

**DHS – Developmental Disabilities Services (0745)
FY2022**

ALC/JBC Recommendation

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	2021-2022
		Actual	Authorized	Legislative
147	Special Olympics	\$178,768	\$178,768	\$178,768
397	Children's Medical Services	\$317,537	\$1,729,279	\$1,729,279
408	Children's Medical Services-Federal	\$15,886	\$1,446,205	\$1,446,205
59J	Autism Treat/Coord	\$0	\$273,974	\$273,974
657	Community Programs	\$37,757	\$50,000	\$50,000
658	Grants to Community Providers	\$15,225,627	\$15,892,045	\$15,892,045
896	DHS–Admin Paying Account	\$134,488,768	\$164,675,415	\$173,504,991
982	Inter-Divisional Programs	\$42,842	\$108,644	\$108,644
Total		\$150,307,185	\$184,354,330	\$193,183,906

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
General Revenue	4000010	\$63,691,355	42.37
Federal Revenue	4000020	\$10,830,798	7.21
Special Revenue	4000030	\$37,757	0.03
Transfer to Medicaid Match	4000660	(\$12,589,061)	(8.38)
Various Program Support	4000730	\$88,336,336	58.77
Total Funds		\$150,307,185	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$150,307,185	

CHANGE LEVEL REQUESTS

Developmental Disabilities Services—Administrative Paying (Appropriation 896)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$81,410,507	\$87,650,345	\$6,239,838
5010003	Personal Services Matching	\$32,878,594	\$35,468,332	\$2,589,738
5020002	Operating Expenses	\$26,170,408	\$28,170,408	\$2,000,000
5060010	Professional Fees	\$5,311,079	\$3,311,079	(\$2,000,000)
5120011	Capital Outlay	\$750,000	\$750,000	\$0
Total		\$146,520,588	\$155,350,164	\$8,829,576

- Regular Salaries and Personal Services Matching increases are for continuation of salary adjustments made in the current biennium.
- Reallocates \$2 million from Professional Fees to Operating Expenses in order to cover day to day operating expenses at Human Development Centers (HDCs).
- Continuation of \$750,000 to minimize repair and maintenance costs on aging capital equipment.

POSITIONS

Total Authorized Positions FY2022: 2,559*

Total Authorized Positions FY2021: 2,579

Increase / (Decrease): (20)

Extra Help Positions FY2022: 200

* Exchanged 40 positions for 20 pool positions during the interim.

SPECIAL LANGUAGE REVISIONS

*No changes requested.