

## Department Appropriation Summary (All DHS Divisions)

Appropriation	Historical Data						Agency Request and Executive/Legislative Recommendation											
	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
147 Special Olympics	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0
193 State Operations	18,580,578	0	18,658,915	0	20,280,675	0	19,509,415	0	19,509,415	0	18,659,415	0	19,509,415	0	19,509,415	0	18,659,415	0
196 Community Mental Health Centers	8,777,564	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0
1DE Various Building Construction	2,816,963	0	7,685,200	0	9,821,826	0	8,185,200	0	8,185,200	0	8,185,200	0	8,185,200	0	8,185,200	0	8,185,200	0
1DK Cty-Shelter Plus Care Program	1,475,736	0	1,716,957	0	3,000,000	0	1,768,466	0	1,768,466	0	1,768,466	0	1,819,974	0	1,819,974	0	1,819,974	0
1EN Community Alcohol Safety	3,027,460	2	3,547,696	2	3,537,639	2	3,552,796	2	3,552,796	2	3,552,796	2	3,554,907	2	3,554,907	2	3,554,907	2
1ET Alcohol & Drug Abuse Prevention	17,500,968	0	21,324,072	0	21,324,072	0	21,324,072	0	21,324,072	0	21,324,072	0	21,324,072	0	21,324,072	0	21,324,072	0
2MN Mental Health Block Grant	6,351,441	0	6,068,799	0	6,068,799	0	6,068,799	0	6,068,799	0	6,068,799	0	6,068,799	0	6,068,799	0	6,068,799	0
2QZ Community Based Sanctions	2,322,738	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
2RA Juvenile Account Incentive Block Grant	978,074	0	1,688,456	0	2,104,284	0	2,188,456	0	2,188,456	0	2,188,456	0	2,188,456	0	2,188,456	0	2,188,456	0
2RB Community Services	11,068,700	0	12,024,809	0	12,024,809	0	20,750,113	0	20,750,113	0	19,675,113	0	21,083,708	0	21,083,708	0	20,008,708	0
2RC Federal Child & Youth Service Grants	4,914,601	0	5,760,348	0	9,611,623	0	6,260,348	0	6,260,348	0	6,260,348	0	6,260,348	0	6,260,348	0	6,260,348	0
2YH Residential Services	28,113,368	0	24,990,803	0	24,990,803	0	33,381,132	0	33,381,132	0	33,381,132	0	35,402,401	0	35,402,401	0	35,402,401	0
320 Child Care Development-Discretionary	32,843,828	0	18,469,372	0	35,741,878	0	29,769,372	0	18,469,372	0	18,469,372	0	29,769,372	0	18,469,372	0	18,469,372	0
35M Ms. Senior Pageant	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
35Y Child Abuse/Neglect Program	0	0	1,244,382	0	1,750,000	0	1,244,382	0	1,244,382	0	1,244,382	0	1,244,382	0	1,244,382	0	1,244,382	0
36E DMS-Alcohol Drug Prevention Waiver	0	0	0	0	1,250,000	0	20,000,000	0	0	0	0	0	30,000,000	0	0	0	0	0
396 Cty-Aid To Aged, Blind, Disabled	0	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0
397 Children's Medical Services	1,689,054	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	570,540	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0
409 Cty-Weatherization Program	3,982,906	0	3,783,180	0	5,820,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
410 Cty-Emergency Food Program	481,062	0	656,336	0	680,000	0	672,377	0	672,377	0	672,377	0	672,377	0	672,377	0	672,377	0
411 Cty-Low Income Energy Assistance Prgm	14,987,490	0	13,487,743	0	22,419,034	0	14,487,743	0	14,487,743	0	14,487,743	0	15,487,743	0	15,487,743	0	15,487,743	0
412 Cty-Refugee Resettlement Program	162	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
414 Consolidated Cost	737,460	0	671,500	0	671,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
418 Meals on Wheels	3,022,500	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
426 Cty-Homeless Assistance Grant	1,095,462	0	1,351,246	0	2,400,100	0	1,851,246	0	1,851,246	0	1,851,246	0	1,851,246	0	1,851,246	0	1,851,246	0
4KS Nursing Home Quality	289,491	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
642 DHS Medicaid Expansion Program	833,134	20	2,839,202	61	2,897,081	61	2,742,327	61	2,742,327	61	2,742,327	61	2,758,121	61	2,758,121	61	2,758,121	61
642 DHS Medicaid Expansion Program	103,955	2	117,264	2	103,342	2	122,793	2	122,793	2	122,793	2	125,069	2	125,069	2	125,069	2
648 Medicaid Exp-Prescription Drugs	2,725,825	0	2,845,491	0	6,080,000	0	6,541,937	0	6,541,937	0	6,541,937	0	27,471,014	0	12,845,491	0	12,845,491	0
648 Medicaid Exp-Hospital & Medical Services	20,686,379	0	31,164,332	0	60,556,174	0	74,479,346	0	74,479,346	0	74,479,346	0	211,238,137	0	131,164,332	0	131,164,332	0
653 DDS-State Operations	4,266,143	0	7,402,223	0	7,933,023	0	7,109,431	0	7,109,431	0	7,109,431	0	7,109,431	0	7,109,431	0	7,109,431	0

## Department Appropriation Summary (All DHS Divisions)

Appropriation	Historical Data						Agency Request and Executive/Legislative Recommendation											
	2007-2008		2008-2009		2008-2009		2009-2010				2010-2011							
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
655 Acute Mental Health Services-Per Capita	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0
657 Community Programs	8,650	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,660,490	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0
876 Nursing Home Closure Costs	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	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	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
882 State Residential Treatment	1,337,992	0	1,080,000	0	1,080,000	0	2,080,000	0	1,330,000	0	1,080,000	0	2,380,000	0	1,330,000	0	1,080,000	0
883 Foster Care	14,414,893	0	16,567,014	0	16,567,014	0	17,564,706	0	17,296,516	0	16,567,014	0	18,191,846	0	17,617,628	0	16,567,014	0
890 Food Program	39,897,397	0	39,291,250	0	39,291,250	0	44,291,250	0	44,291,250	0	44,291,250	0	46,791,250	0	46,791,250	0	46,791,250	0
896 Director's Office	1,277,676	13	1,426,294	13	1,426,294	13	1,666,447	13	1,666,447	13	1,608,679	13	1,691,005	13	1,691,005	13	1,633,237	13
896 Office of Chief Counsel	9,262,804	161	10,316,755	171	10,332,783	172	11,576,693	177	11,385,095	175	11,325,095	175	11,793,168	177	11,590,824	175	11,530,824	175
896 Division of Aging & Adult Services	11,025,017	195	13,342,829	195	14,653,713	203	15,410,748	203	15,410,748	203	15,410,748	203	15,643,857	203	15,643,857	203	15,643,857	203
896 Division of Children & Family Services	63,964,374	1,093	64,290,991	1,031	66,551,188	1,135	82,381,489	1,183	75,100,923	1,144	72,151,923	1,144	91,669,520	1,284	81,001,671	1,194	74,523,671	1,194
896 Division of Child Care/Early Childhood	13,823,050	170	15,975,484	171	16,182,073	171	16,516,119	171	16,496,119	171	16,496,119	171	16,679,476	171	16,659,476	171	16,659,476	171
896 Division of Behavioral Health Services	77,996,874	1,106	80,526,273	954	98,468,665	1,163	101,565,977	1,167	99,607,817	1,165	96,532,817	1,165	101,813,649	1,167	100,787,161	1,165	97,712,161	1,165
896 Division of Medical Services	19,678,852	284	21,821,300	300	21,576,581	302	25,298,205	334	24,169,088	320	24,069,088	320	25,979,826	334	24,521,810	320	24,421,810	320
896 Division of County Operations	101,054,063	1,874	108,846,877	1,772	113,677,323	1,884	128,043,309	1,882	128,043,309	1,882	126,343,309	1,882	129,191,398	1,882	129,191,398	1,882	127,741,398	1,882
896 Division of Administrative Services	27,697,550	336	30,106,950	340	30,548,597	362	32,055,805	359	32,055,805	359	32,055,805	359	32,381,578	359	32,381,578	359	32,381,578	359
896 Division of Developmental Disabilities Svcs	114,337,423	2,550	121,512,272	2,420	126,659,760	2,598	146,062,725	2,747	145,070,982	2,726	144,625,100	2,726	148,334,170	2,747	147,321,971	2,726	146,874,650	2,726
896 Division of Services for the Blind	3,812,072	63	4,510,638	73	4,260,125	74	4,972,236	75	4,965,686	75	4,965,686	75	5,035,029	75	5,027,679	75	5,027,679	75
896 Division of Volunteerism	1,287,468	23	1,349,117	23	1,373,563	23	1,528,446	24	1,528,446	24	1,528,446	24	1,553,456	24	1,553,456	24	1,553,456	24
896 Division of Youth Services	6,969,589	90	7,912,258	93	10,640,234	160	11,497,952	159	11,497,952	159	11,147,952	159	11,466,710	159	11,466,710	159	11,116,710	159
897 ARKIDS B Program	95,236,267	0	111,561,360	0	116,703,139	0	137,495,216	0	137,495,216	0	133,154,831	0	157,738,482	0	157,738,482	0	148,027,199	0
897 Hospital & Medical Services	2,408,153,725	0	2,634,264,168	0	2,897,206,587	0	2,999,642,523	0	2,999,642,523	0	2,956,871,094	0	3,224,177,831	0	3,224,177,831	0	3,086,240,331	0
897 Prescription Drugs	340,641,183	0	385,263,250	0	440,746,167	0	439,819,588	0	439,819,588	0	432,771,190	0	475,423,172	0	475,423,172	0	461,223,241	0
897 Private Nursing Home Care	534,359,123	0	548,872,748	0	627,094,449	0	592,888,856	0	592,888,856	0	588,995,254	0	618,038,129	0	618,038,129	0	609,637,245	0
897 TANF Block Grant	18,299,948	0	22,280,000	0	41,284,650	0	29,640,650	0	29,640,650	0	29,640,650	0	33,640,650	0	33,640,650	0	33,640,650	0
898 Child & Family Life Inst	0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
898 Child Care Grant/Aids	29,524,798	0	26,725,422	0	30,884,892	0	29,588,845	0	26,725,422	0	28,125,422	0	29,588,845	0	26,725,422	0	28,125,422	0
898 Community Based Care	0	0	0	0	116,552	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
898 Community Svcs. Block Grant	9,053,479	0	10,920,321	0	11,031,604	0	10,920,321	0	10,920,321	0	10,920,321	0	10,920,321	0	10,920,321	0	10,920,321	0
898 Delta Service Corps Grants	2,337,003	0	2,564,077	0	3,037,311	0	2,564,077	0	2,564,077	0	2,564,077	0	2,564,077	0	2,564,077	0	2,564,077	0
898 Infant Infirmary	19,544,582	0	19,971,685	0	21,338,175	0	22,130,751	0	22,130,751	0	21,949,686	0	22,931,565	0	22,931,565	0	22,552,736	0
898 Nursing Home Care Alternatives	5,446,166	0	5,475,679	0	5,965,039	0	6,656,003	0	6,656,003	0	6,656,003	0	6,656,003	0	6,656,003	0	6,656,003	0

## Department Appropriation Summary (All DHS Divisions)

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
898 Nutrition Program	8,103,016	0	10,343,402	0	10,422,230	0	11,343,402	0	11,343,402	0	11,343,402	0	11,343,402	0	11,343,402	0	11,343,402	0
898 Older Worker Program Grants	1,132,005	0	1,090,411	0	1,132,006	0	1,132,005	0	1,132,005	0	1,132,005	0	1,132,005	0	1,132,005	0	1,132,005	0
898 Project Grants	10,084,967	0	11,960,559	0	14,251,245	0	13,960,559	0	13,960,559	0	13,960,559	0	13,960,559	0	13,960,559	0	13,960,559	0
898 Public Nursing Home Care	162,058,661	0	166,564,251	0	170,497,211	0	184,273,474	0	184,273,474	0	184,084,816	0	193,145,084	0	193,145,084	0	192,669,330	0
898 Purchase of Services	2,495,375	0	2,573,558	0	2,373,558	0	2,573,558	0	2,573,558	0	2,573,558	0	2,573,558	0	2,573,558	0	2,573,558	0
898 Retired & Sr Volunteer Program	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
898 Social Svcs Blk Grant-Fed	100,257	0	139,733	0	259,047	0	139,733	0	139,733	0	139,733	0	139,733	0	139,733	0	139,733	0
898 Sr Citizen Centers	5,000,000	0	4,600,000	0	5,000,000	0	5,000,000	0	5,000,000	0	4,600,000	0	5,000,000	0	5,000,000	0	4,600,000	0
898 TANF/Foster Care	33,553,540	0	38,116,963	0	40,876,682	0	42,476,551	0	39,703,936	0	39,272,438	0	45,859,147	0	40,291,976	0	39,700,590	0
929 Child Care-Treasury Paying	0	0	100,000	0	100,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
930 Cty-Commodity Distrib & Salvage Container	49,709	0	260,156	0	276,000	0	297,916	0	297,916	0	297,916	0	274,086	0	274,086	0	274,086	0
935 Volunteerism - Cash in Treasury	722	0	8,593	0	8,593	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
937 Canteen - Cash in Treasury	153,364	0	174,048	0	174,048	0	174,048	0	174,048	0	174,048	0	174,048	0	174,048	0	174,048	0
938 Patient Benefits-Cash in Treasury	32,762	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
982 Inter-Divisional Programs	115,124	0	109,190	0	441,469	0	109,190	0	109,190	0	109,190	0	109,190	0	109,190	0	109,190	0
C99 Client Specific Emergency Services-Cash	0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
1RD Drug Court Program St Assist	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
35P Prevention Treatment Services	0	0	0	0	17,250,000	0	0	0	0	0	0	0	0	0	0	0	0	0
35W Weatherization Services	0	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
36B DBHS-Specialized Women Services	0	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
36C DCFS-Maltreated Children	0	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0
36D DAS-DHHS Decouple Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,409,320,258</b>	<b>7,982</b>	<b>4,774,216,841</b>	<b>7,621</b>	<b>5,344,879,118</b>	<b>8,325</b>	<b>5,506,375,263</b>	<b>8,559</b>	<b>5,456,843,301</b>	<b>8,481</b>	<b>5,387,346,114</b>	<b>8,481</b>	<b>6,018,136,136</b>	<b>8,660</b>	<b>5,857,687,750</b>	<b>8,531</b>	<b>5,671,748,480</b>	<b>8,531</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	7,239,953	0.2	7,014,968	0.1		36,572	0.0	36,572	0.0	36,572	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	986,803,844	22.3	1,024,225,892	21.5		1,183,752,009	22.8	1,103,184,963	21.8	1,032,287,776	20.7	1,306,050,131	23.5	1,221,810,259	22.8	1,034,470,989	20.0
Federal Revenue	4000020	2,978,770,549	67.4	3,185,445,713	66.7		3,468,321,109	66.7	3,356,988,330	66.3	3,356,988,330	67.3	3,719,644,222	67.0	3,563,488,490	66.6	3,563,488,490	69.0
Special Revenue	4000030	1,064,405	0.0	50,000	0.0		50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Cash Fund	4000045	236,557	0.0	737,797	0.0		878,964	0.0	878,964	0.0	878,964	0.0	855,134	0.0	855,134	0.0	855,134	0.0
Trust Fund	4000050	70,447,198	1.6	159,057,256	3.3		113,466,245	2.2	131,328,038	2.6	131,328,038	2.6	51,938,456	0.9	51,938,456	1.0	51,938,456	1.0

Funding Sources		%		%		%		%		%		%		%		%	
Cigarette Tax	4000140	3,022,500	0.1	3,500,000	0.1	3,500,000	0.1	3,500,000	0.1	3,500,000	0.1	3,500,000	0.1	3,500,000	0.1	3,500,000	0.1
Drug Rebates	4000200	29,765,477	0.7	27,160,000	0.6	27,160,000	0.5	29,512,056	0.6	29,512,056	0.6	27,160,000	0.5	31,937,947	0.6	31,937,947	0.6
Insurance Premium Tax	4000298	6,923,958	0.2	0	0.0	5,124,419	0.1	5,124,419	0.1	5,124,419	0.1	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	115,000	0.0	115,000	0.0	115,000	0.0	115,000	0.0	115,000	0.0	115,000	0.0	115,000	0.0	115,000	0.0
Quality Assurance Fee	4000395	64,756,303	1.5	56,544,651	1.2	60,589,214	1.2	60,589,214	1.2	60,589,214	1.2	62,947,653	1.1	62,947,653	1.2	62,947,653	1.2
Refunds	4000415	1,436,422	0.0	1,875,000	0.0	1,875,000	0.0	1,875,000	0.0	1,875,000	0.0	1,875,000	0.0	1,875,000	0.0	1,875,000	0.0
Reimbursement	4000425	2,471,978	0.1	806,804	0.0	8,248,628	0.2	8,248,628	0.2	8,248,628	0.2	8,285,200	0.1	8,285,200	0.2	8,285,200	0.2
Robert Woods Johnson Grant	4000440	2,332	0.0	101,940	0.0	101,940	0.0	101,940	0.0	101,940	0.0	101,940	0.0	101,940	0.0	101,940	0.0
Tobacco Settlement	4000495	8,441,737	0.2	11,911,208	0.2	20,587,890	0.4	20,587,890	0.4	20,587,890	0.4	62,307,036	1.1	62,306,037	1.2	62,306,037	1.2
Transfer From DWS	4000527	2,000,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from General Revenue	4000542	120,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0
Transfer to DFA Disbursing	4000610	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0
Transfer to Medicaid Match	4000660	(12,871,927)	(0.3)	(12,818,457)	(0.3)	(19,582,602)	(0.4)	(12,818,457)	(0.3)	(12,818,457)	(0.3)	(22,094,901)	(0.4)	(12,818,457)	(0.2)	(12,818,457)	(0.2)
Transfer to State Police	4000675	(1,344,875)	0.0	(1,371,772)	0.0	(1,371,772)	0.0	(1,371,772)	0.0	(1,371,772)	0.0	(1,371,772)	0.0	(1,371,772)	0.0	(1,371,772)	0.0
Various Program Support	4000730	267,573,615	6.1	310,537,413	6.5	330,796,521	6.4	353,334,637	7.0	353,334,637	7.1	334,617,136	6.0	357,221,355	6.7	357,221,355	6.9
Total Funds		4,416,335,226	100.0	4,774,253,413	100.0	5,203,009,137	100.0	5,060,625,422	100.0	4,989,728,235	100.0	5,555,340,235	100.0	5,351,602,242	100.0	5,164,262,972	100.0
Excess Appropriation/(Funding)		(7,014,968)		(36,572)		303,366,126		396,217,879		397,617,879		462,795,901		506,085,508		507,485,508	
Grand Total		4,409,320,258		4,774,216,841		5,506,375,263		5,456,843,301		5,387,346,114		6,018,136,136		5,857,687,750		5,671,748,480	