

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1DK Cty-Shelter Plus Care Program	1,783,751	0	1,851,390	0	1,930,811	0	1,906,932	0	1,906,932	0	1,906,932	0	1,908,598	0	1,908,598	0	1,908,598	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
409 Cty-Weatherization Program	17,721,312	0	15,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0
410 Cty-Emergency Food Program	671,261	0	739,219	0	793,566	0	779,219	0	779,219	0	779,219	0	819,219	0	819,219	0	819,219	0
411 Cty-Low Income Energy Assistance Prgm	31,905,429	0	29,480,110	0	39,735,151	0	29,480,110	0	29,480,110	0	29,480,110	0	29,480,110	0	29,480,110	0	29,480,110	0
412 Cty-Refugee Resettlement Program	1,296	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
426 Cty-Homeless Assistance Grant	2,653,465	0	1,520,000	0	1,445,000	0	2,846,487	0	2,846,487	0	2,846,487	0	2,846,487	0	2,846,487	0	2,846,487	0
59H Hunger Coalition	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0
642 Medicaid Expansion-County Ops	1,660,254	46	2,830,189	60	2,781,886	60	2,844,711	60	2,871,187	60	2,871,187	60	2,846,314	60	2,872,788	60	2,872,788	60
896 Division of County Operations	121,967,452	1,882	119,417,678	1,818	127,025,429	1,882	123,936,179	1,881	125,327,545	1,881	125,327,545	1,881	123,853,624	1,881	125,245,791	1,881	125,245,791	1,881
897 TANF Block Grant	17,035,388	0	18,477,000	0	24,565,650	0	22,117,650	0	22,117,650	0	22,117,650	0	22,117,650	0	22,117,650	0	22,117,650	0
898 Community Svcs. Block Grant	9,149,335	0	9,137,390	0	9,137,390	0	9,137,390	0	9,137,390	0	9,137,390	0	9,137,390	0	9,137,390	0	9,137,390	0
898 Supplemental Nutrition Assist(SNAP)	194,927	0	300,000	0	300,000	0	343,235	0	343,235	0	343,235	0	343,235	0	343,235	0	343,235	0
930 Cty-Commodity Distrib & Salvage Container	31,773	0	175,000	0	274,086	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0
Total	205,770,756	1,928	199,939,089	1,878	217,000,082	1,942	202,578,026	1,941	203,995,868	1,941	203,995,868	1,941	202,538,740	1,941	203,957,381	1,941	203,957,381	1,941

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	47,991,637	23.3	47,348,467	23.7	49,274,449	25.1	48,969,228	25.0	48,969,228	25.0	49,278,636	25.1	48,992,734	25.0	48,992,734	25.0	
Federal Revenue	4000020	131,635,891	64.0	129,427,091	64.7	132,898,833	67.7	132,756,585	67.8	132,756,585	67.8	132,847,719	67.7	132,724,883	67.8	132,724,883	67.8	
Cash Fund	4000045	31,773	0.0	175,000	0.1	175,000	0.1	175,000	0.1	175,000	0.1	175,000	0.1	175,000	0.1	175,000	0.1	
Merit Adjustment Fund	4000055	1,410,719	0.7	895,789	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds-ARRA	4000244	15,725,508	7.6	8,332,550	4.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Tobacco Settlement	4000495	830,127	0.4	1,415,094	0.7	1,422,355	0.7	1,435,593	0.7	1,435,593	0.7	1,423,157	0.7	1,436,394	0.7	1,436,394	0.7	
Transfer From DWS	4000527	800,000	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Various Program Support	4000730	7,345,101	3.6	12,345,098	6.2	12,393,942	6.3	12,548,334	6.4	12,548,334	6.4	12,400,021	6.3	12,554,504	6.4	12,554,504	6.4	
Total Funds		205,770,756	100.0	199,939,089	100.0	196,164,579	100.0	195,884,740	100.0	195,884,740	100.0	196,124,533	100.0	195,883,515	100.0	195,883,515	100.0	
Excess Appropriation/(Funding)		0		0		6,413,447		8,111,128		8,111,128		6,414,207		8,073,866		8,073,866		
Grand Total		205,770,756		199,939,089		202,578,026		203,995,868		203,995,868		202,538,740		203,957,381		203,957,381		

County Operations (409; 426) Budget exceeds Authorized Appropriation due to transfers from the Miscellaneous Federal Grant Holding Account.

County Operations (642) Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 1DK - Cty-Shelter Plus Care Program

Funding Sources: FWF - DHS Federal

The Shelter Plus Care Program initially began in 1995 through a grant from the U. S. Department of Housing and Urban Development, Office of Community Planning and Development. The program provides rental assistance to hard-to-serve homeless persons (primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and acquired immunodeficiency syndrome (AIDS) or related diseases) and their families who are homeless or in emergency shelters. The Department of Human Services is the grantee for one (1) sub-grantee that has a total of four (4) grants. There are two components to the program, Tenant-Based Rental Assistance and Sponsor-Based Rental Assistance. The Tenant-Based program allows for applicants to request funds to provide rental assistance on behalf of program participants who choose their own housing. Under the Sponsor-Based program, an applicant may request funds through a contract with a non-profit organization for rental of housing owned by the non-profit organization. The program provides outreach, support and coordination of housing and services and monitoring.

Funding for this appropriation is 100% funded from federal sources such as the federal Department of Housing and Urban Development.

The Agency Base Level request for this appropriation is \$1,851,390 each year of the biennium.

The Agency Change Level request for this appropriation is \$55,542 in FY2014 and \$57,208 in FY2015 to allow for projected increases in federal funding granted as a result of increased housing costs.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1DK - Cty-Shelter Plus Care Program

Funding Sources: FWF - DHS Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,783,751	1,851,390	1,930,811	1,906,932	1,906,932	1,906,932	1,908,598	1,908,598	1,908,598
Total		1,783,751	1,851,390	1,930,811	1,906,932	1,906,932	1,906,932	1,908,598	1,908,598	1,908,598

Funding Sources										
Federal Revenue	4000020	1,783,751	1,851,390		1,906,932	1,906,932	1,906,932	1,908,598	1,908,598	1,908,598
Total Funding		1,783,751	1,851,390		1,906,932	1,906,932	1,906,932	1,908,598	1,908,598	1,908,598
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,783,751	1,851,390		1,906,932	1,906,932	1,906,932	1,908,598	1,908,598	1,908,598

Analysis of Budget Request

Appropriation: 396 - Cty-Aid To Aged, Blind, Disabled

Funding Sources: DGF - DHS Grants Fund

In 1974, the Aid to Aged, Blind and Disabled (AABD) program was converted to the Supplemental Security Income (SSI) Program through an amendment to the Medicaid State Plan. This amendment allowed individuals in the AABD categories that were not eligible under SSI criteria, but meet the State Medicaid eligibility criteria to receive SSI benefits. The Aid to Aged, Blind and Disabled appropriation provides cash assistance to individuals residing in Arkansas to supplement their SSI payments. These payments are made in accordance with section 1616 of the Social Security Act and section 212 of P. L. 93-66.

Through an agreement entered into between the Social Security Administration (SSA) and the Department of Human Services, the Social Security Administration makes these payments to individuals determined eligible by SSA. The State pays Social Security Administration for making the payments to eligible individuals and for administrative fees for determining eligibility.

Funding for this appropriation is from general revenues through the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306(10)(A)(iii).

The Agency Base Level and total request for this appropriation is \$4,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 396 - Cty-Aid To Aged, Blind, Disabled

Funding Sources: DGF - DHS Grants Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000

Funding Sources									
General Revenue 4000010	0	4,000		4,000	4,000	4,000	4,000	4,000	4,000
Total Funding	0	4,000		4,000	4,000	4,000	4,000	4,000	4,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	4,000		4,000	4,000	4,000	4,000	4,000	4,000

Analysis of Budget Request

Appropriation: 409 - Cty-Weatherization Program

Funding Sources: FWF - DHS Federal

The Weatherization Program provides funding for energy conservation in the homes of low income persons, particularly the elderly, people with disabilities and families with children. This Program installs energy conservation materials in the homes of low-income families for the purpose of lowering utility bills. An automated energy audit, National Energy Audit (NEAT), is used to determine the most cost effective measures on single frame houses. The Mobile Home Energy Audit (MHEA) is used to determine the most effective measures to be installed on mobile homes.

Measures installed on single framed houses and multi-family units include:

- Replace broken windows.
- Caulk and weather strip doors and windows.
- Insulate uninsulated ceilings, walls and floors.
- Install storm windows, thermostats and conduct furnace tune-ups.
- Check health and safety standards prior to weatherizing the house.

Measures installed on mobile homes include:

- Replace broken windows.
- Caulk and weather strip doors and windows
- Install thermostats and conduct furnace tune-ups.
- Check health and safety standards prior to weatherizing the mobile home.

Funding for this appropriation is 100% federal from the Department of Energy and the U. S. Department of Health and Human Services.

The Agency Base Level request for this appropriation is \$8,000,000 each year of the biennium.

The Agency Change Level request for this appropriation is to discontinue the American Recovery and Reinvestment Act (ARRA) line item. These funds will expire in FY2013.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 409 - Cty-Weatherization Program

Funding Sources: FWF - DHS Federal

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	4,908,250	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Weatherization Program - ARRA 20 5900052	12,813,062	7,000,000	0	0	0	0	0	0	0
Total	17,721,312	15,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources									
Federal Revenue 4000020	4,908,250	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Federal Funds-ARRA 4000244	12,813,062	7,000,000		0	0	0	0	0	0
Total Funding	17,721,312	15,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	17,721,312	15,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
ARRA of 2009 appropriation and/or positions have been removed from Base Level and are not requested for the 2013 – 2015 Biennium.

Analysis of Budget Request

Appropriation: 410 - Cty-Emergency Food Program

Funding Sources: FWF - DHS Federal

The Emergency Food Program provides food on an emergency basis for families in need and the homeless. Donated food is also made available for Disaster Assistance. Additionally, Division of County Operations (DCO) utilizes surplus USDA commodities to supplement low-income food programs in Arkansas. Agencies such as Food Banks and Community Program Action Agencies have agreements with DCO to provide food through soup kitchens, food pantries and mass distribution to households.

This appropriation also includes the Commodity Supplemental Food Program which provides food to seniors in need on a monthly basis. The caseload level can be adjusted each Federal Fiscal year based on availability of food products and administrative funding. Community Action Agencies throughout the State have agreements with DCO to distribute food to this client base.

Funding for this appropriation is 100% federal from the U. S. Department of Agriculture, Food and Consumer Services.

The Agency Base Level request for this appropriation is \$739,219 each year of the biennium.

The Agency Change Level request for this appropriation is \$40,000 in FY2014 and \$80,000 in FY2015 to allow for additional federal funds for the Commodity Supplemental Food Program due to an expected caseload increase during the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 410 - Cty-Emergency Food Program

Funding Sources: FWF - DHS Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	671,261	739,219	793,566	779,219	779,219	779,219	819,219	819,219	819,219
Total		671,261	739,219	793,566	779,219	779,219	779,219	819,219	819,219	819,219

Funding Sources										
Federal Revenue	4000020	671,261	739,219		779,219	779,219	779,219	819,219	819,219	819,219
Total Funding		671,261	739,219		779,219	779,219	779,219	819,219	819,219	819,219
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		671,261	739,219		779,219	779,219	779,219	819,219	819,219	819,219

Analysis of Budget Request

Appropriation: 411 - Cty-Low Income Energy Assistance Prgm

Funding Sources: FWF - DHS Federal

The Low Income Home Energy Assistance (LIHEAP) program provides federal funds to assist low-income households with the cost of their home energy expenses such as gas, electricity, propane, etc. The agency administers the Winter/Summer Assistance Programs. Both programs offer regular and crisis assistance in the form of a one-time payment per year either to the energy supplier of an eligible household, or in some cases, directly to the applicant. The Crisis Intervention Program provides assistance to eligible households in energy related emergencies. Eligibility is based on 60% of State's median income.

Funding for this appropriation is 100% federal from the U. S. Department of Health and Human Services, Administration for Children and Families.

The Agency Base Level and total request for this appropriation is \$29,480,110 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 411 - Cty-Low Income Energy Assistance Prgm

Funding Sources: FWF - DHS Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	31,905,429	29,480,110	39,735,151	29,480,110	29,480,110	29,480,110	29,480,110	29,480,110	29,480,110
Total		31,905,429	29,480,110	39,735,151	29,480,110	29,480,110	29,480,110	29,480,110	29,480,110	29,480,110

Funding Sources										
Federal Revenue	4000020	31,905,429	29,480,110		29,480,110	29,480,110	29,480,110	29,480,110	29,480,110	29,480,110
Total Funding		31,905,429	29,480,110		29,480,110	29,480,110	29,480,110	29,480,110	29,480,110	29,480,110
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		31,905,429	29,480,110		29,480,110	29,480,110	29,480,110	29,480,110	29,480,110	29,480,110

Analysis of Budget Request

Appropriation: 412 - Cty-Refugee Resettlement Program

Funding Sources: FWF - DHS Federal

The Refugee Resettlement Program provides temporary assistance to refugees and entrants to the state to help in becoming self-sufficient and self-reliant. This program was established by the 1980 Immigration and Nationality Act and authorizes cash assistance and medical assistance for up to eight months following entry. Social services may be provided to refugees for up to five years. Refugees may apply for cash, medical and the Supplemental Nutrition Assistance Program (SNAP) assistance at Department of Human Services' offices in their county of residence.

Due to the steady decline in eligibles, Arkansas chose to discontinue the optional Social Services component of the program effective October 1, 2002. Refugee Cash Assistance (RCA) and Refugee Medical Assistance (RMA) continue to be available through the county offices to any new arrivals entering the state. The federal Office of Refugee Resettlement contracts directly with an agency outside of DHS for the social services aspects of the program.

Funding for this appropriation is 100% federal from the U. S. Department of Health and Human Services, Administration for Children and Families and is available to states as well as non-profit organizations to help offset costs related to resettlement efforts.

The Agency Base Level and total request for this appropriation is \$12,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 412 - Cty-Refugee Resettlement Program

Funding Sources: FWF - DHS Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,296	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Total		1,296	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000

Funding Sources										
Federal Revenue	4000020	1,296	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Total Funding		1,296	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,296	12,000		12,000	12,000	12,000	12,000	12,000	12,000

Analysis of Budget Request

Appropriation: 426 - Cty-Homeless Assistance Grant

Funding Sources: FWF - DHS Federal

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development (HUD). This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing competitive grants for renovation, rehabilitation or conversion of buildings to be used as emergency shelters. Funds may also be used to address the needs of homeless people in emergency or transitional shelters to quickly assist people to regain stability in permanent housing after experiencing a housing crisis and/or homelessness. These funds are distributed each year on a competitive basis. Funding for this appropriation is 100% federal.

The Agency Base Level request for this appropriation is \$1,345,000 each year of the biennium.

The Agency Change Level request for this appropriation is \$1,501,487 each year of the biennium for projected increases in federal funding during the biennium. Additionally, the agency is requesting to discontinue the American Recovery and Reinvestment Act (ARRA) line item. ARRA funds will expire in FY2013.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 426 - Cty-Homeless Assistance Grant

Funding Sources: FWF - DHS Federal

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,192,282	1,345,000	1,345,000	2,846,487	2,846,487	2,846,487	2,846,487	2,846,487	2,846,487
Homeless Assistance Grant - ARRA 25900052	1,461,183	175,000	100,000	0	0	0	0	0	0
Total	2,653,465	1,520,000	1,445,000	2,846,487	2,846,487	2,846,487	2,846,487	2,846,487	2,846,487
Funding Sources									
Federal Revenue 4000020	1,192,282	1,345,000		2,846,487	2,846,487	2,846,487	2,846,487	2,846,487	2,846,487
Federal Funds-ARRA 4000244	1,461,183	175,000		0	0	0	0	0	0
Total Funding	2,653,465	1,520,000		2,846,487	2,846,487	2,846,487	2,846,487	2,846,487	2,846,487
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,653,465	1,520,000		2,846,487	2,846,487	2,846,487	2,846,487	2,846,487	2,846,487

Budget exceeds Authorized Appropriation in ARRA line item due to a transfer from the Miscellaneous Federal Grant Holding Account.
ARRA of 2009 appropriation and/or positions have been removed from Base Level and are not requested for the 2013 – 2015 Biennium.

Analysis of Budget Request

Appropriation: 59H - Hunger Coalition

Funding Sources: DCO - County Operations Account

This appropriation was originally authorized by Act 1385 of 2009. Arkansas food banks have reported an increase in utilization which is attributed to poor economic conditions and local disasters coupled with the increased cost of food storage and transportation. To address this need, the State Food Purchasing Program was created and funded with state general revenues generated from an increase in the tax on cigarettes and other tobacco products provided in Act 180 of 2009. The Division of County Operations grants these funds to the Arkansas Hunger Relief Alliance for distribution to the local food distribution networks for the purpose of purchasing Arkansas products through the State Food Purchasing Program.

Funding for this appropriation is 100% General Revenue (DCO - County Operations Fund Account).

The Agency Base Level and total request for this appropriation is \$995,113 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 59H - Hunger Coalition

Funding Sources: DCO - County Operations Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	995,113	995,113	995,113	995,113	995,113	995,113	995,113	995,113	995,113
Total		995,113	995,113	995,113	995,113	995,113	995,113	995,113	995,113	995,113

Funding Sources										
General Revenue	4000010	995,113	995,113		995,113	995,113	995,113	995,113	995,113	995,113
Total Funding		995,113	995,113		995,113	995,113	995,113	995,113	995,113	995,113
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		995,113	995,113		995,113	995,113	995,113	995,113	995,113	995,113

Analysis of Budget Request

Appropriation: 642 - DHS Medicaid Expansion Program

Funding Sources: PTA - Medicaid Expansion Program Account

This appropriation is for the additional administrative costs to the Division of County Operations associated with the Medicaid Expansion Programs established by Initiated Act 1 of 2000. The expanded Medicaid programs are as follows:

1. Expansion of Medicaid coverage and benefits to pregnant women with incomes up to 200 percent of the Federal Poverty Level (approved for implementation November 1, 2001);
2. Expansion of inpatient and outpatient hospital reimbursements and benefits to adults age 19 to 64 to reduce coinsurance payment from 22 percent to 10 percent of the cost of the first Medicaid covered day of each admission and cover additional medically necessary days in the hospital from 20 days up to 24 allowed days per State Fiscal Year (approved for implementation November 1, 2001);
3. Expansion of non-institutional coverage and benefits to adults aged 65 and over. Referred to as ARSeniors, this program extends full Medicaid benefits to adults age 65 and over who have been identified as Qualified Medicare Beneficiaries (QMB) and meet specific income limits (approved for implementation October 1, 2002). The Alternatives Plus (A+) Program is an extension of the non-institutional coverage by facilitating the transition of low care Medicaid enrollees age 65 and older from nursing facilities, to home and community based services (implemented in August 2011); and
4. Creation of a limited benefit package to assist adults age 19 to 64 who are uninsured low-wage employees of small Arkansas businesses. This program, ARHealthNetworks, was approved by the Centers for Medicare and Medicaid Services (CMS) as a Section 1115 demonstration waiver through the Health Insurance Flexibility and Accountability (HIFA) office of the Secretary of the federal Department of Health and Human Services. Enrollment in the program began December 20, 2006 with coverage effective January 2007.

Funding for this appropriation is derived from tobacco settlement funds and federal revenue provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level and total request for this appropriation is \$2,844,711 in FY2014 and \$2,846,314 in FY2015 with 60 budgeted Base

Level positions.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 642 - DHS Medicaid Expansion Program

Funding Sources: PTA - Medicaid Expansion Program Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,103,687	1,788,334	1,779,730	1,788,434	1,809,920	1,809,920	1,789,734	1,811,220	1,811,220
	#Positions	46	60	60	60	60	60	60	60	60
Personal Services Matching	5010003	515,568	696,060	656,361	710,482	715,472	715,472	710,785	715,773	715,773
Operating Expenses	5020002	40,701	295,795	195,795	295,795	295,795	295,795	295,795	295,795	295,795
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	100,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Data Processing Services	5900044	298	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		1,660,254	2,830,189	2,781,886	2,844,711	2,871,187	2,871,187	2,846,314	2,872,788	2,872,788
Funding Sources										
Federal Revenue	4000020	830,127	1,415,095		1,422,356	1,435,594	1,435,594	1,423,157	1,436,394	1,436,394
Tobacco Settlement	4000495	830,127	1,415,094		1,422,355	1,435,593	1,435,593	1,423,157	1,436,394	1,436,394
Total Funding		1,660,254	2,830,189		2,844,711	2,871,187	2,871,187	2,846,314	2,872,788	2,872,788
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,660,254	2,830,189		2,844,711	2,871,187	2,871,187	2,846,314	2,872,788	2,872,788

Tobacco Settlement Funds do not carry forward into the new biennium unless criteria is met as prescribed in Initiated Act 1 of 2000.
 FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.
 Budget exceeds Authorized Appropriation in Operating Expenses by authority of Transfers of Appropriations pursuant to section 10 of Act 52 of 2012.

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of County Operations was established originally in Act 348 of 1985 in the reorganization of the Department of Human Services under the title of Program Operations. Act 164 of 1995 amended Arkansas Code Annotated §25-10-102 and created the Division of Medical Services, renamed the Division of Program Operations to County Operations and transferred functions that were a part of the Division of Economic and Medical Services to County Operations. Functions transferred to the Division of County Operations were Aid to Families with Dependent Children, Food Stamp Program (now called Supplemental Nutrition Assistance Program - SNAP), Project Success and the Community Services Block Grant.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193, eliminated the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and created a federal block grant program for states to provide cash assistance to families on a time-limited basis under the Temporary Assistance to Needy Families (TANF) program. The Arkansas Personal Responsibility and Public Assistance Reform Act, Act 1058 of 1997 was enacted during the 81st General Assembly and signed by the Governor on April 3, 1997, thereby establishing the Transitional Employment Assistance (TEA) program. With the enactment of these laws, the AFDC and Project Success programs were eliminated and replaced by the TEA program. Enacted during the 85th General Assembly and signed by the Governor, Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS) and also created the Work Pays program, which is an extension of the TEA program for former TEA recipients who are working. Pursuant to this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations while DWS is responsible for the provision of case management services and overall administration of the program.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the eighty-three (83) county offices in the seventy-five (75) counties, and the Access Arkansas Processing Center (AAPC) that was opened in Batesville in June 2011. The Division of County Operations processes approximately 72,000 applications, 20,000 Medicaid re-evaluations, and 19,000 Annual/Semi-Annual SNAP reviews each month. The AAPC is processing approximately 30% to 35% of these case actions so the County Offices can focus on the more difficult cases. Many of these applications are being filed online through the Access Arkansas portal, <https://access.arkansas.gov/Welcome.aspx>. The AAPC in Batesville is responsible for processing all Medicaid re-evaluations involving Medicare Savings Categories including any related SNAP case, Medicare Savings Applications filed online, Low Income Subsidy (LIS) applications received from Social Security, and Medicaid applications filed online that do not have a related SNAP case.

The Division is responsible for the physical office space in each of the counties including rent, utilities, telephone charges, janitorial services, and other items needed at the local level. The Division of County Operations is responsible for administering the SNAP, TEA, Medicaid, and ARKids Programs to citizens across Arkansas. Additional programs administered at the county level through local organizations include the Community Services Block Grant, Energy and Weatherization Assistance for low income elderly people with disabilities and families with children, Homeless and Housing Assistance, and Commodity Distribution. The Division coordinates the services of the various DHS Divisions

at the local level and provides clerical support. The Division currently has four (4) distinct areas of operation: Field Operations, Program Planning and Development, Community Services, and Administrative Support.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DCO - County Operations Fund Account), federal and other revenues. Federal funding sources include revenues derived from administrative costs for TEA, SNAP, Community Services Block Grant, Refugee Resettlement, Emergency Shelter, Commodities, Child Health Insurance (CHIP) and Medicaid (Regular and Enhanced) programs. Other funding which is indicated as various program support can also include sources such as Title XIX match, miscellaneous collections, federal awards, fees, third party reimbursements and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level request for this appropriation is \$119,278,172 in FY2014 and \$119,351,099 in FY2015 with 1,812 budgeted Base Level positions.

The Agency Change Level request for this appropriation is \$4,658,007 in FY2014 and \$4,502,525 in FY2015, which includes general revenue requests of \$843,875 in FY2014 and \$824,875 in FY2015. The general revenue request consists of the following components:

- \$574,375 in FY2014 and \$555,375 in FY2015 in new general revenue for replacement of the eligibility and enrollment system for the supplemental nutrition assistance program (SNAP);
- \$245,000 each year of the biennium in new general revenue to replace computer equipment; and
- \$24,500 each year of the biennium in new general revenue for the purchase of the computer software licenses.

The following delineates the agency request:

- Restoration of sixty-nine (69) positions that were authorized but not budgeted with unfunded salary and matching appropriation. These positions provide the county offices with an opportunity to more efficiently manage their vacancies.
- Discontinue six (6) American Recovery and Reinvestment Act (ARRA) positions each year of the biennium and the associated salary and matching appropriation.
- Reclassification on nine (9) positions due to the difficulty in filling the information technology positions that are used in DCO information system unit.
- \$150,000 each year of the biennium for the Operating Expenses line item. This includes an increase for freight to address increases in storage and distribution costs for administration of the commodity distribution program.
- \$64,060 in FY2014 and \$65,818 in FY2015 for the Professional Fees line item to address increases in contracted services for the supplemental nutrition assistance program (SNAP).

- \$122,400 in FY2014 and \$2,400 in FY2015 for the Capital Outlay line item. This includes increases for replacing one (1) existing vehicles each year of the biennium. Only appropriation for the cost of the sales tax is being requested each year. Also, included in FY2014 is appropriation requested to replace a refrigerated truck for the commodity distribution unit.
- \$1,698,750 in FY2014 and \$1,660,750 in FY2015 for the Data Processing Services line item for replacement of the eligibility and enrollment system for the supplemental nutrition assistance program (SNAP), computer equipment and software licenses.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications, and no new general revenue. The Capital Outlay recommended for vehicles is to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	63,231,980	59,928,558	66,162,827	62,255,844	63,386,609	63,386,609	62,315,244	63,446,009	63,446,009
#Positions		1,882	1,818	1,882	1,881	1,881	1,881	1,881	1,881	1,881
Extra Help	5010001	303,112	234,052	234,052	234,052	234,052	234,052	234,052	234,052	234,052
#Extra Help		27	37	37	37	37	37	37	37	37
Personal Services Matching	5010003	21,758,586	22,422,684	22,665,088	23,738,039	23,998,640	23,998,640	23,752,326	24,013,728	24,013,728
Overtime	5010006	240	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	20,735,889	22,971,923	22,818,816	23,121,923	23,121,923	23,121,923	23,121,923	23,121,923	23,121,923
Conference & Travel Expenses	5050009	111,370	178,831	178,831	178,831	178,831	178,831	178,831	178,831	178,831
Professional Fees	5060010	8,122,364	6,086,147	9,906,249	6,150,207	6,150,207	6,150,207	6,151,965	6,151,965	6,151,965
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	1,742,760	1,800	1,800	122,400	122,400	122,400	2,400	2,400	2,400
Data Processing Services	5900044	4,509,888	6,411,133	4,981,064	8,109,883	8,109,883	8,109,883	8,071,883	8,071,883	8,071,883
ARRA of 2009	5900052	1,451,263	1,157,550	51,702	0	0	0	0	0	0
Total		121,967,452	119,417,678	127,025,429	123,936,179	125,327,545	125,327,545	123,853,624	125,245,791	125,245,791

Funding Sources										
General Revenue	4000010	46,895,622	46,195,915		48,121,897	47,816,676	47,816,676	48,126,084	47,840,182	47,840,182
Federal Revenue	4000020	64,898,667	58,823,326		60,647,543	60,492,057	60,492,057	60,553,962	60,417,889	60,417,889
Merit Adjustment Fund	4000055	1,410,719	895,789		0	0	0	0	0	0
Federal Funds-ARRA	4000244	1,451,263	1,157,550		0	0	0	0	0	0
Various Program Support	4000730	7,311,181	12,345,098		12,393,942	12,548,334	12,548,334	12,400,021	12,554,504	12,554,504
Total Funding		121,967,452	119,417,678		121,163,382	120,857,067	120,857,067	121,080,067	120,812,575	120,812,575
Excess Appropriation/(Funding)		0	0		2,772,797	4,470,478	4,470,478	2,773,557	4,433,216	4,433,216
Grand Total		121,967,452	119,417,678		123,936,179	125,327,545	125,327,545	123,853,624	125,245,791	125,245,791

Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.

Budget exceeds Authorized Appropriation in ARRA line item due to a transfer from the Miscellaneous Federal Grant Holding Account.

ARRA of 2009 appropriation and/or positions have been removed from Base Level and are not requested for the 2013 – 2015 Biennium.

Analysis of Budget Request

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

With the enactment of Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and the Arkansas Personal Responsibility and Public Assistance Reform Act of 1997, open-ended entitlement for Aid to Families with Dependent Children (AFDC) was replaced with federal block grant funding to states. The Arkansas program is entitled Transitional Employment Assistance (TEA). The Arkansas 81st General Assembly passed Act 1058 of 1997 declaring that welfare reform is one of the major human service priorities of state government and establishes the goals of achieving a significant reduction in the number of citizens who are enrolled in such programs, transforming a "one-size fits all" welfare system that fosters dependence, low self-esteem, and irresponsible behavior to one that rewards work and fosters self-reliance, responsibility and family stability. Act 1567 of 1999 amended Act 1058 of 1997 by establishing the Arkansas Transitional Employment Board. Act 1264 of 2001 and Act 1306 of 2003 enacted other provisions to strengthen the Arkansas TEA Program. Arkansas Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS). Under this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations (DCO) while DWS is responsible for the provision of case management services and overall administration of the program. Act 1705 of 2005 also created the Work Pays program, which is an extension of the TEA program for former TEA recipients who are working. DWS has overall responsibility for the Work Pays program with eligibility determination and benefit delivery remaining with DCO.

TEA Program eligibility is limited to economically needy families with children under the age of 18 who are U.S. citizens or aliens lawfully admitted to the United States under specific criteria and are residing in Arkansas. The parent(s) living with the children must cooperate in child support enforcement activities, if applicable to the family, and must sign and comply with a Personal Responsibility Agreement, which includes ensuring that their children are immunized and that they attend school. All able-bodied parent(s) must actively engage in work related activities as a condition of the family's ongoing eligibility. TEA cash assistance is limited to a maximum of twenty-four (24) months in an adult's lifetime. For those former TEA recipients who are employed at least 24 hours per week and meet the minimum federal work participation rates, an additional twenty-four (24) months of Work Pays benefits are available.

Assistance under the TEA and Work Pays Programs may include: monthly cash assistance payments to help meet the family's basic needs; employment services such as work experience, job search, and job readiness activities; assistance with basic and vocational education; assistance with supportive services such as childcare, transportation and other expenses related to work activity; case management services; and eligibility for extended support services to help the parent retain a job after the cash assistance case closes due to employment.

The TEA caseload has decreased by over 70% since the program was implemented in July 1997. The reduction in the caseload has resulted in a comparable decrease in monthly cash assistance expenditures since July 1997. The Program expenditures have shifted to address employment related services, education/training and supportive services.

Congress reauthorized the TANF program through the Deficit Reduction Act of 2005. Although the Act requires States to meet higher rates of

work participation, no significant changes were made in the program design beyond the State initiatives and organizational changes prescribed by Act 1705 of 2005.

Funding for this appropriation is derived from the federal Temporary Assistance for Needy Families (TANF) block grant and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306 (10)(A)(iv) and general revenue fund transfers from the Department of Workforce Services as authorized in Section 9 of Act 952 of 2011 for FY2012 and Section 9 of Act 278 of 2012 for FY2013. Other funding which is indicated as various program support can also include sources such as the payback of the federal share of overpayment collections on AFDC and interest on TEA cash assistance.

The Agency Base Level request for this appropriation is \$18,477,000 each year of the biennium.

The Agency Change Level request for this appropriation is \$3,640,650 each year of the biennium in appropriation to allow for general revenue transfers from the Department of Workforce Services.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
TANF Block Grant	5100004	17,035,388	18,477,000	24,565,650	22,117,650	22,117,650	22,117,650	22,117,650	22,117,650	22,117,650
Total		17,035,388	18,477,000	24,565,650	22,117,650	22,117,650	22,117,650	22,117,650	22,117,650	22,117,650

Funding Sources										
Federal Revenue	4000020	16,201,468	18,477,000		18,477,000	18,477,000	18,477,000	18,477,000	18,477,000	18,477,000
Transfer From DWS	4000527	800,000	0		0	0	0	0	0	0
Various Program Support	4000730	33,920	0		0	0	0	0	0	0
Total Funding		17,035,388	18,477,000		18,477,000	18,477,000	18,477,000	18,477,000	18,477,000	18,477,000
Excess Appropriation/(Funding)		0	0		3,640,650	3,640,650	3,640,650	3,640,650	3,640,650	3,640,650
Grand Total		17,035,388	18,477,000		22,117,650	22,117,650	22,117,650	22,117,650	22,117,650	22,117,650

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Community Services Block Grant program helps low-income persons become more independent by providing a range of services through local Community Action Agencies. The services are designed to impact the causes of poverty and assist low-income persons gain the skills necessary for employment, offer better educational and training activities to handle finances, improve housing, make use of social services available to them and become involved in community activities. Additionally, the program provides funds for involvement of low-income persons in community development activities, essential services to homeless persons and development of innovative approaches, at both the local and state level, to meet the nutritional needs of low-income persons. Eligibility is based on current OMB poverty income guidelines.

Social Services Block Grant (SSBG) funds are used to provide supportive services to help low-income children and families achieve and maintain self-sufficiency. These services include case management, employment services, nutrition, emergency assistance, and other social services to address the needs of families in crisis. SSBG funds also provide special services and supportive activities for the disabled through job placement, employment counseling, and referrals to community resources and opportunities.

Supplemental Nutrition Assistance Program (SNAP) - The Employment and Training (E & T) Program (formerly the Food Stamp Employment and Training Program) provides Employment and Training activities which promote long term self sufficiency to SNAP recipients classified as an ABAWD (able-bodied adult without dependent children) and who live in one of the counties where an E & T Program is operational. Services include independent job search, job search training, education, work experience and vocational training. Client reimbursements for expenses associated with participation in the E & T Program, such as travel reimbursements, are funded with 50% State General Revenue and 50% Federal funds.

Supplemental Nutrition Assistance Program (SNAP) - The Farmers Market Program has been established by U.S. Department of Agriculture (USDA) to allow consumers to have access to locally grown farm fresh produce, enable farmers the opportunity to expand their customer base, and cultivate consumer loyalty with the farmers who grow the produce. In order to participate in the Electronic Benefits Transfer (EBT) Farmers Market Program, each market must be authorized by the USDA Food and Nutrition Service (FNS) to accept Supplemental Nutrition Assistance Program (SNAP) benefits. The USDA provides funds for the purchase of Point of Sale devices and monthly wireless fees so fruits and vegetables can be purchased by SNAP recipients with their Electronic Benefits Transfer card. The grants are paid with 100% Federal funds.

Funding for this appropriation is derived from the federal Community Services Block Grant, U. S. Department of Health and Human Services, Administration for Children and Families, federal Social Services Block Grant (SSBG) funds, federal USDA funds and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306(10)(A)(ii) and §19-5-306(10)(A)(xi).

The Division is requesting to separate the SNAP component from the Community Services component creating a Supplemental Nutrition Assistance Program line item.

The Agency Base Level request for the Supplemental Nutrition Assistance Program line item is \$300,000 each year of the biennium.

The Agency Base Level and total request for the Community Services Block Grant line item is \$9,137,390 each year of the biennium.

The Agency Change Level request for the Supplemental Nutrition Assistance Program line item is \$43,235 in appropriation only each year of the biennium to allow for grants under the Farmers Market Program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Community Srvs. Block Grant	5100004	9,149,335	9,137,390	9,137,390	9,137,390	9,137,390	9,137,390	9,137,390	9,137,390	9,137,390
Suppl Nutrition Assist(SNAP)	5100004	194,927	300,000	300,000	343,235	343,235	343,235	343,235	343,235	343,235
Total		9,344,262	9,437,390	9,437,390	9,480,625	9,480,625	9,480,625	9,480,625	9,480,625	9,480,625
Funding Sources										
General Revenue	4000010	100,902	153,439		153,439	153,439	153,439	153,439	153,439	153,439
Federal Revenue	4000020	9,243,360	9,283,951		9,327,186	9,327,186	9,327,186	9,327,186	9,327,186	9,327,186
Total Funding		9,344,262	9,437,390		9,480,625	9,480,625	9,480,625	9,480,625	9,480,625	9,480,625
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		9,344,262	9,437,390		9,480,625	9,480,625	9,480,625	9,480,625	9,480,625	9,480,625

The Division is requesting to separate the SNAP component from the Community Services component creating a Supplemental Nutrition Assistance Program line item.

Analysis of Budget Request

Appropriation: 930 - Cty-Commodity Distrib & Salvage Container

Funding Sources: NHS - Cash in Treasury

The Commodity Distribution and Salvage Container Program receives United States Department of Agriculture (USDA) donated foods for distribution to school districts, food banks, soup kitchens and food pantries, etc. The donated foods are distributed through a contract with a local warehouse. In the event, that the donated food is damaged or destroyed from improper storage, care or handling, it is classified as a "food loss" claim. Compensation of the value of the donated food is provided by the contractor and/or recipient agency, to the distributing agency (Division of County Operations Commodity Distribution Program). Compensation is deposited in the Salvage and Container Cash Fund. Upon approval by USDA, these funds may be used for training, equipment and vehicle purchases utilized by the Commodity Distribution Program for enhancements to the program.

The Agency Base Level and total request for this appropriation is \$175,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 930 - Cty-Commodity Distrib & Salvage Container

Funding Sources: NHS - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	7,669	165,510	264,596	165,510	165,510	165,510	165,510	165,510	165,510
Conference & Travel Expenses	5050009	6,429	9,490	9,490	9,490	9,490	9,490	9,490	9,490	9,490
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	17,675	0	0	0	0	0	0	0	0
Total		31,773	175,000	274,086	175,000	175,000	175,000	175,000	175,000	175,000
Funding Sources										
Cash Fund	4000045	31,773	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Total Funding		31,773	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		31,773	175,000		175,000	175,000	175,000	175,000	175,000	175,000