	\$ 43,958,218	\$ 18,212,363		
	Hospital Services Total					\$ 86,177,133	\$ 61,067,796	\$ 25,109,337			
	Indian and Tribal Health Services	Federal Funds	03582	892SQ	MED IND HEALTH SERVICE SA0639	\$ 112,556,231	\$ 112,084,785	\$ 471,446			
		Federal Funds Total					\$ 112,556,231	\$ 112,084,785	\$ 471,446		
	Indian and Tribal Health Services Total					\$ 112,556,231	\$ 112,084,785	\$ 471,446			
	Laboratory and Imaging Services	General Fund	01100	892G6	MED LAB IMAG PRI (RST)	\$ 47,731	\$ 47,731	\$ 0			
				892H9	MED LAB & IMAGING (RST)	\$ 1,850,840	\$ 1,850,093	\$ 747			
				General Fund Total					\$ 1,898,571	\$ 1,897,823	\$ 748
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 399,052	\$ 399,052	\$ -			
				892G6	MED LAB IMAG PRI (RST)	\$ 88,604	\$ 88,604	\$ 0			
				892H9	MED LAB & IMAGING (RST)	\$ 5,103,522	\$ 4,043,037	\$ 1,060,485			
	Federal Funds Total					\$ 5,591,178	\$ 4,530,693	\$ 1,060,485			
	Laboratory and Imaging Services Total					\$ 7,489,749	\$ 6,428,516	\$ 1,061,233			
	Medical Equipment and Supplies	General Fund	01100	892G7	MED DME SUPP PRI (RST)	\$ 173,084	\$ 173,083	\$ 1			
				892HM	MED DME & SUPPLIES (RST)	\$ 7,337,069	\$ 7,336,881	\$ 188			
				General Fund Total					\$ 7,510,153	\$ 7,509,964	\$ 188
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 1,476,341	\$ 1,476,341	\$ -			
				892G7	MED DME SUPP PRI (RST)	\$ 321,300	\$ 321,299	\$ 1			
				892HM	MED DME & SUPPLIES (RST)	\$ 15,950,706	\$ 15,950,053	\$ 653			
	Federal Funds Total					\$ 17,748,347	\$ 17,747,694	\$ 654			
	Medical Equipment and Supplies Total					\$ 25,258,500	\$ 25,257,658	\$ 842			
	Medical Transportation	General Fund	01100	892G8	MED TRANSPORT PRI (RST)	\$ 38,510	\$ 38,510	\$ 0			
				892HN	MED TRANSPORTATION (RST)	\$ 3,051,894	\$ 3,051,115	\$ 779			
				General Fund Total					\$ 3,090,404	\$ 3,089,625	\$ 779
		State Special Revenue	02053	892HN	MED TRANSPORTATION (RST)	\$ 85,448	\$ 85,447	\$ 1			
		State Special Revenue Total					\$ 85,448	\$ 85,447	\$ 1		
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 311,165	\$ 311,165	\$ -			
				892G8	MED TRANSPORT PRI (RST)	\$ 71,488	\$ 71,488	\$ 1			
	892HN			MED TRANSPORTATION (RST)	\$ 6,155,294	\$ 5,188,295	\$ 966,999				
	Federal Funds Total					\$ 6,537,947	\$ 5,570,948	\$ 966,999			
	Medical Transportation Total					\$ 9,713,798	\$ 8,746,020	\$ 967,778			
	Medicare Buy-in	General Fund	01100	892H8	MED MEDICARE BUY-IN (RST)	\$ 15,746,924	\$ 15,746,924	\$ 0			
				General Fund Total					\$ 15,746,924	\$ 15,746,924	\$ 0
				State Special Revenue	02395	892T1	MEDICAID CONTINGENCY HRD	\$ 251,194	\$ 251,194	\$ -	
		State Special Revenue Total					\$ 251,194	\$ 251,194	\$ -		
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 3,171,063	\$ 3,171,063	\$ -			
				892H8	MED MEDICARE BUY-IN (RST)	\$ 38,630,454	\$ 38,630,453	\$ 1			
	892T1			MEDICAID CONTINGENCY HRD	\$ 349,530	\$ 349,530	\$ -				
Federal Funds Total					\$ 42,151,047	\$ 42,151,046	\$ 1				
Medicare Buy-in Total					\$ 58,149,165	\$ 58,149,164	\$ 1				
Other Services	General Fund	01100	892G9	MED OTHER SERV PRI (RST)	\$ 17,091	\$ 17,091	\$ 0				
			892HF	MED OTHER SERVICES (RST)	\$ 1,019,404	\$ 1,019,354	\$ 50				
	General Fund Total					\$ 1,036,495	\$ 1,036,445	\$ 50			
	Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 128,474	\$ 128,474	\$ -				
			892G9	MED OTHER SERV PRI (RST)	\$ 31,727	\$ 31,727	\$ 0				
892HF			MED OTHER SERVICES (RST)	\$ 2,966,404	\$ 2,962,329	\$ 4,075					
Federal Funds Total					\$ 3,126,605	\$ 3,122,530	\$ 4,076				
Other Services Total					\$ 4,163,100	\$ 4,158,975	\$ 4,125				
Pharmacy and Rebates	State Special Revenue	02597	892H2	MED HMK BENEFITS (RST)	\$ 6,659,505	\$ 6,924,278	\$ (264,773)				
			892T1	MEDICAID CONTINGENCY HRD	\$ 703,506	\$ 731,476	\$ (27,970)				
	State Special Revenue Total					\$ 7,363,011	\$ 7,655,754	\$ (292,744)			
	Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 1,538,095	\$ 1,599,248	\$ (61,153)				
			892H2	MED HMK BENEFITS (RST)	\$ 6,958,142	\$ 7,234,789	\$ (276,647)				
892T1			MEDICAID CONTINGENCY HRD	\$ 8,146,728	\$ 8,470,631	\$ (323,903)					

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Division	Medicaid Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)
11	Pharmacy and Rebates	Federal Funds Total				\$ 16,642,965	\$ 17,304,668	\$ (661,702)
	Pharmacy and Rebates Total					\$ 24,005,976	\$ 24,960,422	\$ (954,446)
	Physician and Professional Services	General Fund	01100	892GB	MED PROF SRV PRI (RST)	\$ 989,126	\$ 989,125	\$ 1
				892HK	MED MANAGED CARE BEN(RST)	\$ 17,173,993	\$ 17,173,993	\$ 0
		General Fund Total				\$ 18,163,119	\$ 18,163,119	\$ 1
		State Special Revenue	02597	892H2	MED HMK BENEFITS (RST)	\$ 5,258,053	\$ 5,258,053	\$ -
				892T1	MEDICAID CONTINGENCY HRD	\$ 555,457	\$ 555,457	\$ -
				02772	MED MANAGED CARE BEN(RST)	\$ 1,547,401	\$ 1,547,400	\$ 1
				02395	MEDICAID CONTINGENCY HRD	\$ 6,464,564	\$ 6,464,564	\$ -
		State Special Revenue Total				\$ 13,825,476	\$ 13,825,475	\$ 1
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 6,755,687	\$ 6,755,687	\$ -
				892GB	MED PROF SRV PRI (RST)	\$ 1,823,232	\$ 1,823,232	\$ 0
				892H2	MED HMK BENEFITS (RST)	\$ 5,493,844	\$ 5,493,844	\$ -
				892HK	MED MANAGED CARE BEN(RST)	\$ 61,345,208	\$ 58,657,795	\$ 2,687,413
				892T1	MEDICAID CONTINGENCY HRD	\$ 6,432,299	\$ 6,432,299	\$ -
		Federal Funds Total				\$ 81,850,271	\$ 79,162,857	\$ 2,687,414
	Physician and Professional Services Total					\$ 113,838,866	\$ 111,151,450	\$ 2,687,415
	School Based - Physical Health	Federal Funds	03583	892HS	MED SCHOOLS PH (RST)	\$ 5,065,131	\$ 5,064,155	\$ 976
		Federal Funds Total				\$ 5,065,131	\$ 5,064,155	\$ 976
	School Based - Physical Health Total					\$ 5,065,131	\$ 5,064,155	\$ 976
	Hospital Utilization Fees / DSH	State Special Revenue	02989	892GP	MED OUTPAT FEE (RST)	\$ 9,219,447	\$ 9,219,356	\$ 91
				892GU	MED HOSPITAL UTIL FEE (RST)	\$ 16,042,138	\$ 15,897,446	\$ 144,692
		State Special Revenue Total				\$ 25,261,585	\$ 25,116,803	\$ 144,782
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 4,064,089	\$ 4,064,089	\$ -
				892GP	MED OUTPAT FEE (RST)	\$ 21,818,138	\$ 19,235,083	\$ 2,583,055
				892GU	MED HOSPITAL UTIL FEE (RST)	\$ 34,647,678	\$ 33,043,190	\$ 1,604,488
		Federal Funds Total				\$ 60,529,905	\$ 56,342,363	\$ 4,187,543
	Hospital Utilization Fees / DSH Total					\$ 85,791,490	\$ 81,459,165	\$ 4,332,325
	Inpatient Services	General Fund	01100	892HG	MED HOSPITAL SERVICES (RST)	\$ 23,291,087	\$ 28,480,442	\$ (5,189,355)
		General Fund Total				\$ 23,291,087	\$ 28,480,442	\$ (5,189,355)
		State Special Revenue	02597	892H2	MED HMK BENEFITS (RST)	\$ 3,474,948	\$ 4,346,708	\$ (871,761)
				892T1	MEDICAID CONTINGENCY HRD	\$ 367,091	\$ 459,183	\$ (92,092)
				02987	MED HOSPITAL SERVICES (RST)	\$ 929,608	\$ 1,136,729	\$ (207,121)
				02395	MEDICAID CONTINGENCY HRD	\$ 5,585,300	\$ 5,585,300	\$ -
		State Special Revenue Total				\$ 10,356,947	\$ 11,527,921	\$ (1,170,973)
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 6,263,809	\$ 7,681,938	\$ (1,418,129)
				892H2	MED HMK BENEFITS (RST)	\$ 3,630,778	\$ 4,541,631	\$ (910,854)
				892HG	MED HOSPITAL SERVICES (RST)	\$ 61,052,321	\$ 74,652,278	\$ (13,599,958)
				892T1	MEDICAID CONTINGENCY HRD	\$ 4,250,985	\$ 5,317,430	\$ (1,066,445)
		Federal Funds Total				\$ 75,197,892	\$ 92,193,277	\$ (16,995,385)
	Inpatient Services Total					\$ 108,845,925	\$ 132,201,639	\$ (23,355,714)
	Outpatient Services	State Special Revenue	02597	892H2	MED HMK BENEFITS (RST)	\$ 2,617,021	\$ 3,102,392	\$ (485,371)
				892T1	MEDICAID CONTINGENCY HRD	\$ 276,460	\$ 327,735	\$ (51,274)
		State Special Revenue Total				\$ 2,893,481	\$ 3,430,127	\$ (536,646)
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 604,433	\$ 716,536	\$ (112,102)
				892H2	MED HMK BENEFITS (RST)	\$ 2,734,378	\$ 3,241,515	\$ (507,137)
				892T1	MEDICAID CONTINGENCY HRD	\$ 3,201,463	\$ 3,795,228	\$ (593,766)
		Federal Funds Total				\$ 6,540,275	\$ 7,753,279	\$ (1,213,005)
	Outpatient Services Total					\$ 9,433,756	\$ 11,183,406	\$ (1,749,650)
	Pharmacy	General Fund	01100	892GA	MED DRUGS SRVS PRI (RST)	\$ 100,063	\$ 100,063	\$ 0
				892H3	MED ALLIED SERVICES (RST)	\$ 76,532,171	\$ 81,748,339	\$ (5,216,168)
		General Fund Total				\$ 76,632,234	\$ 81,848,402	\$ (5,216,168)
		State Special Revenue	02142	892H3	MED ALLIED SERVICES (RST)	\$ 2,067,923	\$ 2,154,521	\$ (86,598)
			02987	892H3	MED ALLIED SERVICES (RST)	\$ 3,259,902	\$ 3,396,414	\$ (136,512)
				892T1	MEDICAID CONTINGENCY HRD	\$ 3,056,852	\$ 4,246,968	\$ (1,190,117)
				02395	MEDICAID CONTINGENCY HRD	\$ 591,379	\$ -	\$ 591,379
		State Special Revenue Total				\$ 8,976,056	\$ 9,797,903	\$ (821,848)
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ 6,861,535	\$ 7,148,874	\$ (287,339)

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Division	Medicaid Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)		
11	Pharmacy	Federal Funds	03583	892GA	MED DRUGS SRVS PRI (RST)	\$ 185,749	\$ 185,748	\$ 1		
				892H3	MED ALLIED SERVICES (RST)	\$ 45,860,448	\$ 47,214,488	\$ (1,354,041)		
				892T1	MEDICAID CONTINGENCY HRD	\$ 1,426,531	\$ -	\$ 1,426,531		
				Federal Funds Total		\$ 54,334,262	\$ 54,549,110	\$ (214,848)		
	Pharmacy Total				\$ 139,942,552	\$ 146,195,415	\$ (6,252,864)			
	Part D Clawback	General Fund	01100	892H3	MED ALLIED SERVICES (RST)	\$ 34,645,061	\$ 34,084,617	\$ 560,444		
		General Fund Total				\$ 34,645,061	\$ 34,084,617	\$ 560,444		
	Part D Clawback Total				\$ 34,645,061	\$ 34,084,617	\$ 560,444			
	Pharmacy Rebates	General Fund	01100	892H3	MED ALLIED SERVICES (RST)	\$ (70,265,821)	\$ (74,921,554)	\$ 4,655,733		
		General Fund Total				\$ (70,265,821)	\$ (74,921,554)	\$ 4,655,733		
		State Special Revenue	02142	892H3	892H3	MED ALLIED SERVICES (RST)	\$ (1,306,961)	\$ (1,393,559)	\$ 86,598	
					02597	892H2	MED HMK BENEFITS (RST)	\$ (4,213,898)	\$ (4,478,671)	\$ 264,773
					892T1	MEDICAID CONTINGENCY HRD	\$ (445,153)	\$ (473,124)	\$ 27,970	
					02987	892H3	MED ALLIED SERVICES (RST)	\$ (2,060,311)	\$ (2,196,824)	\$ 136,513
					892T1	MEDICAID CONTINGENCY HRD	\$ (1,556,852)	\$ (2,746,968)	\$ 1,190,117	
					02395	892T1	MEDICAID CONTINGENCY HRD	\$ (301,189)	\$ -	\$ (301,189)
		State Special Revenue Total				\$ (9,884,364)	\$ (11,289,146)	\$ 1,404,782		
		Federal Funds	03583	8929Z	COVID ENHANCED FMAP FFCRA	\$ (5,309,853)	\$ (5,658,345)	\$ 348,492		
				892H2	MED HMK BENEFITS (RST)	\$ (4,402,865)	\$ (4,679,511)	\$ 276,647		
				892H3	MED ALLIED SERVICES (RST)	\$ (28,984,550)	\$ (30,538,656)	\$ 1,554,107		
				892T1	MEDICAID CONTINGENCY HRD	\$ (5,881,490)	\$ (5,478,862)	\$ (402,628)		
		Federal Funds Total				\$ (44,578,758)	\$ (46,355,375)	\$ 1,776,617		
	Pharmacy Rebates Total				\$ (124,728,943)	\$ (132,566,075)	\$ 7,837,132			
11 Total				\$ 807,561,735	\$ 792,953,216	\$ 14,608,519				
22	Home and Community Based - B	General Fund	01100	895GW	MED PRI WAIVER (RST)	\$ 120,546	\$ 120,546	\$ 0		
				895GX	MED RECRUITMENT & RETENTION	\$ 272,237	\$ 272,237	\$ -		
				895HD	MED DCW INCR WVR (RST)	\$ 425,072	\$ 424,750	\$ 322		
				895HP	MED MFP BENEFITS (RST)	\$ 225,000	\$ 199,359	\$ 25,641		
				895HW	MED WAIVER (RST)	\$ 12,351,641	\$ 12,351,357	\$ 285		
				General Fund Total				\$ 13,394,496	\$ 13,368,248	\$ 26,248
				State Special Revenue	02772	895HW	MED WAIVER (RST)	\$ 3,936,851	\$ 3,936,851	\$ -
					02987	895HW	MED WAIVER (RST)	\$ 260,848	\$ 260,848	\$ -
				State Special Revenue Total				\$ 4,197,699	\$ 4,197,699	\$ -
				Federal Funds	03512	895HP	MED MFP BENEFITS (RST)	\$ 1,291,582	\$ 1,116,581	\$ 175,001
						8959Z	COVID ENHANCED FMAP FFCRA	\$ 3,370,774	\$ 3,370,774	\$ -
						895GW	MED PRI WAIVER (RST)	\$ 229,878	\$ 229,878	\$ 1
						895GX	MED RECRUITMENT & RETENTION	\$ 812,373	\$ 812,373	\$ -
						895HD	MED DCW INCR WVR (RST)	\$ 1,114,517	\$ 845,827	\$ 268,690
	895HW	MED WAIVER (RST)	\$ 36,597,073			\$ 35,270,330	\$ 1,326,743			
	Federal Funds Total				\$ 43,416,197	\$ 41,645,763	\$ 1,770,434			
	Home and Community Based - Big Sky Waiver Total				\$ 61,008,392	\$ 59,211,710	\$ 1,796,682			
	Home and Community Based - C	General Fund	01100	895G3	CFCOHCHCW (RST)	\$ 753,398	\$ 752,709	\$ 689		
				895GL	MED PRI CFC (RST)	\$ 87,566	\$ 60,680	\$ 26,886		
				895HI	CFC DCW (RST)	\$ 1,387,308	\$ 1,361,772	\$ 25,536		
				895HL	MED CFC BENEFITS (RST)	\$ 8,250,606	\$ 8,250,153	\$ 453		
				General Fund Total				\$ 10,478,877	\$ 10,425,314	\$ 53,564
				State Special Revenue	02772	895HL	MED CFC BENEFITS (RST)	\$ 1,527,424	\$ 1,527,424	\$ -
State Special Revenue Total							\$ 1,527,424	\$ 1,527,424	\$ -	
Federal Funds				03583	8959Z	COVID ENHANCED FMAP FFCRA	\$ 2,940,063	\$ 2,940,063	\$ -	
					895G3	CFCOHCHCW (RST)	\$ 2,266,126	\$ 2,078,093	\$ 188,033	
					895GL	MED PRI CFC (RST)	\$ 168,348	\$ 157,679	\$ 10,669	
	895HI	CFC DCW (RST)	\$ 4,029,023		\$ 3,597,221	\$ 431,802				
	895HL	MED CFC BENEFITS (RST)	\$ 28,405,345		\$ 28,405,118	\$ 227				
Federal Funds Total				\$ 37,808,906	\$ 37,178,175	\$ 630,730				
Home and Community Based - Community First Choice Total				\$ 49,815,207	\$ 49,130,913	\$ 684,294				
Home and Community Based - OI	General Fund	01100	895G5	PASOHCHCW (RST)	\$ 87,513	\$ (656)	\$ 88,169			
			895GH	MED PRI HCBS (RST)	\$ 4,241	\$ 1,734	\$ 2,507			
			895HB	MED HOSPICE (RST)	\$ 108,891	\$ 108,712	\$ 179			

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Division	Medicaid Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)		
22	Home and Community Based - O	General Fund	01100	895HE	MED DCW INCR HCBS (RST)	\$ 31,815	\$ 28,683	\$ 3,132		
				895HH	MED HOME BASED SVCS (RST)	\$ 109,891	\$ 109,285	\$ 605		
				895HM	MED PAS (RST)	\$ 171,549	\$ 170,790	\$ 759		
		General Fund Total						\$ 513,900	\$ 418,550	\$ 95,350
		State Special Revenue		02053	895HB	MED HOSPICE (RST)	\$ 536,941	\$ 536,941	\$ -	
				02772	895HB	MED HOSPICE (RST)	\$ 373,553	\$ 373,553	\$ -	
		State Special Revenue Total						\$ 910,494	\$ 910,494	\$ -
		Federal Funds		03583	8959Z	COVID ENHANCED FMAP FFCRA	\$ 255,485	\$ 255,485	\$ -	
					895G5	PASOCHCW (RST)	\$ 168,135	\$ 168,135	\$ -	
					895GH	MED PRI HCBS (RST)	\$ 4,532	\$ 3,747	\$ 786	
					895HB	MED HOSPICE (RST)	\$ 3,643,021	\$ 2,180,167	\$ 1,462,854	
					895HE	MED DCW INCR HCBS (RST)	\$ 63,397	\$ 61,967	\$ 1,430	
					895HH	MED HOME BASED SVCS (RST)	\$ 254,976	\$ 239,720	\$ 15,256	
					895HM	MED PAS (RST)	\$ 619,436	\$ 369,628	\$ 249,808	
	Federal Funds Total						\$ 5,008,982	\$ 3,278,849	\$ 1,730,133	
	Home and Community Based - Other Services Total									
	Nursing Facility	General Fund	01100	895GD	MED SWING BED (RST)	\$ 3,455,643	\$ 3,455,473	\$ 170		
				895GZ	MED PRI NURSING HOME (RST)	\$ 303,274	\$ 303,274	\$ 1		
				895HC	MED DCW INCR NH (RST)	\$ 1,892,107	\$ 1,891,756	\$ 352		
				895HN	MED NURSING HOME (RST)	\$ 15,449,909	\$ 15,377,512	\$ 72,397		
				General Fund Total						\$ 21,100,934
		State Special Revenue		02053	895H2	MED CO NURS HOMES IGT (RST)	\$ 1,891,590	\$ 1,143,530	\$ 748,060	
					895HN	MED NURSING HOME (RST)	\$ 6,639	\$ 6,639	\$ -	
					02497	895HN	MED NURSING HOME (RST)	\$ 809,246	\$ 809,246	\$ -
					02772	895HN	MED NURSING HOME (RST)	\$ 6,126,664	\$ 6,126,664	\$ -
					02987	895HN	MED NURSING HOME (RST)	\$ 800,618	\$ 800,618	\$ -
					02990	895GA	NH CNA DCW (RST)	\$ 1,366,899	\$ 1,035,122	\$ 331,777
						895HN	MED NURSING HOME (RST)	\$ 14,792,241	\$ 13,115,023	\$ 1,677,218
		State Special Revenue Total						\$ 25,793,897	\$ 23,036,841	\$ 2,757,056
		Federal Funds		03583	8959Z	COVID ENHANCED FMAP FFCRA	\$ 8,689,655	\$ 8,689,655	\$ -	
					895GA	NH CNA DCW (RST)	\$ 2,595,127	\$ 2,280,623	\$ 314,504	
					895GD	MED SWING BED (RST)	\$ 8,603,285	\$ 7,382,233	\$ 1,221,052	
					895GZ	MED PRI NURSING HOME (RST)	\$ 501,826	\$ 501,826	\$ -	
					895H2	MED CO NURS HOMES IGT (RST)	\$ 3,980,021	\$ 2,368,247	\$ 1,611,774	
					895HC	MED DCW INCR NH (RST)	\$ 4,572,420	\$ 4,157,692	\$ 414,728	
					895HN	MED NURSING HOME (RST)	\$ 79,073,517	\$ 78,023,081	\$ 1,050,436	
					895HV	MED MVH FACILITY (RST)	\$ 944,144	\$ 820,250	\$ 123,894	
Federal Funds Total						\$ 108,959,995	\$ 104,223,607	\$ 4,736,388		
Nursing Facility Total										
22 Total						\$ 155,854,826	\$ 148,288,463	\$ 7,566,363		
Grand Total						\$ 273,111,801	\$ 261,238,979	\$ 11,872,822		
						\$ 1,421,702,955	\$ 1,377,687,204	\$ 44,015,751		

Function	MEDBEN
Medicaid Sub-Program	(Multiple Items)
Sub-Class	(All)
COVID ENHANCE	(All)

Division	Fund Type	Values		
		Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)
10	General Fund	\$ 74,298,828	\$ 74,263,989	\$ 14,839
	State Special Revenue	\$ 29,438,181	\$ 21,461,751	\$ 7,976,430
	Federal Funds	\$ 237,292,410	\$ 227,749,269	\$ 9,543,142
10 Total		\$ 341,029,419	\$ 323,495,009	\$ 17,534,410
11	General Fund	\$ 153,979,909	\$ 153,976,683	\$ 3,226
	State Special Revenue	\$ 71,561,589	\$ 71,126,614	\$ 434,975
	Federal Funds	\$ 582,020,237	\$ 567,849,919	\$ 14,170,318
11 Total		\$ 807,561,735	\$ 792,953,216	\$ 14,608,519
22	General Fund	\$ 45,488,207	\$ 45,240,126	\$ 248,080
	State Special Revenue	\$ 32,429,514	\$ 29,672,458	\$ 2,757,056
	Federal Funds	\$ 195,194,080	\$ 186,326,394	\$ 8,867,686
22 Total		\$ 273,111,801	\$ 261,238,979	\$ 11,872,822
Grand Total		\$ 1,421,702,955	\$ 1,377,687,204	\$ 44,015,751

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Medicaid Summary by Major Service Category

Category	FY23 Initial Budget	FY23 Current Budget	FY23 Expenditure Estimates	FY23 Projected Balance
Hospital Services	\$ 86,177,133	\$ 86,177,133	\$ 61,067,796	\$ 25,109,337
Hospital Utilization Fees / DSH	\$ 85,791,490	\$ 85,791,490	\$ 81,459,165	\$ 4,332,325
Inpatient Services	\$ 108,845,925	\$ 108,845,925	\$ 132,201,639	\$ (23,355,714)
Outpatient Services	\$ 9,433,756	\$ 9,433,756	\$ 11,183,406	\$ (1,749,650)
Physician and Professional Services	\$ 113,838,866	\$ 113,838,866	\$ 111,151,450	\$ 2,687,415
Pharmacy and Rebates	\$ 24,005,976	\$ 24,005,976	\$ 24,960,422	\$ (954,446)
Pharmacy	\$ 139,942,552	\$ 139,942,552	\$ 146,195,415	\$ (6,252,864)
Pharmacy Rebates	\$ (124,728,943)	\$ (124,728,943)	\$ (132,566,075)	\$ 7,837,132
Part D Clawback	\$ 34,645,061	\$ 34,645,061	\$ 34,084,617	\$ 560,444
Dental	\$ 58,560,193	\$ 58,560,193	\$ 54,678,707	\$ 3,881,486
Health Centers and Clinics	\$ 43,387,753	\$ 43,387,753	\$ 43,384,819	\$ 2,934
Medical Equipment and Supplies	\$ 25,258,500	\$ 25,258,500	\$ 25,257,658	\$ 842
Laboratory and Imaging Services	\$ 7,489,749	\$ 7,489,749	\$ 6,428,516	\$ 1,061,233
Medical Transportation	\$ 9,713,798	\$ 9,713,798	\$ 8,746,020	\$ 967,778
Other Services	\$ 4,163,100	\$ 4,163,100	\$ 4,158,975	\$ 4,125
Nursing Facility	\$ 155,854,826	\$ 155,854,826	\$ 148,288,463	\$ 7,566,363
Home and Community Based - Other Services	\$ 6,433,376	\$ 6,433,376	\$ 4,607,893	\$ 1,825,483
Home and Community Based - Community First Choice	\$ 49,815,207	\$ 49,815,207	\$ 49,130,913	\$ 684,294
Home and Community Based - Big Sky Waiver	\$ 61,008,392	\$ 61,008,392	\$ 59,211,710	\$ 1,796,682
Care and Case Management	\$ 18,901,146	\$ 18,901,146	\$ 17,803,204	\$ 1,097,942
Substance Use Disorder Services	\$ 5,000,409	\$ 5,000,409	\$ 4,449,852	\$ 550,557
Mental Health Services	\$ 132,958,999	\$ 132,958,999	\$ 128,505,015	\$ 4,453,984
Home and Community Based - SDMI Waiver	\$ 19,679,138	\$ 19,679,138	\$ 18,237,600	\$ 1,441,538
Mental Health Services - HIFA Waiver	\$ 8,016,152	\$ 8,016,152	\$ 6,900,001	\$ 1,116,151
Developmental Disability Services	\$ 1,674,679	\$ 1,674,679	\$ 1,457,888	\$ 216,791
Home and Community Based - DD Waiver	\$ 135,726,093	\$ 135,726,093	\$ 134,844,711	\$ 881,382
Indian and Tribal Health Services	\$ 112,556,231	\$ 112,556,231	\$ 112,084,785	\$ 471,446
School Based - Physical Health	\$ 5,065,131	\$ 5,065,131	\$ 5,064,155	\$ 976
School Based - Mental Health	\$ 24,339,101	\$ 24,339,101	\$ 16,559,322	\$ 7,779,779
Medicare Buy-In	\$ 58,149,165	\$ 58,149,165	\$ 58,149,164	\$ 1
Total	1,421,702,955	1,421,702,955	1,377,687,204	44,015,751
Change from Initial Budget		-		

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Function EXPBEN

Division	Expansion Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Values			
						Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)	
10	School Based - Mental Health	General Fund	01100	890EE	MED EXP CSCT PRI (RST)	\$ 11	\$ -	\$ 11	
				890EX	MED EXP CSCT (RST)	\$ 534	\$ -	\$ 534	
		General Fund Total				\$ 545	\$ -	\$ 545	
		Federal Funds	03975	890EE	MED EXP CSCT PRI (RST)	\$ 99	\$ -	\$ 99	
				890EX	MED EXP CSCT (RST)	\$ 4,808	\$ -	\$ 4,808	
		Federal Funds Total				\$ 4,907	\$ -	\$ 4,907	
	School Based - Mental Health Total						\$ 5,452	\$ -	\$ 5,452
	Care and Case Management	General Fund	01100	890EJ	MED EXP CASE MANAGEMENT (RST)	\$ 119,088	\$ 107,696	\$ 11,392	
				890EK	MED EXP CASE MNG PRI (RST)	\$ 6,896	\$ 6,896	\$ -	
		General Fund Total				\$ 125,984	\$ 114,592	\$ 11,392	
		Federal Funds	03975	890EJ	MED EXP CASE MANAGEMENT (RST)	\$ 971,802	\$ 969,266	\$ 2,536	
				890EK	MED EXP CASE MNG PRI (RST)	\$ 24,423	\$ 24,423	\$ -	
		Federal Funds Total				\$ 996,225	\$ 993,689	\$ 2,536	
	Care and Case Management Total						\$ 1,122,209	\$ 1,108,281	\$ 13,928
	Mental Health Services	General Fund	01100	890EI	MED EXP MENTAL HEALTH (RST)	\$ 6,104,824	\$ 6,104,731	\$ 93	
				890EQ	MED EXP PRI (RST)	\$ 159,506	\$ 159,506	\$ -	
		General Fund Total				\$ 6,264,330	\$ 6,264,237	\$ 93	
		State Special Revenue	02064	890JH	HB701 MED EXP HEART FUND	\$ 846,845	\$ 643,774	\$ 203,071	
		State Special Revenue Total				\$ 846,845	\$ 643,774	\$ 203,071	
		Federal Funds	03975	890EI	MED EXP MENTAL HEALTH (RST)	\$ 56,470,065	\$ 56,468,346	\$ 1,719	
			890EQ	MED EXP PRI (RST)	\$ 669,899	\$ 564,899	\$ 105,000		
			890JH	HB701 MED EXP HEART FUND	\$ 15,748,605	\$ 5,793,963	\$ 9,954,642		
	Federal Funds Total				\$ 72,888,569	\$ 62,827,208	\$ 10,061,361		
	Mental Health Services Total						\$ 79,999,744	\$ 69,735,219	\$ 10,264,525
	Substance Use Disorder	General Fund	01100	890ER	MED EXP CHEM DEPENDENCY (RST)	\$ 1,429,605	\$ 1,421,358	\$ 8,247	
				890ES	MED EXP CD PRI (RST)	\$ 67,364	\$ 67,364	\$ -	
		General Fund Total				\$ 1,496,969	\$ 1,488,722	\$ 8,247	
Federal Funds		03975	890ER	MED EXP CHEM DEPENDENCY (RST)	\$ 14,027,442	\$ 14,027,117	\$ 325		
			890ES	MED EXP CD PRI (RST)	\$ 238,575	\$ 238,575	\$ -		
Federal Funds Total				\$ 14,266,017	\$ 14,265,692	\$ 325			
Substance Use Disorder Services Total						\$ 15,762,986	\$ 15,754,414	\$ 8,572	
Home and Community Based	General Fund	01100	890ED	MED EXP HCBS MH WVR PRI (RST)	\$ 120	\$ 120	\$ -		
			890EL	MED EXP HCBS MH WAIVER (RST)	\$ 17,047	\$ 8,411	\$ 8,636		
	General Fund Total				\$ 17,167	\$ 8,531	\$ 8,636		
	Federal Funds	03975	890ED	MED EXP HCBS MH WVR PRI (RST)	\$ 420	\$ 420	\$ -		
			890EL	MED EXP HCBS MH WAIVER (RST)	\$ 83,419	\$ 76,363	\$ 7,056		
	Federal Funds Total				\$ 83,839	\$ 76,783	\$ 7,056		
Home and Community Based - SDMI Waiver Total						\$ 101,006	\$ 85,315	\$ 15,691	
10 Total						\$ 96,991,397	\$ 86,683,228	\$ 10,308,169	
11	Hospital Services	General Fund	01100	892EG	MED EXP HOSPITAL SERV (RST)	\$ 2,055,588	\$ 2,055,588	\$ 0	
				892EO	MED EXP HOSP SERV PRI (RST)	\$ 184,665	\$ 184,665	\$ 0	
		General Fund Total				\$ 2,240,253	\$ 2,240,253	\$ 1	
		State Special Revenue	02067	892EG	MED EXP HOSPITAL SERV (RST)	\$ 5,015,236	\$ 5,015,236	\$ 0	
			02164	892A2	MUS GRAD MED ED	\$ 506,976	\$ 506,976	\$ -	
		State Special Revenue Total				\$ 5,522,212	\$ 5,522,212	\$ 0	
	Federal Funds	03975	892EG	MED EXP HOSPITAL SERV (RST)	\$ 54,398,761	\$ 54,398,761	\$ 1		
			892EO	MED EXP HOSP SERV PRI (RST)	\$ 145,821	\$ 145,820	\$ 1		
			892T2	EXPANSION CONTINGENCY HRD	\$ 11,427,861	\$ 11,427,862	\$ (0)		
		02395	892T2	EXPANSION CONTINGENCY HRD	\$ 499,318	\$ 499,318	\$ -		
	Federal Funds Total				\$ 66,471,762	\$ 66,471,761	\$ 1		
	Hospital Services Total						\$ 74,234,227	\$ 74,234,226	\$ 2
	Physician and Professional	General Fund	01100	892EK	MED EXP PHY SERVICES (RST)	\$ 7,779,417	\$ 7,779,214	\$ 203	
				892EP	MED EXP PROF SRVS PRI (RST)	\$ 820,026	\$ 820,025	\$ 1	
		General Fund Total				\$ 8,599,443	\$ 8,599,239	\$ 204	
State Special Revenue		02067	892EK	MED EXP PHY SERVICES (RST)	\$ 1,413,390	\$ 1,413,389	\$ 1		
State Special Revenue Total				\$ 1,413,390	\$ 1,413,389	\$ 1			
Federal Funds		03975	892EK	MED EXP PHY SERVICES (RST)	\$ 67,450,037	\$ 67,450,036	\$ 1		
		892EP	MED EXP PROF SRVS PRI (RST)	\$ 1,733,877	\$ 1,506,878	\$ 226,999			
		892T2	EXPANSION CONTINGENCY HRD	\$ 20,032,999	\$ 20,032,999	\$ -			

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Division	Expansion Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)
11	Physician and Professional	Federal Funds Total				\$ 89,216,913	\$ 88,989,913	\$ 227,000
	Physician and Professional Services Total					\$ 99,229,746	\$ 99,002,542	\$ 227,205
	Medical Transportation	General Fund	01100	892E3	MED EXP TRANSPORT PRI (RST)	\$ 41,658	\$ 41,658	\$ 1
				892EN	MED EXP TRANSPORTATION (RST)	\$ 1,028,829	\$ 1,028,000	\$ 829
		General Fund Total				\$ 1,070,487	\$ 1,069,658	\$ 829
		State Special Reven	02053	892EN	MED EXP TRANSPORTATION (RST)	\$ 48,706	\$ 48,706	\$ 0
		State Special Revenue Total				\$ 48,706	\$ 48,706	\$ 0
		Federal Funds	03975	892E3	MED EXP TRANSPORT PRI (RST)	\$ 77,329	\$ 68,503	\$ 8,826
				892EN	MED EXP TRANSPORTATION (RST)	\$ 4,525,565	\$ 4,525,564	\$ 1
				892T2	EXPANSION CONTINGENCY HRD	\$ 2,029,927	\$ 2,029,927	\$ -
		Federal Funds Total				\$ 6,632,821	\$ 6,623,994	\$ 8,827
	Medical Transportation Total					\$ 7,752,014	\$ 7,742,357	\$ 9,657
	Other Services	General Fund	01100	892E4	MED EXP OTHER SRV PRI (RST)	\$ 5,953	\$ 5,952	\$ 1
				892ER	MED EXP OTHER SERVICES (RST)	\$ 100,261	\$ 76,887	\$ 23,374
		General Fund Total				\$ 106,214	\$ 82,839	\$ 23,375
		Federal Funds	03975	892E4	MED EXP OTHER SRV PRI (RST)	\$ 11,050	\$ 11,049	\$ 1
				892ER	MED EXP OTHER SERVICES (RST)	\$ 752,353	\$ 749,092	\$ 3,261
		Federal Funds Total				\$ 763,403	\$ 760,141	\$ 3,262
	Other Services Total					\$ 869,617	\$ 842,980	\$ 26,637
	Laboratory and Imaging	General Fund	01100	892EE	MED EXP LAB IMAG PRI (RST)	\$ 130,323	\$ 130,322	\$ 1
				892EL	MED EXP LAB & IMAGING (RST)	\$ 1,839,808	\$ 1,839,384	\$ 424
		General Fund Total				\$ 1,970,131	\$ 1,969,706	\$ 425
		Federal Funds	03975	892EE	MED EXP LAB IMAG PRI (RST)	\$ 325,925	\$ 241,926	\$ 83,999
				892EL	MED EXP LAB & IMAGING (RST)	\$ 13,171,271	\$ 13,171,270	\$ 1
				892T2	EXPANSION CONTINGENCY HRD	\$ 4,314,156	\$ 4,314,156	\$ -
		Federal Funds Total				\$ 17,811,352	\$ 17,727,351	\$ 84,000
	Laboratory and Imaging Services Total					\$ 19,781,483	\$ 19,697,057	\$ 84,426
	Dental	General Fund	01100	892EF	MED EXP DENTAL (RST)	\$ 1,955,182	\$ 1,954,411	\$ 771
				892EQ	MED EXP DENTAL PRI (RST)	\$ 146,978	\$ 146,977	\$ 1
		General Fund Total				\$ 2,102,160	\$ 2,101,388	\$ 772
		Federal Funds	03975	892EF	MED EXP DENTAL (RST)	\$ 14,681,635	\$ 14,681,634	\$ 1
				892EQ	MED EXP DENTAL PRI (RST)	\$ 355,840	\$ 272,841	\$ 82,999
				892T2	EXPANSION CONTINGENCY HRD	\$ 3,957,849	\$ 3,957,849	\$ -
		Federal Funds Total				\$ 18,995,324	\$ 18,912,324	\$ 83,000
	Dental Total					\$ 21,097,484	\$ 21,013,712	\$ 83,772
	Health Centers and Clinics	General Fund	01100	892EH	MED EXP CLINIC SERV (RST)	\$ 4,294,856	\$ 4,293,425	\$ 1,431
				892EX	MED EXP CLINIC SERV PRI (RST)	\$ 9,111	\$ 9,110	\$ 1
		General Fund Total				\$ 4,303,967	\$ 4,302,535	\$ 1,432
		Federal Funds	03975	892EH	MED EXP CLINIC SERV (RST)	\$ 39,436,701	\$ 39,436,700	\$ 1
				892EX	MED EXP CLINIC SERV PRI (RST)	\$ 16,915	\$ 16,915	\$ 0
				892T2	EXPANSION CONTINGENCY HRD	\$ 442,860	\$ 442,860	\$ -
		Federal Funds Total				\$ 39,896,476	\$ 39,896,474	\$ 1
	Health Centers and Clinics Total					\$ 44,200,443	\$ 44,199,009	\$ 1,434
	Care and Case Management	General Fund	01100	892EJ	MED EXP MEMBER SERVICES (RST)	\$ 579,295	\$ 578,365	\$ 930
				892ET	MED EXP MEMBER SVCS PRI (RST)	\$ 233	\$ 233	\$ 0
		General Fund Total				\$ 579,528	\$ 578,597	\$ 931
		Federal Funds	03975	892EJ	MED EXP MEMBER SERVICES (RST)	\$ 4,187,653	\$ 4,187,652	\$ 1
				892ET	MED EXP MEMBER SVCS PRI (RST)	\$ 432	\$ 431	\$ 1
				892T2	EXPANSION CONTINGENCY HRD	\$ 1,019,293	\$ 1,019,293	\$ -
		Federal Funds Total				\$ 5,207,378	\$ 5,207,377	\$ 2
	Care and Case Management Total					\$ 5,786,906	\$ 5,785,974	\$ 932
	Medical Equipment and Supplies	General Fund	01100	892EM	MED EXP DME & SUPPLIES (RST)	\$ 1,292,733	\$ 1,292,021	\$ 712
				892EW	MED EXP DME SUPP PRI (RST)	\$ 94,225	\$ 94,225	\$ 0
		General Fund Total				\$ 1,386,958	\$ 1,386,246	\$ 712
		Federal Funds	03975	892EM	MED EXP DME & SUPPLIES (RST)	\$ 8,510,596	\$ 8,510,595	\$ 1
				892EW	MED EXP DME SUPP PRI (RST)	\$ 253,908	\$ 174,908	\$ 79,000
				892T2	EXPANSION CONTINGENCY HRD	\$ 3,790,749	\$ 3,790,749	\$ -
		Federal Funds Total				\$ 12,555,253	\$ 12,476,252	\$ 79,001
	Medical Equipment and Supplies Total					\$ 13,942,211	\$ 13,862,498	\$ 79,713
	Indian and Tribal Health	Federal Funds	03977	892E2	MED EXP IHS SERV PRI (RST)	\$ 27,337	\$ 20,503	\$ 6,834
				892E1	MED EXP IHS SERV (RST)	\$ 62,784,129	\$ 62,784,128	\$ 1
				892T2	EXPANSION CONTINGENCY HRD	\$ 29,243,488	\$ 29,243,488	\$ -

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Division	Expansion Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)	
11	Indian and Tribal Health Services	Federal Funds Total				\$ 92,054,954	\$ 92,048,119	\$ 6,835	
	Indian and Tribal Health Services	Federal Funds Total				\$ 92,054,954	\$ 92,048,119	\$ 6,835	
	School Based - Physical	Federal Funds	03975	892ES	MED EXP SCHOOLS PH (RST)	\$ 7,421	\$ 246	\$ 7,175	
	School Based - Physical	Federal Funds Total				\$ 7,421	\$ 246	\$ 7,175	
	School Based - Physical	Health Total				\$ 7,421	\$ 246	\$ 7,175	
	Hospital Utilization Fees	State Special Reven	02989	892EU	MED EXP HOSP UTIL FEE (RST)	\$ 16,875,010	\$ 16,831,717	\$ 43,293	
	Hospital Utilization Fees			892EV	MED EXP OUTPAT FEE (RST)	\$ 12,179,936	\$ 12,179,119	\$ 818	
	Hospital Utilization Fees	State Special Revenue Total				\$ 29,054,946	\$ 29,010,835	\$ 44,111	
	Hospital Utilization Fees	Federal Funds	03975	892EU	MED EXP HOSP UTIL FEE (RST)	\$ 151,489,537	\$ 151,485,450	\$ 4,087	
	Hospital Utilization Fees			892EV	MED EXP OUTPAT FEE (RST)	\$ 109,612,128	\$ 109,612,066	\$ 62	
	Hospital Utilization Fees	Federal Funds Total				\$ 261,101,665	\$ 261,097,516	\$ 4,149	
	Hospital Utilization Fees / Pharmacy	DSH Total				\$ 290,156,611	\$ 290,108,351	\$ 48,260	
	Pharmacy	General Fund	01100	892E5	MED EXP DRUGS PRI (RST)	\$ 306,293	\$ 331,583	\$ (25,289)	
	Pharmacy			892ED	MED EXP DRUGS (RST)	\$ 7,336,554	\$ 7,639,548	\$ (302,994)	
	Pharmacy		02395	892T2	EXPANSION CONTINGENCY HRD	\$ 1,319	\$ -	\$ 1,319	
	Pharmacy	General Fund Total				\$ 7,644,165	\$ 7,971,130	\$ (326,965)	
	Pharmacy	State Special Reven	02067	892ED	MED EXP DRUGS (RST)	\$ 17,136,604	\$ 17,864,644	\$ (728,040)	
	Pharmacy		03975	892T2	EXPANSION CONTINGENCY HRD	\$ 54,450,044	\$ 59,535,407	\$ (5,085,363)	
	Pharmacy	State Special Revenue Total				\$ 71,586,648	\$ 77,400,051	\$ (5,813,403)	
	Pharmacy	Federal Funds	03975	892E5	MED EXP DRUGS PRI (RST)	\$ 631,241	\$ 615,525	\$ 15,716	
	Pharmacy			892ED	MED EXP DRUGS (RST)	\$ 152,021,953	\$ 158,480,545	\$ (6,458,591)	
	Pharmacy		03977	892T2	EXPANSION CONTINGENCY HRD	\$ 11,129,100	\$ -	\$ 11,129,100	
	Pharmacy	Federal Funds Total				\$ 163,782,294	\$ 159,096,070	\$ 4,686,224	
	Pharmacy	Pharmacy Total				\$ 243,013,108	\$ 244,467,251	\$ (1,454,143)	
	Pharmacy Rebates	General Fund	01100	892E5	MED EXP DRUGS PRI (RST)	\$ (164,540)	\$ (189,830)	\$ 25,290	
	Pharmacy Rebates			892ED	MED EXP DRUGS (RST)	\$ (4,066,904)	\$ (4,373,615)	\$ 306,712	
	Pharmacy Rebates		02395	892T2	EXPANSION CONTINGENCY HRD	\$ (637)	\$ -	\$ (637)	
	Pharmacy Rebates	General Fund Total				\$ (4,232,080)	\$ (4,563,445)	\$ 331,365	
	Pharmacy Rebates	State Special Reven	02067	892ED	MED EXP DRUGS (RST)	\$ (9,499,408)	\$ (10,227,449)	\$ 728,041	
	Pharmacy Rebates		03975	892T2	EXPANSION CONTINGENCY HRD	\$ (26,285,833)	\$ (34,083,821)	\$ 7,797,988	
	Pharmacy Rebates	State Special Revenue Total				\$ (35,785,241)	\$ (44,311,270)	\$ 8,526,028	
	Pharmacy Rebates	Federal Funds	03975	892E5	MED EXP DRUGS PRI (RST)	\$ (339,102)	\$ (352,386)	\$ 13,284	
	Pharmacy Rebates			892ED	MED EXP DRUGS (RST)	\$ (84,270,988)	\$ (90,729,581)	\$ 6,458,592	
	Pharmacy Rebates		03977	892T2	EXPANSION CONTINGENCY HRD	\$ (5,372,588)	\$ -	\$ (5,372,588)	
	Pharmacy Rebates	Federal Funds Total				\$ (89,982,678)	\$ (91,081,967)	\$ 1,099,289	
	Pharmacy Rebates	Pharmacy Rebates Total				\$ (130,000,000)	\$ (139,956,682)	\$ 9,956,682	
	Inpatient Services	General Fund	01100	892EG	MED EXP HOSPITAL SERV (RST)	\$ 2,200,071	\$ 2,200,070	\$ 0	
	Inpatient Services	General Fund Total				\$ 2,200,071	\$ 2,200,070	\$ 0	
	Inpatient Services	State Special Reven	02067	892EG	MED EXP HOSPITAL SERV (RST)	\$ 5,367,745	\$ 5,367,744	\$ 0	
	Inpatient Services	State Special Revenue Total				\$ 5,367,745	\$ 5,367,744	\$ 0	
	Inpatient Services	Federal Funds	03975	892EG	MED EXP HOSPITAL SERV (RST)	\$ 58,222,312	\$ 58,222,312	\$ 0	
	Inpatient Services			892T2	EXPANSION CONTINGENCY HRD	\$ 12,765,511	\$ 12,765,511	\$ 0	
	Inpatient Services	Federal Funds Total				\$ 70,987,823	\$ 70,987,823	\$ 0	
	Inpatient Services	Inpatient Services Total				\$ 78,555,639	\$ 78,555,638	\$ 1	
	Outpatient Services	General Fund	01100	892EG	MED EXP HOSPITAL SERV (RST)	\$ 2,077,546	\$ 2,077,546	\$ 0	
	Outpatient Services	General Fund Total				\$ 2,077,546	\$ 2,077,546	\$ 0	
	Outpatient Services	State Special Reven	02067	892EG	MED EXP HOSPITAL SERV (RST)	\$ 5,068,808	\$ 5,068,808	\$ 0	
	Outpatient Services	State Special Revenue Total				\$ 5,068,808	\$ 5,068,808	\$ 0	
	Outpatient Services	Federal Funds	03975	892EG	MED EXP HOSPITAL SERV (RST)	\$ 54,979,839	\$ 54,979,839	\$ 0	
	Outpatient Services			892T2	EXPANSION CONTINGENCY HRD	\$ 12,054,584	\$ 12,054,584	\$ 0	
	Outpatient Services	Federal Funds Total				\$ 67,034,423	\$ 67,034,422	\$ 0	
	Outpatient Services	Outpatient Services Total				\$ 74,180,777	\$ 74,180,776	\$ 1	
	11 Total						\$ 934,862,640	\$ 925,784,052	\$ 9,078,588
	22	Home and Community Based	General Fund	01100	895EA	MED EXP WAIVER (RST)	\$ 10,500	\$ 10,401	\$ 99
		Home and Community Based			895ED	MED EXP WAIVER PRI (RST)	\$ 489	\$ 379	\$ 110
		Home and Community Based	General Fund Total				\$ 10,989	\$ 10,780	\$ 209
		Home and Community Based	Federal Funds	03975	895EA	MED EXP WAIVER (RST)	\$ 93,731	\$ 93,611	\$ 120
		Home and Community Based			895ED	MED EXP WAIVER PRI (RST)	\$ 251	\$ 251	\$ -
		Home and Community Based	Federal Funds Total				\$ 93,982	\$ 93,862	\$ 120
		Home and Community Based	Home and Community Based - Big Sky Waiver Total				\$ 104,971	\$ 104,642	\$ 329
		Home and Community Based	General Fund	01100	895EB	MED EXP HCBS PRI (RST)	\$ 529	\$ 317	\$ 212
		Home and Community Based			895EC	MED EXP HOME BASED SVCS (RST)	\$ 169,010	\$ 148,995	\$ 20,015

Department of Health Human Services
 Budget Status Report
 SFY 2023
 June 2023

Division	Expansion Sub-Program	Fund Type	Fund	Sub-Class	Subclass Name	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)	
22	Home and Community Bas	General Fund Total				\$ 169,539	\$ 149,312	\$ 20,228	
		Federal Funds	03975	895EB	MED EXP HCBS PRI (RST)	\$ 2,852	\$ 2,852	\$ -	
				895EC	MED EXP HOME BASED SVCS (RST)	\$ 1,336,355	\$ 1,336,342	\$ 14	
			Federal Funds Total				\$ 1,339,207	\$ 1,339,194	\$ 14
	Home and Community Based - Other Services Total						\$ 1,508,746	\$ 1,488,505	\$ 20,241
	Home and Community Bas	General Fund	01100	895EF	MED EXP CFC PRI (RST)	\$ 162	\$ 162	\$ -	
				895EP	MED EXP CFC BENEFITS (RST)	\$ 153,158	\$ 152,992	\$ 166	
			General Fund Total				\$ 153,320	\$ 153,154	\$ 166
		Federal Funds	03975	895EF	MED EXP CFC PRI (RST)	\$ 11,889	\$ 11,889	\$ 0	
				895EP	MED EXP CFC BENEFITS (RST)	\$ 3,176,548	\$ 3,175,217	\$ 1,331	
			Federal Funds Total				\$ 3,188,437	\$ 3,187,106	\$ 1,331
	Home and Community Based - Community First Choice Total						\$ 3,341,757	\$ 3,340,260	\$ 1,497
	Nursing Facility	General Fund	01100	895EE	MED EXP NURSING HOME PRI (RST)	\$ 4,976	\$ 4,976	\$ 1	
				895ES	MED EXP NURSING FACILITY (RST)	\$ 824,036	\$ 823,731	\$ 305	
			General Fund Total				\$ 829,012	\$ 828,707	\$ 305
		Federal Funds	03975	895EE	MED EXP NURSING HOME PRI (RST)	\$ 40,413	\$ 40,413	\$ 0	
				895ES	MED EXP NURSING FACILITY (RST)	\$ 7,419,710	\$ 7,417,947	\$ 1,763	
				895EM	MED EXP MVH FACILITY (RST)	\$ 23,969	\$ -	\$ 23,969	
			Federal Funds Total				\$ 7,484,092	\$ 7,458,359	\$ 25,733
		Nursing Facility Total					\$ 8,313,104	\$ 8,287,066	\$ 26,038
	22 Total						\$ 13,268,578	\$ 13,220,473	\$ 48,105
	Grand Total						\$ 1,045,122,615	\$ 1,025,687,754	\$ 19,434,861

Function EXPBEN

		Values		
Division	Fund Type	Sum of Budget	Sum of Projection	Sum of Surplus (Deficit)
10	General Fund	\$ 7,904,995	\$ 7,876,082	\$ 28,913
	State Special Revenue	\$ 846,845	\$ 643,774	\$ 203,071
	Federal Funds	\$ 88,239,557	\$ 78,163,372	\$ 10,076,185
10 Total		\$ 96,991,397	\$ 86,683,228	\$ 10,308,169
11	General Fund	\$ 30,048,843	\$ 30,015,761	\$ 33,082
	State Special Revenue	\$ 82,277,214	\$ 79,520,475	\$ 2,756,739
	Federal Funds	\$ 822,536,583	\$ 816,247,816	\$ 6,288,767
11 Total		\$ 934,862,640	\$ 925,784,052	\$ 9,078,588
22	General Fund	\$ 1,162,860	\$ 1,141,953	\$ 20,907
	Federal Funds	\$ 12,105,718	\$ 12,078,520	\$ 27,198
22 Total		\$ 13,268,578	\$ 13,220,473	\$ 48,105
Grand Total		\$ 1,045,122,615	\$ 1,025,687,754	\$ 19,434,861

**Department of Health Human Services
Budget Status Report
SFY 2023
June 2023**

Medicaid Expansion Summary by Major Service Category

Category	FY23 Initial Budget	FY23 Current Budget	FY23 Expenditure Estimates	FY23 Projected Balance
Hospital Services	\$ 74,234,227	\$ 74,234,227	\$ 74,234,226	\$ 2
Hospital Utilization Fees / DSH	\$ 290,156,611	\$ 290,156,611	\$ 290,108,351	\$ 48,260
Inpatient Services	\$ 78,555,639	\$ 78,555,639	\$ 78,555,638	\$ 1
Outpatient Services	\$ 74,180,777	\$ 74,180,777	\$ 74,180,776	\$ 1
Physician and Professional Services	\$ 99,229,746	\$ 99,229,746	\$ 99,002,542	\$ 227,205
Pharmacy	\$ 243,013,108	\$ 243,013,108	\$ 244,467,251	\$ (1,454,143)
Pharmacy Rebates	\$ (130,000,000)	\$ (130,000,000)	\$ (139,956,682)	\$ 9,956,682
Dental	\$ 21,097,484	\$ 21,097,484	\$ 21,013,712	\$ 83,772
Health Centers and Clinics	\$ 44,200,443	\$ 44,200,443	\$ 44,199,009	\$ 1,434
Medical Equipment and Supplies	\$ 13,942,211	\$ 13,942,211	\$ 13,862,498	\$ 79,713
Laboratory and Imaging Services	\$ 19,781,483	\$ 19,781,483	\$ 19,697,057	\$ 84,426
Medical Transportation	\$ 7,752,014	\$ 7,752,014	\$ 7,742,357	\$ 9,657
Other Services	\$ 869,617	\$ 869,617	\$ 842,980	\$ 26,637
Nursing Facility	\$ 8,313,104	\$ 8,313,104	\$ 8,287,066	\$ 26,038
Home and Community Based - Other Services	\$ 1,508,746	\$ 1,508,746	\$ 1,488,505	\$ 20,241
Home and Community Based - Community First Choice	\$ 3,341,757	\$ 3,341,757	\$ 3,340,260	\$ 1,497
Home and Community Based - Big Sky Waiver	\$ 104,971	\$ 104,971	\$ 104,642	\$ 329
Care and Case Management	\$ 6,909,115	\$ 6,909,115	\$ 6,894,255	\$ 14,860
Substance Use Disorder Services	\$ 15,762,986	\$ 15,762,986	\$ 15,754,414	\$ 8,572
Mental Health Services	\$ 79,999,744	\$ 79,999,744	\$ 69,735,219	\$ 10,264,525
Home and Community Based - SDMI Waiver	\$ 101,006	\$ 101,006	\$ 85,315	\$ 15,691
Mental Health Services - HIFA Waiver	\$ -	\$ -	\$ -	\$ -
Developmental Disability Services	\$ -	\$ -	\$ -	\$ -
Home and Community Based - DD Waiver	\$ -	\$ -	\$ -	\$ -
Indian and Tribal Health Services	\$ 92,054,954	\$ 92,054,954	\$ 92,048,119	\$ 6,835
School Based - Physical Health	\$ 7,421	\$ 7,421	\$ 246	\$ 7,175
School Based - Mental Health	\$ 5,452	\$ 5,452	\$ -	\$ 5,452
Medicare Buy-In	\$ -	\$ -	\$ -	\$ -
Total	1,045,122,615	1,045,122,615	\$ 1,025,687,754	\$ 19,434,861
Change from Initial Budget		-		