

DHS – Developmental Disabilities Services (0745)

FY2021

As Enacted by Act 167 of 2020

The Division is responsible for administering state programs for developmentally and intellectually disabled persons. Services are provided by the five human development centers (HDC's) and community providers located across the state. The Division is also responsible for administering the Children's Medical Services (CMS) program for children who are health fragile.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Legislative
147	Special Olympics	\$178,768	\$178,768
397	Children's Medical Services	\$1,729,279	\$1,729,279
408	Children's Medical Services-Federal	\$1,446,205	\$1,446,205
59J	Autism Treat/Coordination	\$273,974	\$273,974
657	Community Programs	\$50,000	\$50,000
658	Grants to Community Providers	\$15,892,045	\$15,892,045
896	DHS–Admin Paying Account	\$164,609,134	\$164,675,415
982	Inter-Divisional Programs	\$108,644	\$108,644
Total		\$184,288,049	\$184,354,330

FUNDING SOURCES

Funding Sources		%
General Revenue	4000010	42.30
Federal Revenue	4000020	11.80
Special Revenue	4000030	0.10
Transfer to Medicaid Match	4000660	-7.90
Various Program Support	4000730	53.70
Total Funds		100.00

CHANGE LEVEL REQUESTS

Developmental Disabilities Services–Administrative Paying (Appropriation 896)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$81,357,607	\$81,410,507	\$52,900
5010003	Personal Services Matching	\$32,865,213	\$32,878,594	\$13,381
Total		\$164,609,134	\$64,675,415	\$66,281

- Increases to Regular Salaries and Personal Services Matching are for career service payments.

POSITIONS

Total Authorized Positions FY2021: 2,579

Total Authorized Positions FY2020: 2,579

Increase / (Decrease): (0)

Extra Help Positions FY2020: 200

- Per Governor's Letter #12, deletes six position titles and replaces them by adding positions in one existing position title and adding two new position titles in order to put in place a new pay structure for Residential Direct Care staff at the five Human Development Centers. This change affects a total of 1,244 positions.

SPECIAL LANGUAGE REVISIONS

*No changes requested.