

DHS – Developmental Disabilities Services (0745)

Fiscal Year 2023

Legislative 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		2021-2022	2022-2023
		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/Coord	\$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	\$173,504,991	\$173,585,955
982	Inter-Divisional Programs	\$108,644	\$108,644
Total		\$193,183,906	\$193,264,870

FUNDING SOURCES

Funding Sources		%
General Revenue	4000010	42.37
Federal Revenue	4000020	7.21
Special Revenue	4000030	0.03
Transfer to Medicaid Match	4000660	(8.38)
Various Program Support	4000730	58.77
Total Funds		100.00

CHANGE LEVEL REQUESTS

Developmental Disabilities Services–Administrative Paying (Appropriation 896)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$87,650,345	\$87,715,745	\$65,400
5010003	Personal Services Matching	\$35,468,332	\$35,483,896	\$15,564
Total		\$122,118,677	\$123,199,641	\$80,964

- Increases are for adjustments to salaries and matching.

POSITIONS

Total Authorized Positions FY2023: 2,586

Total Authorized Positions FY2022: 2,586

Increase / (Decrease): 0

Extra Help Positions FY2023: 200

SPECIAL LANGUAGE REVISIONS

*No changes requested.