

Department Appropriation Summary (All DHS Divisions)

Appropriation	Historical Data						Agency Request and Executive/Legislative Recommendation											
	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
147 Special Olympics	159,036	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
193 State Operations	20,242,008	0	20,424,313	0	26,995,487	0	23,424,313	0	23,424,313	0	28,702,341	0	23,424,313	0	23,424,313	0	28,702,341	0
196 Community Mental Health Centers	8,602,381	0	8,602,384	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	3,533,285	0	7,648,900	0	7,688,100	0	7,648,900	0	7,648,900	0	7,648,900	0	7,648,900	0	7,648,900	0	7,648,900	0
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
1EN Community Alcohol Safety	3,172,558	2	3,615,410	2	3,637,792	2	4,093,153	2	4,094,047	2	4,094,047	2	4,093,153	2	4,094,047	2	4,094,047	2
1ET Alcohol & Drug Abuse Prevention	19,506,289	0	19,658,057	0	21,114,814	0	21,775,777	0	21,775,777	0	21,775,777	0	21,775,777	0	21,775,777	0	21,775,777	0
2MN Mental Health Block Grant	5,566,719	0	5,951,312	0	6,068,799	0	6,551,312	0	6,551,312	0	6,551,312	0	6,551,312	0	6,551,312	0	6,551,312	0
2QZ Community Based Sanctions	2,531,189	0	2,550,000	0	2,500,000	0	2,550,000	0	2,550,000	0	2,550,000	0	2,550,000	0	2,550,000	0	2,550,000	0
2RA Juvenile Account Incentive Block Grant	436,964	0	1,171,520	0	1,970,215	0	1,671,520	0	1,671,520	0	1,671,520	0	1,671,520	0	1,671,520	0	1,671,520	0
2RB Community Services	18,354,691	0	17,427,312	0	20,502,140	0	21,427,312	0	21,427,312	0	21,427,312	0	21,427,312	0	21,427,312	0	21,427,312	0
2RC Federal Child & Youth Service Grants	3,159,291	0	4,896,253	0	5,623,293	0	5,746,475	0	5,746,475	0	5,746,475	0	5,746,475	0	5,746,475	0	5,746,475	0
2YH Residential Services	25,297,564	0	24,579,874	0	30,326,648	0	26,579,874	0	26,579,874	0	26,579,874	0	26,579,874	0	26,579,874	0	26,579,874	0
320 Child Care Development-Discretionary	16,932,362	0	22,209,372	0	21,469,372	0	25,719,372	0	25,719,372	0	25,719,372	0	25,469,372	0	25,469,372	0	25,469,372	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	1,717,524	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	1,060,435	0	1,144,083	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	1,446,205	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
414 Consolidated Cost	646,289	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	2,400,000	0	2,700,000	0	3,000,000	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	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
4KS Nursing Home Quality	105,002	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
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
59J Autism Treat/Coord	1,130,064	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	1,492,500	0	1,492,500	0
642 Medicaid Expansion-Medical Svcs	111,093	2	119,199	2	120,253	2	119,679	2	121,480	2	121,480	2	119,804	2	121,604	2	121,604	2
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
648 Medicaid Exp-Prescription Drugs	3,345,061	0	3,540,719	0	5,367,414	0	4,614,268	0	4,614,268	0	4,614,268	0	5,728,242	0	5,728,242	0	5,728,242	0
648 Medicaid Exp-Hospital & Medical Services	58,136,780	0	61,992,289	0	93,463,577	0	80,999,373	0	80,999,373	0	80,999,373	0	92,024,933	0	92,024,933	0	92,024,933	0
653 DDS-State Operations	5,932,279	0	7,087,642	0	7,099,242	0	7,099,242	0	7,099,242	0	7,099,242	0	7,099,242	0	7,099,242	0	7,099,242	0

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	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
655 Acute Mental Health Services-Per Capita	5,567,382	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	5,633,293	0	5,633,293	0
657 Community Programs	28,740	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	15,755,504	0	15,892,045	0	18,590,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	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	469,913	0	1,100,000	0	1,341,305	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0
883 Foster Care	26,470,332	0	25,815,859	0	23,815,859	0	27,315,859	0	27,315,859	0	27,315,859	0	27,315,859	0	27,315,859	0	27,315,859	0
890 Food Program	57,169,257	0	52,291,250	0	52,291,250	0	59,291,250	0	59,291,250	0	59,291,250	0	64,291,250	0	64,291,250	0	64,291,250	0
896 Director's Office	922,422	6	1,150,999	7	1,150,999	7	1,164,035	7	1,177,186	7	1,177,186	7	1,164,818	7	1,178,090	7	1,178,090	7
896 Office of Chief Counsel	11,252,158	167	11,206,379	166	11,789,747	167	11,289,280	166	11,464,367	166	11,464,367	166	11,295,935	166	11,471,026	166	11,471,026	166
896 Division of Aging & Adult Services	14,253,815	203	14,645,723	198	16,798,389	204	16,587,385	212	16,626,831	208	16,626,831	208	16,596,134	212	16,635,579	208	16,635,579	208
896 Division of Children & Family Services	70,889,196	1,035	64,246,714	932	83,223,135	1,166	84,308,386	1,131	85,234,582	1,131	85,234,582	1,131	84,349,167	1,131	85,275,368	1,131	85,275,368	1,131
896 Division of Child Care/Early Childhood	15,751,146	178	18,762,934	187	17,941,107	171	23,140,952	192	23,284,092	192	23,284,092	192	23,149,821	192	23,292,966	192	23,292,966	192
896 Division of Behavioral Health Services	94,279,608	1,135	90,002,691	1,062	103,833,404	1,156	104,052,354	1,170	104,902,521	1,170	104,902,521	1,170	104,091,385	1,170	104,941,714	1,170	104,941,714	1,170
896 Division of Medical Services	24,783,501	321	27,863,532	345	26,734,182	333	28,090,421	352	28,417,676	352	28,417,676	352	28,106,604	352	28,433,856	352	28,433,856	352
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
896 Division of Administrative Services	29,443,011	305	29,940,595	291	34,556,971	338	34,087,022	332	34,350,428	332	34,350,428	332	34,100,082	332	34,363,488	332	34,363,488	332
896 Division of Developmental Disabilities Srvs	132,313,334	2,648	133,208,669	2,455	157,484,805	2,725	155,374,654	2,711	157,032,469	2,711	157,032,469	2,711	156,471,318	2,711	158,129,283	2,711	158,129,283	2,711
896 Division of Services for the Blind	4,354,290	73	6,146,650	76	6,123,217	74	6,581,036	76	6,625,482	76	6,625,482	76	6,585,505	76	6,629,807	76	6,629,807	76
896 Community Srvs/Non-Profit Support	1,427,393	23	1,479,070	24	1,515,165	24	1,464,321	24	1,482,666	24	1,482,666	24	1,464,690	24	1,483,036	24	1,483,036	24
896 Division of Youth Services	7,961,492	86	7,774,326	88	11,635,560	88	8,778,916	88	8,845,601	88	8,845,601	88	8,781,014	88	8,847,695	88	8,847,695	88
897 ARKIDS B Program	106,843,684	0	117,845,957	0	118,873,417	0	137,336,792	0	137,336,792	0	137,336,792	0	148,436,682	0	148,436,682	0	148,436,682	0
897 Hospital & Medical Services	3,257,949,369	0	3,548,904,663	0	3,818,425,306	0	3,905,842,951	0	3,905,842,951	0	3,905,842,951	0	4,151,397,953	0	4,151,397,953	0	4,151,397,953	0
897 Prescription Drugs	329,549,732	0	342,956,289	0	385,275,742	0	373,142,423	0	373,142,423	0	373,142,423	0	385,783,553	0	385,783,553	0	385,783,553	0
897 Private Nursing Home Care	617,966,576	0	643,040,844	0	670,810,091	0	687,787,762	0	687,787,762	0	687,787,762	0	716,865,047	0	716,865,047	0	716,865,047	0
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 AmeriCorps Grants	2,620,932	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	2,410,704	0	2,410,704	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	26,006,567	0	27,630,656	0	26,359,437	0	29,630,656	0	29,630,656	0	29,630,656	0	29,630,656	0	29,630,656	0	29,630,656	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 Srvs. 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 Infant Infirmary	22,969,119	0	23,989,472	0	26,100,584	0	26,733,146	0	26,733,146	0	26,733,146	0	27,555,873	0	27,555,873	0	27,555,873	0
898 Nursing Home Care Alternatives	4,867,996	0	5,207,910	0	6,193,872	0	7,207,910	0	7,207,910	0	7,207,910	0	7,207,910	0	7,207,910	0	7,207,910	0

Department Appropriation Summary (All DHS Divisions)

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
898 Nutrition Program	8,898,310	0	11,021,770	0	11,424,649	0	12,021,770	0	12,021,770	0	12,021,770	0	12,021,770	0	12,021,770	0	12,021,770	0
898 Older Worker Program Grants	1,052,664	0	1,052,665	0	1,641,453	0	1,552,665	0	1,552,665	0	2,093,645	0	1,552,665	0	1,552,665	0	2,093,645	0
898 Project Grants	10,265,759	0	10,420,135	0	14,331,764	0	12,420,135	0	12,420,135	0	12,420,135	0	12,420,135	0	12,420,135	0	12,420,135	0
898 Public Nursing Home Care	193,232,171	0	193,374,258	0	235,116,182	0	212,598,210	0	212,598,210	0	212,598,210	0	223,528,121	0	223,528,121	0	223,528,121	0
898 Purchase of Services	3,308,862	0	4,419,977	0	3,784,558	0	4,419,977	0	4,419,977	0	4,419,977	0	4,419,977	0	4,419,977	0	4,419,977	0
898 Retired & Sr Volunteer Program	61,500	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	0	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	5,000,000	0	5,000,000	0	7,147,584	0	5,000,000	0	5,000,000	0	10,000,000	0	5,000,000	0	5,000,000	0	10,000,000	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
898 TANF/Foster Care	38,528,189	0	39,891,796	0	40,291,976	0	41,641,796	0	41,641,796	0	41,641,796	0	43,471,796	0	43,471,796	0	43,471,796	0
929 Child Care-Treasury Paying	0	0	187,537	0	187,537	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	31,773	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
935 Community Srv/Non-Profit Support - Cash in Tr	1,600	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	154,001	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	29,315	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	53,620	0	108,644	0	108,644	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																		
58G ARRA of 2009	8,111,327	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
86V Autism Treatment	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5,558,503,407	8,112	5,909,109,562	7,713	6,435,933,797	8,399	6,508,517,519	8,406	6,514,463,195	8,402	6,525,282,203	8,402	6,838,561,548	8,406	6,844,508,318	8,402	6,855,327,326	8,402

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	5,442,393	0.1	4,933,565	0.1			367,809	0.0	367,809	0.0	367,809	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	1,028,429,065	18.5	1,131,626,691	19.1			1,510,358,312	24.3	1,233,743,238	22.3	1,508,130,349	24.3	1,620,262,528	24.9	1,365,968,268	23.0	1,618,054,011	24.8
Federal Revenue	4000020	3,656,472,230	65.7	3,904,300,001	66.1			4,088,202,910	65.9	3,623,941,590	65.4	4,089,396,883	65.9	4,274,165,529	65.6	3,872,363,567	65.3	4,275,378,857	65.6
Special Revenue	4000030	4,051,002	0.1	5,709,581	0.1			5,676,903	0.1	5,677,797	0.1	5,677,797	0.1	5,676,903	0.1	5,677,797	0.1	5,677,797	0.1
Cash Fund	4000045	216,689	0.0	763,585	0.0			743,585	0.0	743,585	0.0	743,585	0.0	743,585	0.0	743,585	0.0	743,585	0.0
Trust Fund	4000050	127,644,161	2.3	275,742,877	4.7			50,221,520	0.8	50,221,520	0.9	50,221,520	0.8	50,221,520	0.8	50,221,520	0.8	50,221,520	0.8
Merit Adjustment Fund	4000055	3,799,399	0.1	2,982,796	0.1			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Drug Rebates	4000200	37,212,805	0.7	35,130,368	0.6			36,184,279	0.6	36,184,279	0.7	36,184,279	0.6	37,269,807	0.6	37,269,807	0.6	37,269,807	0.6
Federal Funds-ARRA	4000244	16,651,916	0.3	9,097,550	0.2			250,000	0.0	250,000	0.0	250,000	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%		%		%
General Improvement Fund	4000265	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Hospital Assessment Fee	4000281	90,577,306	1.6	61,458,300	1.0	61,458,300	1.0	61,458,300	1.0	61,458,300	0.9	61,458,300	1.0	61,458,300
ICF/MR Provider Fee	4000282	9,822,376	0.2	10,870,062	0.2	10,870,062	0.2	10,870,062	0.2	10,870,062	0.2	10,870,062	0.2	10,870,062
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
Quality Assurance Fee	4000395	72,211,066	1.3	80,288,349	1.4	83,540,445	1.3	83,540,445	1.5	83,540,445	1.3	86,602,589	1.3	86,602,589
Reallocation of Resources	4000410	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Refunds	4000415	3,060,221	0.1	3,720,000	0.1	3,720,000	0.1	3,720,000	0.1	3,720,000	0.1	3,720,000	0.1	3,720,000
Reimbursement	4000425	11,135,784	0.2	3,683,144	0.1	7,381,091	0.1	7,381,091	0.1	7,381,091	0.1	7,748,900	0.1	7,748,900
State Administration of Justice	4000470	2,567,004	0.0	1,622,612	0.0	1,622,612	0.0	1,622,612	0.0	1,622,612	0.0	1,622,612	0.0	1,622,612
Tobacco Settlement	4000495	20,490,753	0.4	51,500,753	0.9	23,683,898	0.4	23,698,037	0.4	23,698,037	0.4	29,535,790	0.5	29,549,927
Transfer From DWS	4000527	800,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer to Ar Pub Defender	4000603	(90,537)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)
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)
Transfer to Medicaid Match	4000660	(11,576,138)	(0.2)	(11,950,317)	(0.2)	(11,950,317)	(0.2)	(11,950,317)	(0.2)	(11,950,317)	(0.2)	(11,950,317)	(0.2)	(11,950,317)
Transfer to State Police	4000675	(1,682,018)	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)
Various Program Support	4000730	486,486,495	8.7	340,221,662	5.8	334,417,110	5.4	338,777,062	6.1	338,777,062	5.5	337,243,811	5.2	341,604,080
Total Funds		5,563,436,972	100.0	5,909,477,371	100.0	6,204,524,311	100.0	5,538,022,902	100.0	6,207,865,306	100.0	6,512,967,411	100.0	5,931,246,489
Excess Appropriation/(Funding)		(4,933,565)		(367,809)		303,993,208		976,440,293		317,416,897		325,594,137		913,261,829
Grand Total		5,558,503,407		5,909,109,562		6,508,517,519		6,514,463,195		6,525,282,203		6,838,561,548		6,844,508,318

Children & Family (883) Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.
Child Care (320) Budgeted amount in Child Care Development-Discretionary exceeds the FY13 Authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account.
Child Care (896; 898) Budget and Positions exceeds Authorized Appropriation by authority of Reallocation of Resources.
Behavioral Health (1EN; 1ET) FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 of 2012.
Medical Services (896) Budget and Positions exceeds Authorized Appropriation by authority of Reallocation of Resources.
Administrative Services (58G) Appropriation was established through the authority of the Miscellaneous Federal Program Act.
Services for the Blind (896; 898) Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.
Services for the Blind (896) Positions exceed Authorized by authority of Reallocation of Resources.
Youth Services (2QZ) Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.
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.

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
896 Director's Office	922,422	6	1,150,999	7	1,150,999	7	1,164,035	7	1,177,186	7	1,177,186	7	1,164,818	7	1,178,090	7	1,178,090	7
896 Office of Chief Counsel	11,252,158	167	11,206,379	166	11,789,747	167	11,289,280	166	11,464,367	166	11,464,367	166	11,295,935	166	11,471,026	166	11,471,026	166
Total	12,174,580	173	12,357,378	173	12,940,746	174	12,453,315	173	12,641,553	173	12,641,553	173	12,460,753	173	12,649,116	173	12,649,116	173

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	4,240,694	34.8	4,097,271	33.2			4,281,751	34.4	4,345,474	34.4	4,345,474	34.4	4,283,661	34.4	4,347,424	34.4
Federal Revenue 4000020	5,744,776	47.2	5,763,132	46.6			5,834,518	46.9	5,922,952	46.9	5,922,952	46.9	5,839,082	46.9	5,927,559	46.9
Merit Adjustment Fund 4000055	151,104	1.2	89,424	0.7			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources 4000410	78,263	0.6	78,861	0.6			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support 4000730	1,959,743	16.1	2,328,690	18.8			2,337,046	18.8	2,373,127	18.8	2,373,127	18.8	2,338,010	18.8	2,374,133	18.8
Total Funds	12,174,580	100.0	12,357,378	100.0			12,453,315	100.0	12,641,553	100.0	12,641,553	100.0	12,460,753	100.0	12,649,116	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0	
Grand Total	12,174,580		12,357,378				12,453,315		12,641,553		12,641,553		12,460,753		12,649,116	

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Arkansas Code Annotated §25-10-106 delegated administrative authority for the entire Department of Human Services to the Office of the Director. According to Arkansas Code Annotated §25-10-102, the Department operates under an integrated service delivery system provided by eleven divisions, in addition to the Director's Office that includes the Office of Chief Counsel. Both the Director and Chief Counsel operate from the same appropriation but are given separate paying funds. The DHS Director is responsible for establishing Departmental policy to carry out executive directives, federal and state legislative mandates and coordination of services across Division lines when individuals and families are provided services by multiple programs. Arkansas Code Annotated §20-76-201 delineates the powers and duties of the Department of Human Services.

The Arkansas Department of Human Services (DHS) is the largest state agency with more than 7,400 employees working in all 75 counties. Every county has at least one local office where citizens can apply for any of the services the department offers. Some counties, depending on their size, have more than one office. DHS employees come into direct contact with thousands of people daily and offer the "safety net" Arkansas families turn to when they are facing difficult times. DHS takes care of Arkansans of all ages ranging from infants to senior citizens.

DHS is involved in virtually every facet of life in the state. DHS staff oversees the regulation of nursing home and childcare facilities. DHS is also responsible for finding adoptive families for foster children, protecting abused and neglected children, funding the home-delivery of meals for the elderly and operating the juvenile justice system. DHS oversees services to blind Arkansans and helps develop volunteer programs, which have a profound impact at the community level. The department also protects elderly Arkansans from abuse and neglect and operates human development centers across the state, which serves the developmentally disabled. DHS also provides mental health services through its system of community mental health care centers.

The Mission of the Department is "Together we improve the quality of life of all Arkansans by protecting the vulnerable, fostering independence, and promoting better health."

The Office of Chief Counsel consists of various sections which provide extensive legal, investigative, audit and hearing services to the Department of Human Services' (DHS) Divisions. The sections and their areas of responsibility are as follows:

- General Counsel Section provides legal assistance on administrative, litigation pertaining to delivery of services, program administration, personnel, civil rights and overpayment collections.
- Child and Adult Protection Section provides legal support in all counties and provides assistance primarily in areas of child welfare and adult protective services. Attorneys also provide assistance in Family In Need of Services (FINS) cases when the children are placed in foster care and assisting the Division of Youth Services in transitioning youth from their facilities when they cannot return home.
- Appeals and Hearings administers the appeal process on adverse actions which include those related to all categories of Medicaid,

TANF, Child Maltreatment.

- Audit Section conducts performance, compliance and some financial related audits, and consults on operational and program issues. It coordinates the development of audit requirements and guidelines and monitors program resolution.
- Fraud Investigations is responsible for investigating and referring for prosecution allegations of recipient fraud or intentional program violation (IPV) in the public assistance programs administered by the Department of Human Services. These include Transitional Employment Assistance, Food Stamps, Medicaid, Child Care, and Special Nutrition. The unit also conducts investigations of suspected Food Stamp trafficking by both recipients and retailers, and/or program divisions with investigations involving service providers who contract with the agency to perform services for a defined recipient population. The Internal Affairs section of the unit conducts investigations involving allegations of internal misconduct.

The Director's Office/Office of Chief Counsel is funded from a mix of sources that include general revenue (DAS - Department of Human Services Administration Fund Account), federal, and other funds. Federal and other funding is determined by the Department cost allocation plan. Other funding which is indicated as various program support can also include sources such as fees, Fraud/Courts overpayment receipts 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 Base Level salary of unclassified positions reflects the FY13 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Base Level request for this appropriation is \$12,460,222 in FY2014 and \$12,467,660 in FY2015 with 173 budgeted base level positions.

The Agency Change Level request for this appropriation is (\$6,907) each year of the biennium with no new general revenue, and reflects the following:

- Transfer 1 Audit Coordinator position to the Division of Medical Services with appropriation to assist with the Medicaid Healthcare Payment initiative.
- Transfer 1 Procurement Coordinator position from the Division of Children and Family Services with appropriation to assist in the Quality Assurance Audit Section.

The Executive Recommendation provides for the Agency Request.

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	8,389,487	8,206,022	8,771,879	8,250,061	8,402,117	8,402,117	8,255,561	8,407,617	8,407,617
#Positions		173	173	174	173	173	173	173	173	173
Extra Help	5010001	44,307	177,770	200,348	177,770	177,770	177,770	177,770	177,770	177,770
#Extra Help		6	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	2,615,176	2,726,704	2,669,637	2,778,602	2,814,784	2,814,784	2,780,540	2,816,847	2,816,847
Operating Expenses	5020002	1,090,605	1,215,110	1,243,110	1,215,110	1,215,110	1,215,110	1,215,110	1,215,110	1,215,110
Conference & Travel Expenses	5050009	24,294	8,472	32,472	8,472	8,472	8,472	8,472	8,472	8,472
Professional Fees	5060010	515	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
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	10,196	12,300	12,300	12,300	12,300	12,300	12,300	12,300	12,300
Total		12,174,580	12,357,378	12,940,746	12,453,315	12,641,553	12,641,553	12,460,753	12,649,116	12,649,116

Funding Sources										
General Revenue	4000010	4,240,694	4,097,271		4,281,751	4,345,474	4,345,474	4,283,661	4,347,424	4,347,424
Federal Revenue	4000020	5,744,776	5,763,132		5,834,518	5,922,952	5,922,952	5,839,082	5,927,559	5,927,559
Merit Adjustment Fund	4000055	151,104	89,424		0	0	0	0	0	0
Reallocation of Resources	4000410	78,263	78,861		0	0	0	0	0	0
Various Program Support	4000730	1,959,743	2,328,690		2,337,046	2,373,127	2,373,127	2,338,010	2,374,133	2,374,133
Total Funding		12,174,580	12,357,378		12,453,315	12,641,553	12,641,553	12,460,753	12,649,116	12,649,116
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		12,174,580	12,357,378		12,453,315	12,641,553	12,641,553	12,460,753	12,649,116	12,649,116

Actual and Budgeted funding includes a General Revenue fund transfer from the Division of Youth Services by Authority of Reallocation of Resources.

Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.