

**DHS – Medicaid Tobacco Settlement Program
FY2021**

LEGISLATIVE RECOMMENDATION

Portion of the Medicaid Program supported by the Tobacco Settlement Proceeds Act. Funds in this appropriation are sent to the Divisions of County Operations, Provider Services and Quality Assurance, and Medical Services.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Legislative
642	Medicaid Tobacco Settlement Program – County Operations	\$2,256,110	\$2,258,703
642	Medicaid Tobacco Settlement Program – Provider Services & Quality Assurance	\$1,117,050	\$1,118,653
642	Medicaid Tobacco Settlement Program – Medical Services	\$77,520	\$77,520
648	Tobacco-Delay Draw-Paying	\$108,010,688	\$109,969,927
Total		\$111,461,368	\$113,424,803

FUNDING SOURCES

Funding Sources		%
Tobacco Settlement	4000495	59.56
Federal Revenue	4000020	40.44
Total Funds		100.00

CHANGE LEVEL REQUESTS

Medicaid Tobacco Settlement Program – County Operations (Appropriation 642)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,463,880	\$1,465,980	\$2,100
5010003	Personal Services Matching	\$545,033	\$545,526	\$493
Total		\$2,256,110	\$2,258,703	\$2,593

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

Medicaid Tobacco Settlement Program - Provider Services and Quality Assurance (Appropriation 642)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$743,276	\$744,576	\$1,300
5010003	Personal Services Matching	\$275,176	\$275,479	\$303
Total		\$1,117,050	\$1,118,653	\$1,603

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

Tobacco Delay Draw-Paying (Appropriation 648)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5100004	Medicaid Exp-Hosp/Med Srvs	\$99,027,014	\$100,426,470	\$1,399,456
5100004	Medicaid Exp-Prescrip Drugs	\$8,983,674	\$9,543,457	\$559,783
Total		\$108,010,688	\$109,969,927	\$1,959,239

- Increases in the Hospital/Medical Services and Prescription Drug line items are to support needs, allow for growth and respond to possible state or federal mandates.

POSITIONS

Total Authorized Positions FY2021: 61 (County Operations: 40, Provider Services & Quality Assurance: 20, Medical Services: 1)

Total Authorized Positions FY2020: 61 (County Operations: 40, Provider Services & Quality Assurance: 20, Medical Services: 1)

Increase / (Decrease): 0

Extra Help Positions FY2020: 0

SPECIAL LANGUAGE REVISIONS

No changes requested.