

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
147 Special Olympics	178,768	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	18,895,320	0	20,229,418	0	28,702,341	0	27,311,513	0	27,311,513	0	27,311,513	0	27,066,913	0	27,066,913	0	27,066,913	0
196 Community Mental Health Centers	8,160,556	0	7,005,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0
1DE Various Building Construction	2,195,402	0	7,172,900	0	7,648,900	0	9,877,613	0	9,877,613	0	9,877,613	0	9,877,613	0	9,877,613	0	9,877,613	0
1DK Cty-Shelter Plus Care Program	1,486,268	0	1,908,598	0	1,908,598	0	2,004,028	0	2,004,028	0	2,004,028	0	2,008,800	0	2,008,800	0	2,008,800	0
1EN Community Alcohol Safety	2,747,753	1	2,963,795	1	4,094,047	1	4,094,167	1	4,094,167	1	4,094,167	1	4,094,167	1	4,094,167	1	4,094,167	1
1ET Alcohol & Drug Abuse Prevention	16,751,626	0	18,726,884	0	21,775,777	0	21,775,000	0	21,775,000	0	21,775,000	0	21,775,000	0	21,775,000	0	21,775,000	0
2MN Mental Health Grants	5,271,263	0	5,927,065	0	6,551,312	0	9,427,065	0	9,427,065	0	9,789,616	0	9,427,065	0	9,427,065	0	9,789,616	0
2QZ Community Based Sanctions	2,469,818	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	2,550,000	0	2,550,000	0
2RA Juvenile Account Incentive Block Grant	123,976	0	781,730	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	1,671,520	0
2RB Community Services	15,814,914	0	16,150,017	0	21,427,312	0	20,150,017	0	20,150,017	0	20,150,017	0	20,150,017	0	20,150,017	0	20,150,017	0
2RC Federal Child & Youth Service Grants	4,022,299	0	5,262,546	0	5,746,475	0	6,262,546	0	6,262,546	0	6,262,546	0	6,262,546	0	6,262,546	0	6,262,546	0
2YH Residential Services	26,941,432	0	27,291,690	0	26,579,874	0	29,291,690	0	29,291,690	0	29,291,690	0	29,291,690	0	29,291,690	0	29,291,690	0
320 Child Care Development-Discretionary	25,678,650	0	25,469,372	0	25,469,372	0	28,469,372	0	28,469,372	0	28,469,372	0	28,469,372	0	28,469,372	0	28,469,372	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	1,715,625	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	390,343	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
410 Cty-Emergency Food Program	738,339	0	692,917	0	819,219	0	727,563	0	727,563	0	727,563	0	729,295	0	729,295	0	729,295	0
411 Cty-Low Income Energy Assistance Prgm	20,701,241	0	28,000,000	0	29,480,110	0	29,400,000	0	29,400,000	0	29,400,000	0	29,470,000	0	29,470,000	0	29,470,000	0
412 Cty-Refugee Resettlement Program	11,259	0	12,000	0	12,000	0	24,000	0	24,000	0	24,000	0	24,000	0	24,000	0	24,000	0
414 Consolidated Cost	709,188	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	2,400,000	0	2,700,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
426 Cty-Homeless Assistance Grant	2,400,301	0	2,506,500	0	2,846,487	0	2,631,825	0	2,631,825	0	2,631,825	0	2,638,091	0	2,638,091	0	2,638,091	0
4KS Nursing Home Quality	100,000	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	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	0	0	273,974	0	1,492,500	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
642 Medicaid Expansion-Medical Svcs	86,374	2	112,834	2	121,604	2	113,521	2	113,521	2	113,521	2	113,521	2	113,521	2	113,521	2
642 Medicaid Expansion-County Ops	2,135,078	51	2,861,716	60	2,872,788	60	2,884,501	60	2,884,501	60	2,884,501	60	2,885,980	60	2,885,980	60	2,885,980	60
648 Medicaid Exp-Prescription Drugs	3,719,446	0	3,496,000	0	5,728,242	0	4,197,034	0	4,197,034	0	4,197,034	0	4,553,782	0	4,553,782	0	4,553,782	0
648 Medicaid Exp-Hospital & Medical Services	55,298,500	0	74,812,000	0	92,024,933	0	62,510,440	0	62,510,440	0	62,510,440	0	62,510,440	0	62,510,440	0	62,510,440	0
653 DDS-State Operations	5,798,581	0	5,354,325	0	7,219,242	0	7,119,242	0	7,119,242	0	7,119,242	0	7,119,242	0	7,119,242	0	7,119,242	0
655 Acute Mental Health Services-Per Capita	5,309,387	0	503,188	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

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Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017							
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	
657 Community Programs	33,651	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	50,000
658 Grants to Community Providers	15,734,421	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	15,892,045	0	15,892,045	0	15,892,045
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	50,000
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	100,000
882 State Residential Treatment	923,888	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	1,100,000	0	1,100,000	0	1,100,000
883 Foster Care	27,586,252	0	30,179,183	0	30,315,859	0	31,179,183	0	31,179,183	0	31,179,183	0	31,579,183	0	31,579,183	0	31,579,183	0	31,579,183
890 Food Program	78,939,552	0	64,291,250	0	64,291,250	0	94,291,250	0	94,291,250	0	94,291,250	0	94,291,250	0	94,291,250	0	94,291,250	0	94,291,250
896 Director's Office	969,922	7	1,148,180	7	1,178,090	7	1,155,982	7	1,155,982	7	1,155,982	7	1,156,548	7	1,156,548	7	1,156,548	7	1,156,548
896 Office of Chief Counsel	11,846,878	180	12,285,298	183	12,594,769	183	12,489,763	183	12,489,763	183	12,489,763	183	12,494,854	183	12,494,854	183	12,494,854	183	12,494,854
896 Division of Aging & Adult Services	14,039,173	196	14,994,820	205	16,899,415	213	16,466,703	213	16,466,703	213	16,466,703	212	16,475,946	213	16,475,946	213	16,475,946	212	16,475,946
896 Division of Children & Family Services	66,724,384	1,027	73,248,205	956	82,181,981	1,129	81,214,159	1,126	81,214,159	1,126	81,214,159	1,126	81,249,535	1,126	81,249,535	1,126	81,249,535	1,126	81,249,535
896 Division of Child Care/Early Childhood	17,569,210	197	23,686,421	203	23,389,321	194	23,841,398	203	23,841,398	203	23,841,398	203	23,850,642	203	23,850,642	203	23,850,642	203	23,850,642
896 Division of Behavioral Health Services	91,567,706	1,130	96,062,885	1,069	104,682,447	1,167	103,053,097	1,167	103,053,097	1,167	103,267,338	1,168	103,089,763	1,167	103,089,763	1,167	103,304,004	1,168	103,304,004
896 Division of Medical Services	24,185,460	317	25,801,157	312	26,955,488	327	30,197,725	324	30,197,725	324	30,197,725	324	31,519,767	324	31,519,767	324	31,519,767	324	31,519,767
896 Division of County Operations	116,116,047	1,871	123,503,656	1,876	125,233,442	1,876	126,853,802	1,871	126,853,802	1,871	126,853,802	1,871	126,257,222	1,871	126,257,222	1,871	126,257,222	1,871	126,257,222
896 Division of Administrative Services	28,314,889	301	29,516,481	285	33,342,898	315	31,756,301	315	31,756,301	315	31,756,301	315	31,767,768	315	31,767,768	315	31,767,768	315	31,767,768
896 Division of Developmental Disabilities Svcs	134,541,661	2,648	144,579,400	2,482	157,854,290	2,709	156,887,627	2,713	156,887,627	2,713	156,887,627	2,713	156,892,986	2,713	156,892,986	2,713	156,892,986	2,713	156,892,986
896 Division of Services for the Blind	4,687,082	75	6,429,757	76	6,629,807	76	6,706,020	76	6,706,020	76	6,706,020	76	6,707,870	76	6,707,870	76	6,707,870	76	6,707,870
896 Community Svcs/Non-Profit Support	1,338,143	23	1,357,594	24	1,483,036	24	1,469,154	24	1,370,454	24	1,370,454	24	1,469,278	24	1,370,578	24	1,370,578	24	1,370,578
896 Division of Youth Services	6,727,924	88	8,376,421	88	10,847,695	88	10,580,680	88	10,580,680	88	10,580,680	90	10,583,142	88	10,583,142	88	10,583,142	88	10,583,142
897 ARKIDS B Program	94,799,368	0	103,515,000	0	148,436,682	0	147,222,020	0	147,222,020	0	147,222,020	0	157,323,782	0	157,323,782	0	157,323,782	0	157,323,782
897 Hospital & Medical Services	3,782,334,535	0	4,920,975,348	0	5,066,397,953	0	6,480,004,382	0	6,480,004,382	0	6,480,004,382	0	6,729,382,816	0	6,729,382,816	0	6,729,382,816	0	6,729,382,816
897 Prescription Drugs	348,768,244	0	360,723,246	0	385,783,553	0	433,889,916	0	433,889,916	0	433,889,916	0	467,370,558	0	467,370,558	0	467,370,558	0	467,370,558
897 Private Nursing Home Care	623,905,366	0	644,952,670	0	716,865,047	0	692,112,888	0	692,112,888	0	692,112,888	0	726,218,533	0	726,218,533	0	726,218,533	0	726,218,533
897 TANF Block Grant	13,535,934	0	14,637,000	0	21,818,070	0	18,277,650	0	18,277,650	0	18,277,650	0	18,277,650	0	18,277,650	0	18,277,650	0	18,277,650
898 AmeriCorps Grants	2,273,245	0	2,410,704	0	2,410,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704
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	2,100,000
898 Child Care Grant/Aids	24,750,156	0	29,630,656	0	29,630,656	0	33,130,656	0	33,130,656	0	33,130,656	0	33,130,656	0	33,130,656	0	33,130,656	0	33,130,656
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	90,000
898 Community Svcs. Block Grant	8,451,714	0	9,298,386	0	9,137,390	0	9,760,062	0	9,760,062	0	9,760,062	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146
898 Infant Infirmary	24,512,824	0	25,947,910	0	27,555,873	0	31,283,630	0	31,283,630	0	31,283,630	0	32,098,423	0	32,098,423	0	32,098,423	0	32,098,423
898 Nursing Home Care Alternatives	4,778,662	0	4,787,525	0	7,207,910	0	6,787,525	0	6,787,525	0	6,787,525	0	6,787,525	0	6,787,525	0	6,787,525	0	6,787,525
898 Nutrition Program	8,163,788	0	11,535,285	0	12,021,770	0	13,535,285	0	13,535,285	0	13,535,285	0	13,535,285	0	13,535,285	0	13,535,285	0	13,535,285

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898 Older Worker Program Grants	1,052,665	0	1,052,665	0	2,093,645	0	1,552,665	0	1,552,665	0	1,552,665	0	1,552,665	0	1,552,665	0	1,552,665	0
898 Project Grants	9,276,890	0	10,294,305	0	12,420,135	0	12,294,305	0	12,294,305	0	12,294,305	0	12,294,305	0	12,294,305	0	12,294,305	0
898 Public Nursing Home Care	188,911,010	0	198,636,754	0	223,528,121	0	255,112,018	0	255,112,018	0	255,112,018	0	264,136,947	0	264,136,947	0	264,136,947	0
898 Purchase of Services	3,876,318	0	4,719,977	0	4,719,977	0	5,019,977	0	5,019,977	0	5,019,977	0	5,019,977	0	5,019,977	0	5,019,977	0
898 Retired & Sr Volunteer Program	73,189	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 Srvs Blk Grant-Fed	0	0	129,084	0	139,733	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0
898 Sr Citizen Centers	4,898,126	0	5,000,000	0	10,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
898 Supplemental Nutrition Assist(SNAP)	175,529	0	343,235	0	343,235	0	343,235	0	343,235	0	343,235	0	343,235	0	343,235	0	343,235	0
898 TANF/Foster Care	44,018,794	0	45,801,606	0	43,471,796	0	53,801,606	0	53,801,606	0	53,801,606	0	56,101,606	0	56,101,606	0	56,101,606	0
929 Child Care-Treasury Paying	0	0	120,863	0	187,537	0	120,863	0	120,863	0	120,863	0	120,863	0	120,863	0	120,863	0
930 Cty-Commodity Distrib & Salvage Container	18,387	0	291,300	0	175,000	0	291,300	0	291,300	0	291,300	0	291,300	0	291,300	0	291,300	0
935 Community Srv/Non-Profit Support – Cash in Tr	10,613	0	6,439	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	161,027	0	174,048	0	174,048	0	349,048	0	349,048	0	349,048	0	349,048	0	349,048	0	349,048	0
938 Patient Benefits–Cash in Treasury	24,817	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	86,746	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	111,600	0	120,000	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0
F71 DBH Juv. Drug Courts	0	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
M75 Volunteer & Leadership Development Grant	0	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6,064,041,010	8,114	7,339,134,818	7,829	7,763,392,726	8,371	9,247,281,344	8,373	9,247,182,644	8,373	9,247,759,436	8,375	9,587,949,940	8,373	9,587,851,240	8,373	9,588,428,032	8,375

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	3,894,726	0.1	6,566,721	0.1	6,566,721	0.1	6,566,721	0.1	6,566,721	0.1	4,161,986	0.0	4,161,986	0.0	4,161,986	0.0	
General Revenue	4000010	1,224,605,770	20.2	1,237,166,462	16.8	1,419,016,429	17.0	1,342,073,297	16.2	1,342,073,297	16.2	1,542,223,482	17.8	1,541,066,477	17.8	1,541,066,477	17.8	
Federal Revenue	4000020	4,131,691,906	68.1	5,292,051,241	72.0	6,239,451,054	74.9	6,238,497,404	75.3	6,239,074,196	75.3	6,455,928,651	74.5	6,454,914,086	74.4	6,455,490,878	74.4	
Special Revenue	4000030	4,336,838	0.1	4,693,258	0.1	4,693,378	0.1	4,693,378	0.1	4,693,378	0.1	4,693,378	0.1	4,693,378	0.1	4,693,378	0.1	
Cash Fund	4000045	214,844	0.0	779,250	0.0	954,250	0.0	954,250	0.0	954,250	0.0	954,250	0.0	954,250	0.0	954,250	0.0	
Trust Fund	4000050	99,385,208	1.6	59,744,895	0.8	48,114,705	0.6	48,114,705	0.6	48,114,705	0.6	48,114,705	0.6	48,114,705	0.6	48,114,705	0.6	
Drug Rebates	4000200	32,171,968	0.5	39,424,279	0.5	54,249,094	0.7	54,249,094	0.7	54,249,094	0.7	54,249,094	0.6	54,249,094	0.6	54,249,094	0.6	
General Improvement Fund	4000265	29,278,262	0.5	69,999,970	1.0	0	0.0	30,000,000	0.4	30,000,000	0.4	0	0.0	10,000,000	0.1	10,000,000	0.1	
Rainy Day Fund	4000267	0	0.0	18,891,428	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Hospital Assessment Fee	4000281	60,016,833	1.0	61,458,300	0.8	61,458,300	0.7	61,458,300	0.7	61,458,300	0.7	61,458,300	0.7	61,458,300	0.7	61,458,300	0.7	
ICF/MR Provider Fee	4000282	12,494,282	0.2	11,689,155	0.2	11,682,065	0.1	11,682,065	0.1	11,682,065	0.1	11,682,065	0.1	11,682,065	0.1	11,682,065	0.1	

Funding Sources		%		%		%		%		%		%		%		%	
Inter-agency Fund Transfer	4000316	(1,124,591)	0.0	(1,124,591)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	14,000	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	77,585,027	1.3	76,711,057	1.0	75,604,018	0.9	75,604,018	0.9	75,604,018	0.9	75,604,017	0.9	75,604,017	0.9	75,604,017	0.9
Reallocation of Resources	4000410	0	0.0	15,856,149	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	8,028,792	0.1	10,997,900	0.1	11,297,878	0.1	11,297,878	0.1	11,297,878	0.1	13,702,613	0.2	13,702,613	0.2	13,702,613	0.2
State Administration of Justice	4000470	1,676,510	0.0	1,978,795	0.0	1,978,795	0.0	1,978,795	0.0	1,978,795	0.0	1,978,795	0.0	1,978,795	0.0	1,978,795	0.0
Tobacco Settlement	4000495	65,511,016	1.1	61,844,124	0.8	19,355,320	0.2	19,355,320	0.2	19,355,320	0.2	19,373,313	0.2	19,373,313	0.2	19,373,313	0.2
Transfer From DWS	4000527	549,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Medicaid Match	4000550	14,792,781	0.2	12,868,843	0.2	12,868,843	0.2	12,868,843	0.2	12,868,843	0.2	12,868,843	0.1	12,868,843	0.1	12,868,843	0.1
Transfer to Ar Pub Defender	4000603	(90,054)	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	(14,792,781)	(0.2)	(12,868,843)	(0.2)	(12,868,843)	(0.2)	(12,868,843)	(0.2)	(12,868,843)	(0.2)	(12,868,843)	(0.1)	(12,868,843)	(0.1)	(12,868,843)	(0.1)
Transfer to State Police	4000675	(1,657,641)	0.0	(1,674,208)	0.0	(1,674,208)	0.0	(1,674,208)	0.0	(1,674,208)	0.0	(1,674,208)	0.0	(1,674,208)	0.0	(1,674,208)	0.0
Various Program Support	4000730	322,424,235	5.3	379,172,354	5.2	377,619,360	4.5	376,988,298	4.6	376,988,298	4.6	372,883,183	4.3	372,308,825	4.3	372,308,825	4.3
Total Funds		6,070,607,731	100.0	7,345,701,539	100.0	8,329,842,159	100.0	8,281,314,315	100.0	8,281,891,107	100.0	8,664,808,624	100.0	8,672,062,696	100.0	8,672,639,488	100.0
Excess Appropriation/(Funding)		(6,566,721)		(6,566,721)		917,439,185		965,868,329		965,868,329		923,141,316		915,788,544		915,788,544	
Grand Total		6,064,041,010		7,339,134,818		9,247,281,344		9,247,182,644		9,247,759,436		9,587,949,940		9,587,851,240		9,588,428,032	

FY15 Budget exceeds Authorized in (898) TANF/Foster Care by authority of Reallocation of Resources.
FY15 Budget and Positions exceed Authorized in (896) Child Care and Early Childhood Education due to a transfer from the Miscellaneous Federal Grant Holding Account.
Variation in fund balance is due to unfunded appropriation in (896) Division of Administrative Services.
Budget exceeds Authorized in (898) Community Srvs. Block Grant and (930) Cty-Commodity Distrib & Salvage Container by authority of Reallocation of Resources.
WITH TAX DELAY

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
896 Director's Office	969,922	7	1,148,180	7	1,178,090	7	1,155,982	7	1,155,982	7	1,155,982	7	1,156,548	7	1,156,548	7	1,156,548	7
896 Office of Chief Counsel	11,846,878	180	12,285,298	183	12,594,769	183	12,489,763	183	12,489,763	183	12,489,763	183	12,494,854	183	12,494,854	183	12,494,854	183
Total	12,816,800	187	13,433,478	190	13,772,859	190	13,645,745	190	13,645,745	190	13,645,745	190	13,651,402	190	13,651,402	190	13,651,402	190

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue 4000010	4,800,769	37.5	4,802,557	35.8		4,850,234	35.8	4,850,234	35.8	4,850,234	35.8	4,852,254	35.8	4,852,254	35.8	4,852,254	35.8
Federal Revenue 4000020	5,675,916	44.3	5,388,044	40.1		5,442,524	40.1	5,442,524	40.1	5,442,524	40.1	5,444,764	40.1	5,444,764	40.1	5,444,764	40.1
Various Program Support 4000730	2,340,115	18.3	3,242,877	24.1		3,273,716	24.1	3,273,716	24.1	3,273,716	24.1	3,275,113	24.1	3,275,113	24.1	3,275,113	24.1
Total Funds	12,816,800	100.0	13,433,478	100.0		13,566,474	100.0	13,566,474	100.0	13,566,474	100.0	13,572,131	100.0	13,572,131	100.0	13,572,131	100.0
Excess Appropriation/(Funding)	0		0			79,271		79,271		79,271		79,271		79,271		79,271	
Grand Total	12,816,800		13,433,478			13,645,745		13,645,745		13,645,745		13,651,402		13,651,402		13,651,402	

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 7,200 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 hearings, litigation, 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 in Division of Youth Services cases 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, and Child Maltreatment.

- Office of Employee Relations/Office of Equal Opportunity is responsible for employee grievance/complaint processing and conducting mediations and fact-finding conferences related to grievances and complaints.
- DHS Policy unit is responsible for drafting, editing, and promulgating policies, rules, procedures, and forms for the entire agency, serving a workforce of more than 7,500 employees across the state. The unit ensures that all DHS policies and procedures are updated in order to meet Arkansas Code as well as federal mandates, and develops and writes new policies and procedures based on agency need.

Office of Quality Assurance includes the following:

- 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 (OCC) 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's cost allocation plan. Other funding which is indicated as various program support can also include sources such as federal awards, 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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Base Level request for this appropriation is \$13,566,474 in FY2016 and \$13,572,131 in FY2017 with general revenue of \$4,850,234 in FY2016 and \$4,852,254 in FY2017 and 190 budgeted base level positions.

The Agency Change Level requests for this appropriation total \$79,271 each year of the biennium with no new general revenue, and reflect the following:

- Extra Help and Personal Services Matching of \$54,271 in support of 10 litigation attorneys as legal services specialist/paralegal.
- Conference Fees & Travel of \$25,000 to support continuing education training for attorneys and auditors which is required for licensure.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	8,524,694	8,877,174	9,151,417	8,965,803	8,965,803	8,965,803	8,969,803	8,969,803	8,969,803
#Positions		187	190	190	190	190	190	190	190	190
Extra Help	5010001	40,906	177,770	177,770	227,799	227,799	227,799	227,799	227,799	227,799
#Extra Help		3	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	2,941,907	3,008,061	3,073,199	3,056,670	3,056,670	3,056,670	3,058,327	3,058,327	3,058,327
Operating Expenses	5020002	1,264,748	1,338,701	1,338,701	1,338,701	1,338,701	1,338,701	1,338,701	1,338,701	1,338,701
Conference & Travel Expenses	5050009	757	8,472	8,472	33,472	33,472	33,472	33,472	33,472	33,472
Professional Fees	5060010	910	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	34,411	0	0	0	0	0	0	0	0
Data Processing Services	5900044	8,467	12,300	12,300	12,300	12,300	12,300	12,300	12,300	12,300
Total		12,816,800	13,433,478	13,772,859	13,645,745	13,645,745	13,645,745	13,651,402	13,651,402	13,651,402

Funding Sources										
General Revenue	4000010	4,800,769	4,802,557		4,850,234	4,850,234	4,850,234	4,852,254	4,852,254	4,852,254
Federal Revenue	4000020	5,675,916	5,388,044		5,442,524	5,442,524	5,442,524	5,444,764	5,444,764	5,444,764
Various Program Support	4000730	2,340,115	3,242,877		3,273,716	3,273,716	3,273,716	3,275,113	3,275,113	3,275,113
Total Funding		12,816,800	13,433,478		13,566,474	13,566,474	13,566,474	13,572,131	13,572,131	13,572,131
Excess Appropriation/(Funding)		0	0		79,271	79,271	79,271	79,271	79,271	79,271
Grand Total		12,816,800	13,433,478		13,645,745	13,645,745	13,645,745	13,651,402	13,651,402	13,651,402