

DHS – Developmental Disabilities Services (0745)
Fiscal Year 2024
As Enacted by Act 863 of 2023

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	2023-2024
		Actual	Authorized	Legislative
147	Special Olympics	\$178,768	\$178,768	\$178,768
397	Children's Medical Services	\$510,521	\$1,729,279	\$1,729,279
408	Children's Medical Services-Federal	\$0	\$1,446,205	\$1,446,205
59J	Autism Treat/Coord	\$0	\$273,974	\$0
657	Community Programs	\$1,500	\$50,000	\$50,000
658	Grants to Community Providers	\$13,660,319	\$15,892,045	\$15,892,045
896	DHS–Admin Paying Account	\$144,122,167	\$176,154,991	\$191,735,153
982	Inter-Divisional Programs	\$46,433	\$108,644	\$108,644
Total		\$161,519,708	\$195,833,906	\$211,140,094

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$11,788,466	6.82
General Revenue	4000010	\$66,957,979	38.75
Federal Revenue	4000020	\$12,036,769	6.97
Special Revenue	4000030	\$10,020	0.01
Inter-agency Fund Transfer	4000316	\$219,200	0.13
Reallocation of Resources	4000410	(\$1,169,387)	-0.68
Transfer to Medicaid	4000655	(\$1,345,469)	-0.78
Transfer to Medicaid Match	4000660	(\$12,446,616)	-7.20
Various Program Support	4000730	\$96,754,848	55.99
Total Funds		\$172,805,810	100.00

CHANGE LEVEL REQUESTS

Developmental Disabilities Services—Administrative Paying (Appropriation 896)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$87,900,345	\$97,014,979	\$9,114,634
5010003	Personal Services Matching	\$35,568,332	\$42,033,860	\$6,465,528
Total		\$123,468,677	\$139,048,839	\$15,580,162

- Increases are to support personnel and operational needs within the division.

POSITIONS

Total Authorized Positions FY2024: 2,535

Total Authorized Positions FY2023: 2,586

Increase / (Decrease): (51)

Extra Help Positions FY2024: 200

SPECIAL LANGUAGE REVISIONS

****CODIFIED**** Vocational Trainees - Provides the division the opportunity to provide vocational training opportunities to the those who work at a less than competitive employment level. Codified in ACA 20-48-418.

****CODIFIED**** Prohibition on Closure of Human Development Centers - Prohibits the Department or the Board of Developmental Disabilities Services from closing any of the existing 5 HDCs. Codified in ACA 20-48-419.