



The Budget Process

Presentation to the HRSA Advisory Committee on Interdisciplinary, Community-Based Linkages (ACICBL) April 22, 2015

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The Budget Process

Budget key roles:

- Financial plan
- Means of articulating needs
- Policy guidance: agency priorities
- Performance/results



The Budget Process

Cycles of the Budget Formulation Phase

1. **“CJ”**, the justification submitted by the President to Congress (a public document)

Fiscal Year 2016 Justification of Estimates for Appropriations Committees.
Department of Health and Human Services, Health Resources and Services Administration.

2. **“OMBJ”**, the justification submitted by HHS to the White House (an internal document)

Fiscal Year 2016 Performance Budget Submission to Office of Management and Budget. Department of Health and Human Services, Health Resources and Services Administration.

3. **“HHSJ”**, the justification submitted by HRSA to HHS (an internal document)

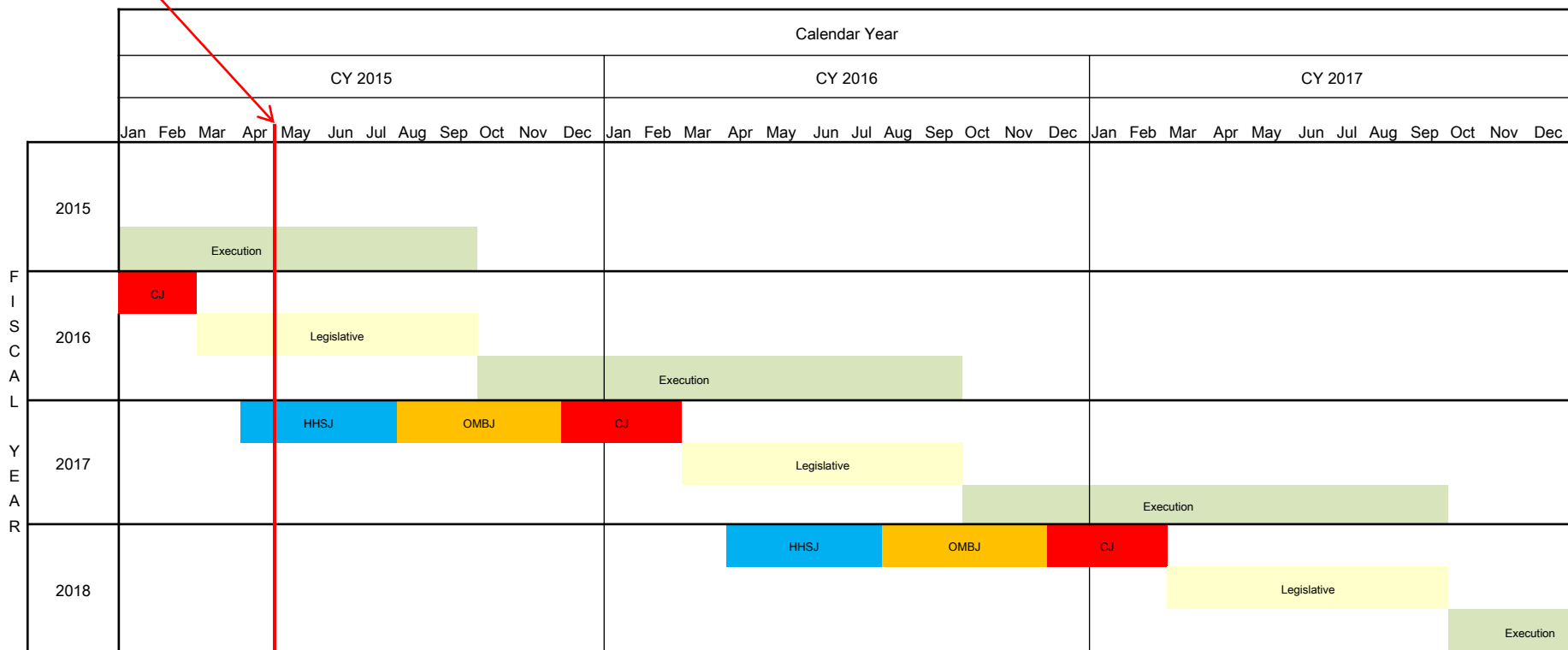
Fiscal Year 2016 Performance Budget, Justifications of FY 2016 Budget Estimates to DHHS. Department of Health and Human Services, Health Resources and Services Administration.



The Budget Process

Timeline and Relationship Between CY and FY

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The Budget Process

The Fiscal Year

- October 1 to September 30 (eg, FY 2015 runs from 10/1/2014 to 9/30/2015)
- Budget planning begins 2 years out
 - In CY 2015, we are working to produce the FY 2017 budget



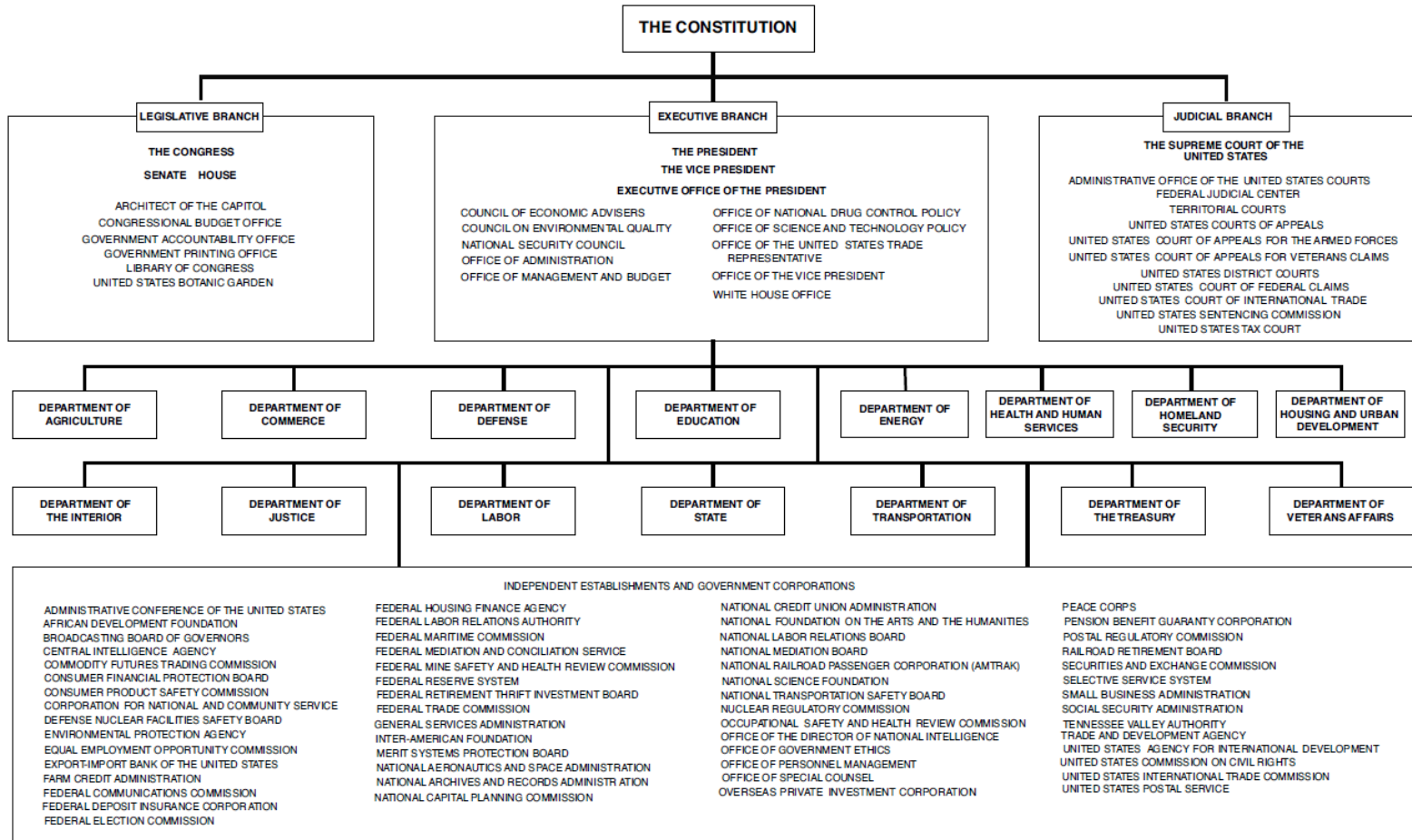
The Budget Process

Legislative Phase

- **Authorization**
 - House Energy and Commerce Committee
 - Health Subcommittee
 - Senate Committee on Health, Education, Labor and Pensions (HELP)
 - Subcommittee on Primary Health and Retirement Security
- **Appropriations**
 - House Committee on Appropriations
 - Labor, HHS, Education, and Related Agencies Subcommittee
 - Senate Committee on Appropriations
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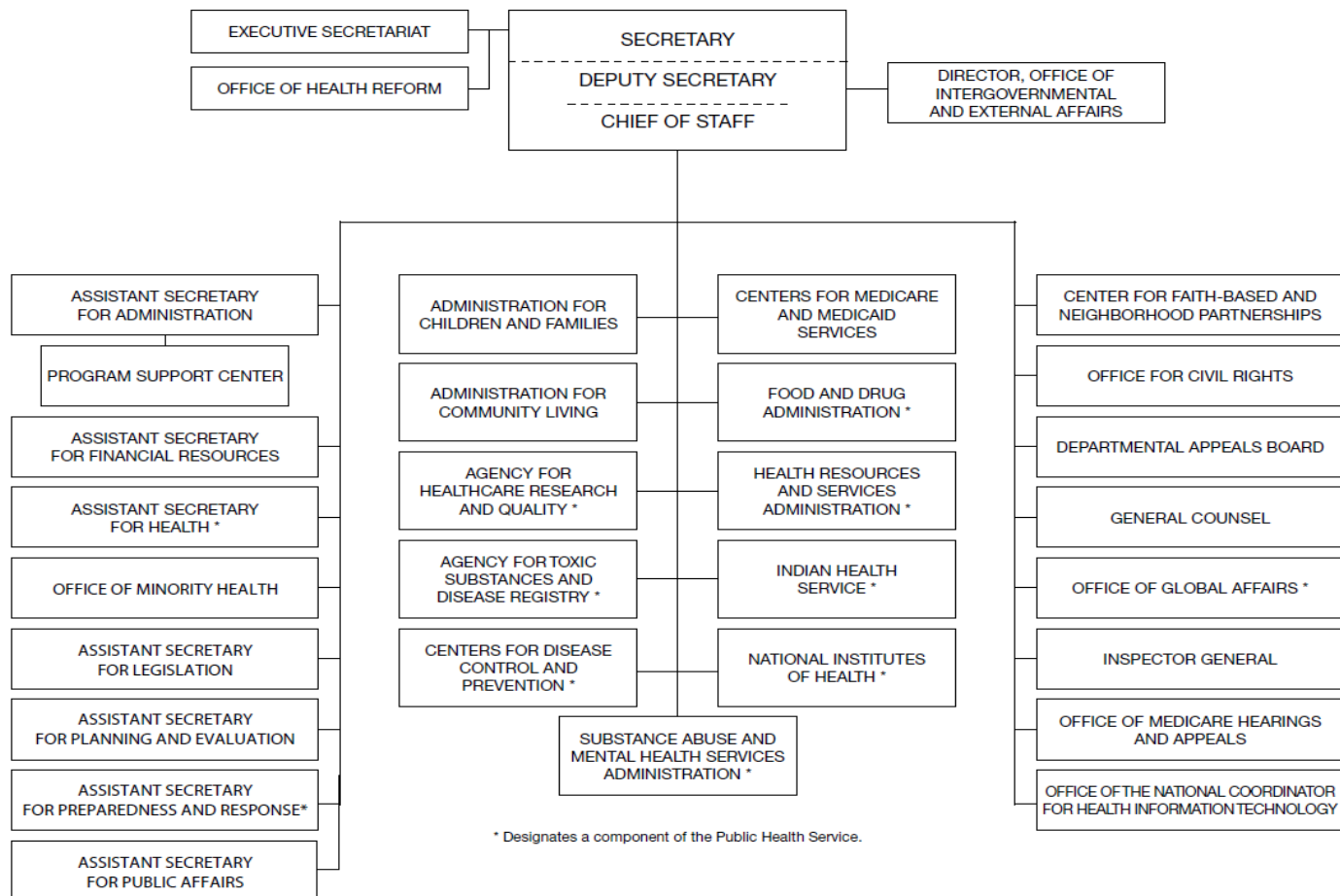


THE GOVERNMENT OF THE UNITED STATES





DEPARTMENT OF HEALTH AND HUMAN SERVICES



* Designates a component of the Public Health Service.



Performance Budgeting

Government Performance and Results Act of 1993

- Prior to 1993, budgets simply focused on how dollars would be spent, with little emphasis on results.
- The Government Performance and Results Act (GPRA) of 1993 and the GPRA Modernization Act of 2010 called for a new emphasis on results and accountability. Agencies now need to tie Federal priorities and key agency goals to measurable results.



Performance Budgeting

Categories of Performance Measures

- Inputs
- Processes
- Outputs
- Outcomes



Performance Budgeting

Sample Performance Measurements from FY 2016 CJ: Interdisciplinary, Community-Based Linkages

Graduate Psychology Education Program

- Program goal: the Graduate Psychology Education program grants, which are awarded to doctoral psychology schools and programs, are designed to foster an integrated and interprofessional approach to addressing access to behavioral health care by training psychologists to work with vulnerable and underserved populations.
- Outcomes and outputs, AY 2013-2014:
 - Number of trainees: 2,570 (target of 614 exceeded)
 - Number of graduates: 138 (target of 90 exceeded)



Resources

- HRSA Congressional Justification, FY 2016
<http://www.hrsa.gov/about/budget>
- HHS Congressional Justification, FY 2016
<http://www.hhs.gov/budget>
- President's Budget, FY 2016
<https://www.whitehouse.gov/omb/budget>
- OMB Circular A-11: *Preparation, Submission, and Execution of the Budget*
https://www.whitehouse.gov/omb/circulars_a11_current_year_a11_toc/

Questions?



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