

Department of Human Services
HB 1024 Deficiency Appropriation
2017 - 2019 Biennium
Expressed in Millions

	2015 - 2017									Variance
	Adjusted Appropriation *			Projected Expenditures			Difference			
	Total	General	Other	Total	General	Other	Total	General	Other	
Administration - Support	24.8	14.5	10.3	24.1	14.3	9.8	0.7	0.2	0.5	
Information Technology Services	245.5	70.5	175.0	257.0	73.3	183.7	(11.5)	(2.8)	(8.7)	\$11.5M to implement and support IT systems, the majority of which is needed for post production support for release 1 of the SPACES project.
Economic Assistance	286.6	17.6	269.0	246.1	13.7	232.4	40.5	3.9	36.6	Decrease in Child Care Assistance Program grants general fund savings of \$3.3M. Decrease in SNAP, LIHEAP, and TANF Grants \$34.7M other funds
Child Support	29.2	8.4	20.8	28.4	8.1	20.3	0.8	0.3	0.5	
Medical Services	1,250.6	293.8	956.8	1,294.5	313.9	980.6	(43.9)	(20.1)	(23.8)	\$48.5M increase costs for Medicaid Expansion as average monthly premium is \$210 more than budgeted, offset by 746 less individuals eligible per month.
Long Term Care	634.6	327.0	307.6	616.6	320.1	296.5	18.0	6.9	11.1	Actual monthly average units being less than budgeted.
DD Council	0.9		0.9	0.9		0.9	0.0	0.0	0.0	
Aging Services	21.9	8.7	13.2	22.3	8.6	13.7	(0.4)	0.1	(0.5)	
Children and Family Services	175.7	69.0	106.7	174.2	69.3	104.9	1.5	(0.3)	1.8	
Behavioral Health	18.1	7.2	10.9	20.8	7.7	13.1	(2.7)	(0.5)	(2.2)	Authority needed to spend \$2.2M of additional federal Behavioral Health funds for prevention activities.
Vocational Rehabilitation	25.9	5.7	20.2	24.8	5.6	19.2	1.1	0.1	1.0	
Developmental Disability	564.7	275.8	288.9	583.1	286.5	296.6	(18.4)	(10.7)	(7.7)	The monthly average cost and units are higher than budgeted
Human Service Centers	199.3	117.9	81.4	188.8	108.2	80.7	10.5	9.8	0.8	Turnover of staff (850.9 FTE in this area), hard to fill positions, downward reclassification of staff, contract changes and \$2.8M Inpatient Hospital contracts
State Hospital	82.5	61.0	21.5	79.2	57.4	21.8	3.3	3.6	(0.3)	Turnover of staff (828.5 FTE in this area), hard to fill positions, the new Tompkins Rehabilitation program didn't start until December 1, 2015 and closing of a SOTEP unit on December 1, 2016.
Life Skills and Transition Center	59.3	29.4	29.9	59.5	28.9	30.6	(0.2)	0.5	(0.7)	
	3,619.6	1,306.5	2,313.1	3,620.3	1,315.6	2,304.8	(0.7)	(9.0)	8.3	

* Includes 2015 SB2012, all other bills, oil impact, equity funds, allotment savings, internship stipends, and temporary health insurance.