

# The Recovery Act Impact on HHS

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# Background



- HHS
  - 12 Operating Divisions
  - 6 Accounting Centers
  - ~179 Appropriations
  - FY2008 - >\$720 billion budget
  - FY2009 - >\$810 billion budget without Recovery Act
  - FY2010 - >\$870 billion budget without Recovery Act

# Recovery Act Impact on HHS Funding



- Estimated \$167 billion over next 10 years
- 20 Programs Affected by Recovery Act
  - Includes mandatory and discretionary programs
  - Includes expenditures over 10 years for many programs
- 4 New Programs from Recovery Act
- As of September 30
  - \$49 billion obligated
  - \$35 billion disbursed
- FY2009 Budget increased by \$64 billion
- FY2010 Budget increased by \$44 billion

# Reporting Impact



- Weekly Reporting
  - Manual Consolidation of 12 Operating Division Data from 6 Financial Systems
  - ~16 FTE for 2 Days Each Week
- Recipient Reporting
  - Difficult to verify and validate
  - Had to develop additional data triangulation points

# Risk Management



- Requires program managers to adjust thinking about program risk
- Requires all staff to consider financial and risk management as a part of their “day jobs”

# Benefits



- Requires HHS to move to next level for financial and risk management and more frequent periodic reporting
- Requires cross-cutting financial and program management
- Impacts on A-123 program assessment

# Questions

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