

**DHS – Division of County Operations (0719)
FY2022**

ALC/JBC Recommendation

The Division is responsible for providing services at the local level in county offices. Services that are provided to citizens include eligibility determination for Medicaid, Temporary Assistance for Needy Families (TANF), and Food Stamps; and economic services such as Housing Assistance, Weatherization, and the Community Services Block Grant; and clerical support to the other divisions located in the county offices.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
396	Cty-Aid To Aged, Blind, Disabled	\$0	\$4,000	\$4,000
412	Cty-Refugee Resettlement Program	\$1,566	\$12,000	\$12,000
426	Cty-Homeless Assistance Grant	\$1,895,220	\$2,638,091	\$2,638,091
59H	Hunger Coalition	\$995,113	\$995,113	\$995,113
642	Medicaid Tobacco Settlement Program	\$1,917,834	\$2,258,703	\$2,382,602
896	DHS–Admin Paying Account	\$130,585,172	\$140,280,695	\$149,897,211
897	TANF Block Grant	\$4,822,576	\$6,893,484	\$6,893,484
898	Community Services Block Grant	\$8,262,020	\$8,283,146	\$8,283,146
898	Supplemental Nutritional Assistance (SNAP)	\$1,289,904	\$841,298	\$841,298
Total		\$149,769,405	\$162,206,530	\$171,946,945

*This appropriation is included in the Medicaid Tobacco Settlement Program appropriation bill (HB1087).

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
General Revenue	4000010	\$47,605,499	31.79
Federal Revenue	4000020	\$91,551,466	61.13
Tobacco Settlement	4000495	\$479,459	0.32
Various Program Support	4000730	\$10,132,981	6.77
Total Funds		\$149,769,405	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$149,769,405	

CHANGE LEVEL REQUESTS

DHS Medicaid Expansion Program (Appropriation 642)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,465,980	\$1,550,533	\$84,553
5010003	Personal Services Matching	\$545,526	\$584,872	\$39,346
Total		\$2,011,506	\$2,135,405	\$123,899

- Regular Salaries and Personal Services Matching increases are for continuation of salary adjustments made in the current biennium.

DHS-Admin Paying Account (Appropriation 896)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$67,604,453	\$68,625,556	\$1,021,103
5010003	Personal Services Matching	\$25,050,577	\$25,933,876	\$883,299
5020002	Operating Expenses	\$25,469,862	\$27,679,862	\$2,210,000
5120011	Capital Outlay	\$0	\$50,000	\$50,000
5900044	Data Processing Services	\$15,067,131	\$20,519,245	\$5,452,114
Total		\$133,192,023	\$142,808,539	\$9,616,516

- Regular Salaries and Personal Services Matching increases are for continuation of salary adjustments made in the current biennium.
- Operating Expenses increase is to renovate the Pulaski South office, new office location and furnishings for the Jefferson county office.
- Capital Outlay is to purchase IT equipment (routers, servers, etc).
- Data Processing Services increase is to complete the procurement and setup of the new eligibility system (ARIES), additional Zoom licenses and for additional software and other supplies to complete development of the ARIES system.

POSITIONS (Totals include 40 positions that are in the Medicaid Tobacco Settlement Program appropriation bill (HB1087).)

Total Authorized Positions FY2022: 1,811

Total Authorized Positions FY2021: 1,855

Increase / (Decrease): (44)

Extra Help Positions FY2020: 37

SPECIAL LANGUAGE REVISIONS

*No changes requested.