

DHS – Developmental Disabilities Services (0745)

Fiscal Year 2025

As Enacted by Act 101 of 2024

This division is responsible for administration of programs and services for people who are developmentally disabled through community based services and programs and at the 5 Human Development Centers (HDCs).

TOTAL APPROPRIATION

Appropriation		2023-2024	2024-2025
		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
657	Community Programs	\$50,000	\$50,000
658	Grants to Community Providers	\$15,892,045	\$15,892,045
896	DHS–Admin Paying Account	\$191,735,153	\$191,229,741
982	Inter-Divisional Programs	\$108,644	\$108,644
Total		\$211,140,094	\$210,634,682

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	6.82
General Revenue	4000010	38.75
Federal Revenue	4000020	6.97
Special Revenue	4000030	0.01
Inter-agency Fund Transfer	4000316	0.13
Reallocation of Resources	4000410	-0.68
Transfer to Medicaid	4000655	-0.78
Transfer to Medicaid Match	4000660	-7.20
Various Program Support	4000730	55.99
Total Funds		100.00

CHANGE LEVEL REQUESTS

Developmental Disabilities Services—Administrative Paying (Appropriation 896)

Commitment Item		2023-2024	2024-2025	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$97,014,979	\$95,599,502	(\$1,415,477)
5010001	Extra Help	\$2,910,944	\$2,860,944	(\$50,000)
5010003	Personal Services Matching	\$42,033,860	\$43,055,342	\$1,021,482
5020002	Operating Expenses	\$28,170,408	\$30,477,449	\$2,307,041
5050009	Conference Fees & Travel	\$98,870	\$89,798	(\$9,072)
5060010	Professional Fees	\$3,311,079	\$3,211,079	(\$100,000)
5120011	Capital Outlay	\$750,000	\$1,000,000	\$250,000
5100004	Grants/Patient Services	\$4,987,134	\$2,487,134	(\$2,500,000)
5900047	Purchase of Services	\$6,814,688	\$6,805,302	(\$9,386)
Total		\$191,735,153	\$191,229,741	(\$505,412)

- Decreases are due to the transfer of the First Connections Unit to the Department of Education as a result of Act 237, the LEARNS Act.
- Operating Expenses increase due to additional contract costs for nursing, food, and medicine and increased maintenance costs at the HDCs.
- Capital Outlay increase for purchase of specialty vehicles due to previous year supply chain issues.

POSITIONS

Total Authorized Positions FY2025: 2,503

Total Authorized Positions FY2024: 2,535

Increase / (Decrease): (32)

Extra Help Positions FY2025: 199

SPECIAL LANGUAGE REVISIONS

No Changes