

Department of Human Services Summary By Division

	Historical Data				Legislative Recommendation			
	2015-2016		2016-2017		2017-2018		Original FY2019	
	Actual	Pos	Authorized	Pos	Authorized	Pos	Legislative	Pos
DHS Developmental Disabilities	\$158,988,569	2,643	\$183,011,450	2,708	\$176,920,143	2,611	\$176,998,964	2,611
DHS Directors Office	\$48,908,949	490	\$61,954,295	530	\$77,954,545	678	\$77,378,986	678
NEW DIVISION - COMBINES AGING AND ADULT SERVICES AND BEHAVIORAL HEALTH								
DHS - Aging, Adult and Behavioral Health Services	\$195,308,106	1,418	\$243,179,649	1,477	\$230,323,476	1,370	\$230,363,517	1,370
DHS Child Care and Early Childhood Education	\$151,595,443	204	\$179,862,783	206	\$199,282,898	182	\$199,286,972	181
DHS Children and Family Services	\$173,238,103	1,109	\$191,955,351	1,129	\$223,069,631	1,217	\$242,625,990	1,284
DHS County Operations	\$159,558,890	1,779	\$185,654,836	1,782	\$176,688,168	1,770	\$176,765,704	1,770
DHS Medical Services	\$6,533,263,861	331	\$8,412,405,947	330	\$8,281,523,505	261	\$8,712,793,477	261
DHS Medicaid Expansion	\$20,302,766	61	\$70,063,723	62	\$100,004,362	62	\$100,006,832	62
DHS Services for the Blind	\$8,769,063	75	\$11,727,847	76	\$12,198,672	78	\$12,201,510	78
DHS Youth Services	\$54,570,710	89	\$70,024,961	91	\$58,668,595	62	\$58,670,324	62
NEW DHS - DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE								
DHS PSQA Operations								

New Request		
Gov. Letter Request	2019 Revised Request	Pos
	\$176,254,920	2,597
	\$77,378,986	679
	\$222,858,792	1,244
	\$198,694,603	176
	\$242,625,990	1,284
	\$182,462,502	1,867
	\$8,700,414,011	117
	\$100,006,832	62
	\$12,201,510	78
	\$58,670,324	62
	\$15,523,806	191

Change Level in Governor's Letter		
Appropriation Change Compared to FY18 Auth.	Appropriation Change Compared to FY19 Leg Rec	Positions Change to FY19 Rec
(\$665,223)	(\$744,044)	-14
(\$375,559)	\$0	1
(\$7,464,684)	(\$7,504,725)	-126
(\$588,295)	(\$592,369)	-5
\$19,556,359	\$0	0
\$5,774,334	\$5,696,798	97
\$418,890,506	(\$12,379,466)	-144
\$2,470	\$0	0
\$2,838	\$0	0
\$1,729	\$0	0
\$15,523,806	\$15,523,806	191

	2015-2016				2016-2017				2017-2018				Original FY2019			
	2015-2016		2016-2017		2016-2017		2016-2017		2017-2018		2017-2018		Original FY2019		Original FY2019	
	Actual	Pos	Authorized	Pos	Authorized	Pos	Authorized	Pos	Authorized	Pos	Authorized	Pos	Legislative	Pos	Legislative	Pos
Grand Total	\$7,504,504,460	8,200	\$9,609,840,842	8,391	\$9,609,840,842	8,391	\$9,536,633,995	8,291	\$9,536,633,995	8,291	\$9,987,092,276	8,357	\$9,987,092,276	8,357	\$9,987,092,276	8,357

New Request FY19	
Appropriation	Pos.
\$9,987,092,276	8,357

Change in FY19	
From FY18	Pos.
\$450,458,281	0

Gov. Letter Change in FY19 Compared to Original FY19	
Appropriation	Pos.
\$0	0

Department of Human Services Summary By Appropriation

NEW DIVISION - COMBINES AGING AND ADULT SERVICES AND BEHAVIORAL HEALTH

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New Request			
Governor's Letter Summary			
Draft	FY2019 Revised Request	Appropriation	Pos
1 & 3	\$151,321,680		2,597
3	\$5,054,325		
4	\$178,768		
5	\$50,000		
6	\$15,892,045		
7	\$108,644		
8	\$1,729,279		
9	\$1,446,205		
10	\$773,974		
	\$176,254,920		2,597

[illegible]

Change Level in Governor's Letter		
Appropriation Change Compared to FY18 Auth.	Appropriation Change Compared to FY19 Leg Rec	Positions Change to FY19 Rec
(\$665,223)	(\$744,044)	-14
\$0	\$0	0
\$0	\$0	0
\$0	\$0	0
\$0	\$0	0
\$0	\$0	0
\$0	\$0	0
\$0	\$0	0
\$0	\$0	0
(\$665,223)	(\$744,044)	-14

Department of Human Services Summary By Appropriation

	Historical Data				Legislative Recommendation			
	2015-2016		2016-2017		2017-2018		Original FY2019	
	Actual	Pos	Authorized	Pos	Authorized	Pos	Legislative	Pos
876 Nursing Home Closure Costs	\$0	0	\$50,000	0	\$50,000	0	\$50,000	0
878 Long Term Care Facility Receivership	\$0	0	\$100,000	0	\$100,000	0	\$100,000	0
4K8 Nursing Home Quality	\$842,556	0	\$1,500,000	0	\$1,000,000	0	\$1,000,000	0
DHS Medical Services	\$6,533,263,961	331	\$8,412,405,947	330	\$8,281,523,905	261	\$8,712,793,477	261
710 DHS Medicaid Expansion								
642 Medicaid Expansion-County Ops	\$2,602,109	60	\$2,885,980	60	\$2,825,998	60	\$2,828,468	60
642 Medicaid Expansion-Medical Svcs	\$50,889	1	\$113,521	2	\$114,142	2	\$114,142	2
648 Medicaid Exp-Hospital & Medical Services	\$13,640,024	0	\$62,510,440	0	\$92,510,440	0	\$92,510,440	0
648 Medicaid Exp-Prescription Drugs	\$4,009,744	0	\$4,553,782	0	\$4,553,782	0	\$4,553,782	0
NEW Medicaid Exp-Provider Svcs & Quality Assurance								
DHS Medicaid Expansion	\$20,302,766	61	\$70,063,723	62	\$100,004,362	62	\$100,006,832	62
710 DHS Services for the Blind								
896 Division of Services for the Blind	\$4,787,360	75	\$6,707,870	76	\$7,178,695	78	\$7,181,533	78
898 Purchase of Services	\$3,981,703	0	\$5,019,977	0	\$5,019,977	0	\$5,019,977	0
DHS Services for the Blind	\$8,769,063	75	\$11,727,847	76	\$12,198,672	78	\$12,201,510	78
710 DHS Youth Services								
896 Division of Youth Services	\$6,442,880	89	\$10,099,188	91	\$6,520,865	62	\$6,522,594	62
28A Juvenile Account Incentive Block Grant	\$279,932	0	\$1,671,520	0	\$712,021	0	\$712,021	0
2QZ Community Based Sanctions	\$2,480,444	0	\$2,550,000	0	\$2,480,444	0	\$2,480,444	0
2RB Community Services	\$15,774,620	0	\$20,150,017	0	\$16,971,100	0	\$16,971,100	0
2RC Federal Child & Youth Service Grants	\$4,145,454	0	\$6,262,546	0	\$4,371,921	0	\$4,371,921	0
2YH Residential Services	\$25,447,380	0	\$29,291,090	0	\$27,612,244	0	\$27,612,244	0
DHS Youth Services	\$54,570,710	89	\$70,024,961	91	\$58,668,595	62	\$58,670,324	62
NEW DHS - DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE								
896 DHS PSQA Operations								
Discontinued								
898 Community Based Care	\$0	0	\$180,000	0	\$0	0	\$0	0
52H DAS-Various Departmentwide Projects	\$98,623	0	\$0	0	\$0	0	\$0	0
896 DHS-Admin Paying Account	\$0	0	\$340,135	0	\$0	0	\$0	0
1DK City-Shelter Plus Care Program	\$1,680,985	0	\$2,008,800	0	\$0	0	\$0	0
35M Ms. Senior Pageant	\$0	0	\$20,000	0	\$0	0	\$0	0
937 Canteen - Cash in Treasury	\$0	0	\$349,048	0	\$0	0	\$0	0
F71 DBH Juv. Drug Courts	\$0	0	\$500,000	0	\$0	0	\$0	0
Grand Total	\$7,504,504,460	8,200	\$9,609,840,842	8,391	\$9,536,633,995	8,291	\$9,987,092,276	8,357
2015-2016				2016-2017		2017-2018		Original FY2019
Actual		Pos	Authorized	Pos	Authorized	Pos	Legislative	Pos
		8,200	\$9,609,840,842	8,391	\$9,536,633,995	8,291	\$9,987,092,276	8,357

New Request			
Governor's Letter Summary			
Draft	FY2019 Revised Request	Appropriation	Pos
5	\$50,000		
6	\$100,000		
7	\$1,000,000		
		\$8,700,414,011	117

Change Level in Governor's Letter			
Appropriation Change Compared to FY18 Auth.	Appropriation Change Compared to FY19 Leg Rec	Positions Change to FY19 Rec	
\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$418,890,506	(\$12,379,466)		-144

1 & 4	\$1,902,312	40	
2 & 5	\$114,142	2	
6	\$92,510,440		
6	\$4,553,782		
7	\$926,156	20	
	\$100,006,832	62	

	(\$923,686)		0
	\$0	(\$926,156)	-20
	\$0	\$0	0
	\$0	\$0	0
	\$0	\$0	0
	\$926,156	\$926,156	20
	\$2,470	\$0	0

1 & 3	\$7,181,533	78	
3	\$5,019,977		
	\$12,201,510	78	

	\$2,838		0
	\$0	\$0	0
	\$2,838	\$0	0

1 & 3	\$6,522,594	62	
4	\$712,021		
5	\$2,480,444		
6	\$16,971,100		
7	\$4,371,921		
8	\$27,612,244		
	\$58,670,324	62	

	\$1,729		0
	\$0	\$0	0
	\$0	\$0	0
	\$0	\$0	0
	\$0	\$0	0
	\$0	\$0	0
	\$1,729	\$0	0

NEW SECTIONS			
1 & 3	\$15,523,806	191	
	\$15,523,806	191	

	\$15,523,806		191
	\$15,523,806	\$15,523,806	191

	\$0		0
	\$0	\$0	0
	\$0	\$0	0
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	\$0		0
	\$0	\$0	0
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	\$0	\$0	0
	\$0	\$0	0
	\$0	\$0	0
	\$0	\$0	0
	\$0	\$0	0
	\$0	\$0	0

Total New Request FY19			
Appropriation	\$9,987,092,276	Pos.	8,357

Change FY19 From FY18			
Appropriation	\$450,458,281	Positions	0

Gov. Letter Change in FY19 Compared to Original FY19 Leg. Rec			
Appropriation	\$0	Positions	0