

Department Appropriation Summary (All DHS Divisions)

Appropriation	Historical Data						Agency Request and Executive/Legislative Recommendation											
	2009-2010		2010-2011		2010-2011		2011-2012			2012-2013								
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
147 Special Olympics	153,587	0	178,768	0	179,666	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
193 State Operations	17,938,419	0	18,793,705	0	19,509,415	0	20,766,275	0	20,766,275	0	26,995,487	0	21,747,988	0	21,747,988	0	26,995,487	0
196 Community Mental Health Centers	8,458,909	0	8,602,384	0	8,780,603	0	8,602,384	0	8,602,384	0	8,602,384	0	8,602,384	0	8,602,384	0	8,602,384	0
1DE Various Building Construction	4,119,599	0	7,688,100	0	8,185,200	0	7,688,100	0	7,688,100	0	7,688,100	0	7,688,100	0	7,688,100	0	7,688,100	0
1DK Cty-Shelter Plus Care Program	1,562,522	0	1,819,974	0	1,819,974	0	1,874,574	0	1,874,574	0	1,874,574	0	1,930,811	0	1,930,811	0	1,930,811	0
1EN Community Alcohol Safety	3,176,449	2	3,550,867	2	3,554,907	2	3,631,152	3	3,635,525	3	3,635,525	3	3,631,152	3	3,637,792	3	3,637,792	3
1ET Alcohol & Drug Abuse Prevention	19,714,642	0	21,114,814	0	21,824,072	0	21,114,814	0	21,114,814	0	21,114,814	0	21,114,814	0	21,114,814	0	21,114,814	0
2MN Mental Health Block Grant	5,810,820	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	2,382,741	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	614,719	0	1,470,215	0	2,188,456	0	1,970,215	0	1,970,215	0	1,970,215	0	1,970,215	0	1,970,215	0	1,970,215	0
2RB Community Services	11,278,981	0	12,502,140	0	21,083,708	0	17,502,140	0	17,502,140	0	20,502,140	0	17,502,140	0	17,502,140	0	20,502,140	0
2RC Federal Child & Youth Service Grants	4,975,977	0	4,923,293	0	6,260,348	0	5,623,293	0	5,623,293	0	5,623,293	0	5,623,293	0	5,623,293	0	5,623,293	0
2YH Residential Services	27,435,821	0	27,348,648	0	35,402,401	0	30,326,648	0	30,326,648	0	30,326,648	0	30,326,648	0	30,326,648	0	30,326,648	0
320 Child Care Development-Discretionary	36,546,359	0	18,469,372	0	39,139,072	0	21,469,372	0	21,469,372	0	21,469,372	0	21,469,372	0	21,469,372	0	21,469,372	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
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	1,688,574	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	1,376,838	0	1,377,338	0	1,377,338	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
409 Cty-Weatherization Program	18,872,766	0	29,741,884	0	18,775,000	0	13,898,049	0	13,898,049	0	13,898,049	0	8,000,000	0	8,000,000	0	8,000,000	0
410 Cty-Emergency Food Program	815,492	0	668,527	0	897,826	0	793,566	0	793,566	0	793,566	0	793,566	0	793,566	0	793,566	0
411 Cty-Low Income Energy Assistance Prgm	34,106,635	0	39,735,151	0	15,487,743	0	39,735,151	0	39,735,151	0	39,735,151	0	39,735,151	0	39,735,151	0	39,735,151	0
412 Cty-Refugee Resettlement Program	5,589	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	669,495	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
418 Meals on Wheels	2,610,380	0	3,000,000	0	3,500,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
426 Cty-Homeless Assistance Grant	4,024,692	0	5,345,000	0	5,851,246	0	4,345,000	0	4,345,000	0	4,345,000	0	1,445,000	0	1,445,000	0	1,445,000	0
4KS Nursing Home Quality	184,888	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
58G ARRA of 2009	27,266,379	114	94,157,152	118	179,680,169	0	21,619,313	0	21,619,313	0	21,619,313	0	0	0	0	0	0	0
59H Hunger Coalition	956,400	0	995,113	0	1,000,000	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0
59J Autism Treat/Coord	1,391,353	0	1,492,500	0	1,500,000	0	1,492,500	0	1,492,500	0	1,492,500	0	1,492,500	0	1,492,500	0	1,492,500	0
642 Medicaid Expansion-Aging	0	0	0	0	0	0	1,143,531	22	0	0	0	0	1,143,531	22	0	0	0	0
642 Medicaid Expansion-Medical Srvs	100,931	2	115,128	2	125,069	2	113,189	2	118,132	2	118,132	2	113,189	2	120,253	2	120,253	2
642 Medicaid Expansion-County Ops	946,080	20	2,730,898	60	2,758,121	61	1,622,397	39	2,765,472	60	2,765,472	60	1,622,397	39	2,781,886	60	2,781,886	60
648 Medicaid Exp-Prescription Drugs	2,000,802	0	2,091,256	0	12,845,491	0	4,230,636	0	4,230,636	0	4,230,636	0	5,367,414	0	5,367,414	0	5,367,414	0

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	2009-2010		2010-2011		2010-2011		2011-2012				2012-2013							
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
648 Medicaid Exp-Hospital & Medical Services	35,631,154	0	50,216,689	0	131,164,332	0	74,770,861	0	74,770,861	0	74,770,861	0	93,463,577	0	93,463,577	0	93,463,577	0
653 DDS-State Operations	4,808,195	0	9,328,003	0	13,930,669	0	9,328,003	0	9,328,003	0	9,328,003	0	7,099,242	0	7,099,242	0	7,099,242	0
655 Acute Mental Health Services-Per Capita	5,437,303	0	5,633,293	0	5,750,000	0	5,633,293	0	5,633,293	0	5,633,293	0	5,633,293	0	5,633,293	0	5,633,293	0
657 Community Programs	10,000	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	15,658,716	0	15,892,045	0	15,909,753	0	15,892,045	0	15,892,045	0	16,971,245	0	15,892,045	0	15,892,045	0	18,590,045	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	1,586,966	0	1,330,000	0	1,330,000	0	1,341,305	0	1,341,305	0	1,341,305	0	1,341,305	0	1,341,305	0	1,341,305	0
883 Foster Care	20,862,417	0	17,617,628	0	17,617,628	0	23,815,859	0	23,815,859	0	23,815,859	0	23,815,859	0	23,815,859	0	23,815,859	0
890 Food Program	46,235,621	0	46,791,250	0	46,791,250	0	52,291,250	0	52,291,250	0	52,291,250	0	52,291,250	0	52,291,250	0	52,291,250	0
896 Director's Office	1,023,302	8	1,332,149	9	1,691,005	9	1,345,536	9	1,080,800	6	1,080,800	6	1,343,036	9	1,094,845	6	1,094,845	6
896 Office of Chief Counsel	10,589,115	172	11,449,889	169	11,590,824	179	11,625,748	175	11,628,070	168	11,628,070	168	11,535,748	175	11,845,901	168	11,845,901	168
896 Division of Aging & Adult Services	12,936,479	192	14,641,565	194	15,643,857	203	16,090,576	204	16,546,171	204	16,546,171	204	16,090,576	204	16,798,389	204	16,798,389	204
896 Division of Children & Family Services	69,564,277	1,142	74,050,895	1,060	81,986,431	1,194	79,391,909	1,175	82,171,688	1,191	82,171,688	1,191	79,391,909	1,175	83,223,135	1,191	83,223,135	1,191
896 Division of Child Care/Early Childhood	16,664,815	175	18,357,297	171	17,529,476	171	18,249,432	187	17,780,570	171	17,780,570	171	18,249,432	187	17,941,107	171	17,941,107	171
896 Division of Behavioral Health Services	86,850,954	1,126	87,989,124	1,000	100,787,161	1,165	101,637,876	1,165	102,201,103	1,165	102,201,103	1,165	101,464,448	1,165	103,833,404	1,165	103,833,404	1,165
896 Division of Medical Services	21,834,926	312	24,847,920	318	25,541,661	324	25,639,564	333	26,367,097	333	26,367,097	333	25,639,564	333	26,734,182	333	26,734,182	333
896 Division of County Operations	113,116,196	1,881	121,349,945	1,822	136,352,424	1,882	123,393,972	1,889	126,853,213	1,889	126,853,213	1,889	121,886,141	1,882	127,025,429	1,882	127,025,429	1,882
896 Division of Administrative Services	28,358,170	318	29,954,929	309	32,381,578	359	33,393,139	355	34,318,749	358	34,318,749	358	33,319,663	355	34,556,971	358	34,556,971	358
896 Division of Developmental Disabilities Svcs	128,370,138	2,618	134,874,385	2,547	157,062,814	2,726	150,748,469	2,725	154,765,979	2,725	155,323,121	2,725	150,427,520	2,725	156,456,233	2,725	157,484,805	2,725
896 Division of Services for the Blind	4,920,576	81	6,263,624	85	5,866,311	75	6,120,678	74	6,256,596	74	6,256,596	74	5,928,680	74	6,123,217	74	6,123,217	74
896 Division of Volunteerism	1,351,213	23	1,444,654	24	1,553,456	24	1,572,014	24	1,489,683	24	1,489,683	24	1,572,014	24	1,515,165	24	1,515,165	24
896 Division of Youth Services	6,531,929	84	8,758,874	88	11,722,062	161	11,397,014	161	11,561,316	161	11,561,316	161	11,397,014	161	11,635,560	161	11,635,560	161
897 ARKIDS B Program	93,404,418	0	109,362,368	0	204,023,484	0	115,642,425	0	115,642,425	0	115,642,425	0	118,873,417	0	118,873,417	0	118,873,417	0
897 Hospital & Medical Services	2,909,820,002	0	3,198,851,136	0	4,192,018,983	0	3,584,528,631	0	3,584,528,631	0	3,610,690,170	0	3,776,570,716	0	3,776,570,716	0	3,818,425,306	0
897 Prescription Drugs	318,094,054	0	343,948,311	0	575,144,026	0	378,738,146	0	378,738,146	0	378,738,146	0	385,275,742	0	385,275,742	0	385,275,742	0
897 Private Nursing Home Care	562,494,229	0	597,250,427	0	752,732,888	0	639,794,311	0	639,794,311	0	639,794,311	0	670,810,091	0	670,810,091	0	670,810,091	0
897 TANF Block Grant	18,950,881	0	20,925,000	0	33,640,650	0	24,565,650	0	24,565,650	0	24,565,650	0	24,565,650	0	24,565,650	0	24,565,650	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	22,212,165	0	20,359,437	0	28,125,422	0	26,359,437	0	26,359,437	0	26,359,437	0	26,359,437	0	26,359,437	0	26,359,437	0
898 Community Based Care	0	0	0	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
898 Community Svcs. Block Grant	16,805,525	0	15,062,188	0	20,020,518	0	9,437,390	0	9,437,390	0	9,437,390	0	9,437,390	0	9,437,390	0	9,437,390	0
898 Delta Service Corps Grants	2,738,355	0	2,605,509	0	3,094,077	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0

Department Appropriation Summary (All DHS Divisions)

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
898 Infant Infirmary	21,497,971	0	22,752,600	0	33,152,691	0	25,389,673	0	25,389,673	0	25,389,673	0	26,100,584	0	26,100,584	0	26,100,584	0
898 Nursing Home Care Alternatives	5,230,351	0	5,193,872	0	6,656,003	0	6,193,872	0	6,193,872	0	6,193,872	0	6,193,872	0	6,193,872	0	6,193,872	0
898 Nutrition Program	9,348,657	0	10,424,649	0	12,310,616	0	11,424,649	0	11,424,649	0	11,424,649	0	11,424,649	0	11,424,649	0	11,424,649	0
898 Older Worker Program Grants	1,052,665	0	1,052,664	0	1,132,005	0	1,052,664	0	1,052,664	0	1,593,644	0	1,052,664	0	1,052,664	0	1,641,453	0
898 Project Grants	10,344,887	0	12,331,764	0	14,392,359	0	14,331,764	0	14,331,764	0	14,331,764	0	14,331,764	0	14,331,764	0	14,331,764	0
898 Public Nursing Home Care	174,447,604	0	194,431,274	0	270,815,554	0	211,605,788	0	211,605,788	0	224,482,374	0	221,982,063	0	221,982,063	0	235,116,182	0
898 Purchase of Services	2,819,376	0	3,631,409	0	2,770,628	0	3,393,558	0	3,393,558	0	3,393,558	0	3,784,558	0	3,784,558	0	3,784,558	0
898 Retired & Sr Volunteer Program	69,825	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	3,985	0	139,733	0	139,733	0	139,733	0	139,733	0	139,733	0	139,733	0	139,733	0	139,733	0
898 Sr Citizen Centers	4,747,197	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	6,746,003	0	5,000,000	0	5,000,000	0	7,147,584	0
898 TANF/Foster Care	41,028,380	0	41,487,599	0	42,294,294	0	42,271,111	0	40,291,976	0	40,291,976	0	42,271,111	0	40,291,976	0	40,291,976	0
929 Child Care-Treasury Paying	0	0	187,537	0	200,000	0	187,537	0	187,537	0	187,537	0	187,537	0	187,537	0	187,537	0
930 Cty-Commodity Distrib & Salvage Container	31,034	0	274,086	0	274,086	0	275,586	0	275,586	0	275,586	0	274,086	0	274,086	0	274,086	0
935 Volunteerism - Cash in Treasury	2,207	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
937 Canteen - Cash in Treasury	158,082	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	30,404	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	39,350	0	108,644	0	109,190	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	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
NOT REQUESTED FOR THE BIENNIUM																		
35Y Child Abuse/Neglect Program	0	0	0	0	1,244,382	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5,088,990,905	8,270	5,610,898,218	7,978	7,458,791,732	8,537	6,117,283,827	8,542	6,127,728,660	8,534	6,179,919,322	8,534	6,347,448,105	8,535	6,366,036,425	8,527	6,435,735,578	8,527

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	7,958,126	0.2	6,687,128	0.1			336,057	0.0	336,057	0.0	336,057	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	958,696,581	18.8	1,014,693,384	18.1			1,025,340,146	17.6	1,025,154,940	17.6	1,049,017,361	17.8	1,287,351,559	21.4	1,202,946,806	20.9	1,231,815,383	21.2
Federal Revenue	4000020	3,374,650,867	66.2	3,704,876,782	66.0			3,863,820,862	66.4	3,868,275,395	66.4	3,897,285,465	66.3	4,021,766,799	66.7	3,817,709,656	66.4	3,858,176,946	66.3
Special Revenue	4000030	30,000	0.0	324,275	0.0			324,275	0.0	324,275	0.0	324,275	0.0	324,275	0.0	324,275	0.0	324,275	0.0
Cash Fund	4000045	221,727	0.0	842,671	0.0			844,171	0.0	844,171	0.0	844,171	0.0	842,671	0.0	842,671	0.0	842,671	0.0
Trust Fund	4000050	799,607	0.0	150,156,917	2.7			233,227,542	4.0	233,227,542	4.0	233,227,542	4.0	176,267,215	2.9	176,267,215	3.1	176,267,215	3.0
Cigarette Tax	4000140	2,610,380	0.1	3,000,000	0.1			3,000,000	0.1	3,000,000	0.1	3,000,000	0.1	3,000,000	0.0	3,000,000	0.1	3,000,000	0.1
Drug Rebates	4000200	27,908,793	0.5	25,761,288	0.5			26,018,901	0.4	26,018,901	0.4	26,018,901	0.4	26,279,090	0.4	26,279,090	0.5	26,279,090	0.5
Federal Funds-ARRA	4000244	359,097,644	7.0	219,487,491	3.9			13,035,427	0.2	12,942,927	0.2	12,942,927	0.2	125,000	0.0	125,000	0.0	125,000	0.0

Funding Sources			%		%		%		%		%		%		%		
Hospital Assessment Fee	4000281	0	0.0	38,881,700	0.7	56,582,819	1.0	56,582,819	1.0	56,582,819	1.0	38,881,700	0.6	38,881,700	0.7	38,881,700	0.7
ICF/MR Provider Fee	4000282	1,412,961	0.0	8,703,003	0.2	15,222,904	0.3	15,222,904	0.3	15,222,904	0.3	10,002,390	0.2	10,002,390	0.2	10,002,390	0.2
Insurance Premium Tax	4000298	0	0.0	0	0.0	10,991,568	0.2	10,991,568	0.2	10,991,568	0.2	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	62,801,234	1.2	65,405,440	1.2	68,392,716	1.2	68,392,716	1.2	68,392,716	1.2	71,628,346	1.2	71,628,346	1.2	71,628,346	1.2
Reallocation of Resources	4000410	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	3,205,752	0.1	2,950,000	0.1	2,950,000	0.1	2,950,000	0.1	2,950,000	0.1	2,950,000	0.0	2,950,000	0.1	2,950,000	0.1
Reimbursement	4000425	30,114,980	0.6	63,766,623	1.1	25,540,976	0.4	25,540,976	0.4	25,540,976	0.4	7,788,100	0.1	7,788,100	0.1	7,788,100	0.1
Tobacco Settlement	4000495	10,260,089	0.2	14,752,543	0.3	29,520,356	0.5	29,538,828	0.5	29,538,828	0.5	56,321,262	0.9	56,349,001	1.0	56,349,001	1.0
Transfer From DWS	4000527	956,437	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	(95,965)	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	(11,688,381)	(0.2)	(11,650,317)	(0.2)	(11,650,317)	(0.2)	(11,650,317)	(0.2)	(11,650,317)	(0.2)	(11,650,317)	(0.2)	(11,650,317)	(0.2)	(11,650,317)	(0.2)
Transfer to State Police	4000675	(1,482,855)	0.0	(1,699,208)	0.0	(1,699,208)	0.0	(1,699,208)	0.0	(1,699,208)	0.0	(1,699,208)	0.0	(1,699,208)	0.0	(1,699,208)	0.0
Various Program Support	4000730	268,505,056	5.3	304,819,555	5.4	459,342,747	7.9	463,299,018	7.9	463,299,018	7.9	338,380,048	5.6	344,713,641	6.0	344,713,641	5.9
Total Funds		5,095,678,033	100.0	5,611,234,275	100.0	5,820,616,942	100.0	5,828,768,512	100.0	5,881,641,003	100.0	6,028,033,930	100.0	5,745,933,366	100.0	5,815,269,233	100.0
Excess Appropriation/(Funding)		(6,687,128)		(336,057)		296,666,885		298,960,148		298,278,319		319,414,175		620,103,059		620,466,345	
Grand Total		5,088,990,905		5,610,898,218		6,117,283,827		6,127,728,660		6,179,919,322		6,347,448,105		6,366,036,425		6,435,735,578	