

**DHS – Medicaid Tobacco Settlement Program
FY2022**

ALC/JBC 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	2021-2022
		Actual	Authorized	Legislative
642	Medicaid Tobacco Settlement Program – County Operations	\$1,917,834	\$2,258,703	\$2,382,602
642	Medicaid Tobacco Settlement Program – Provider Services & Quality Assurance	\$960,677	\$1,118,653	\$1,162,716
642	Medicaid Tobacco Settlement Program – Medical Services	\$65,207	\$77,520	\$81,254
648	Medicaid Tobacco Settlement Program Grants – Medical Services	\$92,023,146	\$209,969,927	\$209,969,927
Total		\$94,966,864	\$213,424,533	\$213,596,499

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Federal Revenue	4000020	\$66,983,855	70.53
Tobacco Settlement	4000495	\$27,983,009	29.47
Total Funds		\$94,966,864	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$94,966,864	

CHANGE LEVEL REQUESTS

Medicaid Tobacco Settlement Program – County Operations (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.

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

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$744,576	\$772,370	\$27,794
5010003	Personal Services Matching	\$275,479	\$291,748	\$16,269
Total		\$1,020,055	\$1,064,118	\$44,063

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

Medicaid Tobacco Settlement Program - Medical Services (Appropriation 642)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$47,069	\$52,000	\$4,931
5010003	Personal Services Matching	\$16,082	\$17,770	\$1,688
5020002	Operating Expenses	\$12,369	\$9,484	(\$2,885)
Total		\$75,520	\$79,254	\$3,734

- Regular Salaries and Personal Services Matching increases are for continuation of salary adjustments made in the current biennium.
- Operating Expenses reallocated to Regular Salaries and Personal Services Matching to offset some of the expense of salary adjustments.

POSITIONS

Total Authorized Positions FY2022: 61 (County Operations: 40, Provider Services & Quality Assurance: 20, Medical Services: 1)

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

Increase / (Decrease): 0

Extra Help Positions FY2022: 0

SPECIAL LANGUAGE REVISIONS

No changes requested.