

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

Subdivision	2015 - 2017 Biennium General Fund			Variance
	Adjusted Appropriation *	Projected Expenditures	Excess (Shortfall)	
Administration - Support	14.5	14.3	0.2	
Information Technology Services	70.5	73.3	(2.8)	Implementation and post-production support of IT systems. SPACES Release 1 went live in February 2016, and MMIS went live October 2015.
Economic Assistance	17.6	13.7	3.9	Due to decrease in Child Care Assistance Program, general fund savings of \$3.3 M.
Child Support	8.4	8.1	0.3	
Medical Services	293.8	313.9	(20.1)	\$13.3 million shortfall for Medicaid Expansion as average monthly premium is \$210 more than budgeted. Some other areas with larger shortfalls include hospitals \$1.7 M, Psychiatric Residential Treatment Facilities \$2.0 M and Psychological Services \$4.1 M.
Long Term Care	327.0	320.1	6.9	Actual monthly average units are less than budgeted.
DD Council	0.0	0.0	0.0	
Aging Services	8.7	8.6	0.1	
Children and Family Services	69.0	69.3	(0.3)	
Behavioral Health	7.2	7.7	(0.5)	
Vocational Rehabilitation	5.7	5.6	0.1	
Developmental Disability	275.8	286.5	(10.7)	The monthly average cost and units are higher than budgeted.
Human Service Centers	117.9	108.1	9.8	Turnover of staff (850.9 FTE in this area), hard to fill positions, downward reclassification of staff, contract changes and \$2.8 M roll-up in Inpatient Hospital contracts
State Hospital	61.0	57.4	3.6	Turnover of staff (828.5 FTE in this area), hard to fill positions, expansion of the Tompkins Rehabilitation program didn't start until December 1, 2015 and a SOTEP unit was closed on December 1, 2016.
Life Skills and Transition Center	29.4	28.9	0.5	
	1,306.5	1,315.5	(9.0)	

* Includes 2015 SB 1212, all other bills, oil impact, equity funds, internship stipends, and temporary health insurance.