

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
193 State Operations	13,574,543	0	0	0	0	0	0	0	0	0	0	0
196 Community Mental Health Centers	7,174,187	0	0	0	0	0	0	0	0	0	0	0
1DE Various Building Construction	4,430,610	0	12,191,856	0	12,414,729	0	12,414,729	0	12,414,729	0	12,414,729	0
1EN Community Alcohol Safety	2,185,213	0	2,318,637	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	17,914,722	0	32,342,119	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0
2MN Mental Health Grants	8,292,429	0	31,793,417	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0
2QZ Community Based Sanctions	2,474,471	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RA Juvenile Account Incentive Block Grant	167,558	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0
2RB Community Services	15,900,174	0	16,166,373	0	17,821,100	0	17,821,100	0	17,821,100	0	17,821,100	0
2RC Federal Child & Youth Service Grants	2,749,004	0	4,651,159	0	5,082,942	0	5,082,942	0	5,082,942	0	5,082,942	0
2YH Residential Services	15,288,622	0	26,437,275	0	29,762,244	0	29,762,244	0	29,762,244	0	29,762,244	0
320 Child Care Development-Discretionary	34,355,414	0	33,445,681	0	33,445,681	0	33,445,681	0	33,445,681	0	33,445,681	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
397 Children's Medical Services	1,305,803	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	515,553	0	500,000	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
410 Cty-Emergency Food Program	1,189,302	0	0	0	0	0	0	0	0	0	0	0
411 Cty-Low Income Energy Assistance Prgm	27,640,770	0	28,000,000	0	28,000,000	0	28,000,000	0	0	0	0	0
412 Cty-Refugee Resettlement Program	2,025	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
414 Consolidated Cost	563,923	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
418 Meals on Wheels	2,163,186	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	2,106,171	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0
4KS Nursing Home Quality	1,173,376	0	1,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
59H Hunger Coalition	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	273,974	0	273,974	0	273,974	0	273,974	0
642 DHS Medicaid Expansion Program	983,060	17	1,100,441	19	1,117,050	20	1,118,653	20	1,118,653	20	1,118,653	20
642 Medicaid Expansion-Medical Svcs	63,583	1	77,520	1	77,520	1	77,520	1	77,520	1	77,520	1
642 Medicaid Expansion-County Ops	1,847,863	40	2,256,110	40	2,256,110	40	2,258,703	40	2,258,703	40	2,258,703	40
648 Medicaid Exp-Prescription Drugs	5,923,502	0	8,983,674	0	8,983,674	0	9,543,457	0	9,543,457	0	9,543,457	0
648 Medicaid Exp-Hospital & Medical Services	26,722,316	0	99,027,014	0	99,027,014	0	100,426,470	0	100,426,470	0	100,426,470	0
653 DDS-State Operations	2,594,819	0	4,317,191	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0
655 Acute Mental Health Services-Per Capita	506,530	0	0	0	0	0	0	0	0	0	0	0
657 Community Programs	23,678	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0

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658 Grants to Community Providers	15,376,662	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	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
878 Long Term Care Facility Receivership	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
882 State Residential Treatment	3,469,126	0	9,769,353	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883 Foster Care	27,845,696	0	47,127,607	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0
890 Food Program	59,766,541	0	69,928,839	0	69,658,273	0	71,005,273	0	71,005,273	0	71,005,273	0
896 DHS-Admin Paying Account	15,450,160	192	18,604,313	194	18,615,637	197	18,622,920	197	18,622,920	197	18,622,920	197
896 DHS-Admin Paying Account	60,812,835	690	58,772,362	674	65,036,348	702	65,063,931	702	64,655,589	697	64,655,589	697
896 Division of Aging, Adult & Behavioral Health	100,121,542	1,135	108,882,996	1,123	117,751,745	1,193	117,798,580	1,193	117,798,580	1,193	117,798,580	1,193
896 Division of Children & Family Services	85,461,207	1,258	102,196,733	1,204	107,286,610	1,280	107,313,275	1,280	107,313,275	1,280	107,313,275	1,280
896 Division of Child Care/Early Childhood	17,430,272	177	24,879,030	191	24,910,293	198	24,916,341	198	22,820,823	188	22,820,823	188
896 Division of Medical Services	9,423,549	102	10,756,768	90	12,254,725	112	12,258,181	112	12,258,181	112	12,258,181	112
896 Division of County Operations	122,972,026	1,834	135,644,229	1,753	135,050,188	1,820	135,113,038	1,820	134,780,695	1,815	134,780,695	1,815
896 Division of Developmental Disabilities Svcs	131,109,927	2,557	138,235,592	2,240	159,554,809	2,579	159,621,090	2,579	159,621,090	2,579	159,621,090	2,579
896 Division of Services for the Blind	4,689,269	77	5,794,926	78	6,279,924	78	6,282,641	78	0	0	0	0
896 Division of Youth Services	19,139,166	61	6,982,838	64	9,377,018	64	9,379,363	64	12,130,647	107	12,130,647	107
897 ARKIDS B Program	88,082,911	0	132,222,020	0	132,222,020	0	132,222,020	0	132,222,020	0	132,222,020	0
897 Hospital & Medical Services	5,980,960,920	0	5,785,102,141	0	6,490,292,292	0	6,490,292,292	0	6,490,292,292	0	6,490,292,292	0
897 Prescription Drugs	453,434,978	0	491,783,112	0	529,386,547	0	529,386,547	0	529,386,547	0	529,386,547	0
897 Private Nursing Home Care	666,142,402	0	724,715,275	0	724,715,275	0	724,715,275	0	724,715,275	0	724,715,275	0
897 TANF Block Grant	5,357,823	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0
898 DHS-Grants Paying Account	29,507,094	0	31,733,033	0	34,743,033	0	34,743,033	0	34,743,033	0	34,743,033	0
898 AmeriCorps Grants	1,486,647	0	2,510,704	0	2,510,704	0	2,510,704	0	0	0	0	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
898 Child Care Grant/Aids	37,516,999	0	36,496,252	0	39,306,047	0	39,306,047	0	39,306,047	0	39,306,047	0
898 Community Svcs. Block Grant	8,794,809	0	13,794,332	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0
898 Infant Infirmary	20,065,601	0	30,785,397	0	31,985,957	0	33,904,229	0	33,904,229	0	33,904,229	0
898 Public Nursing Home Care	180,702,733	0	210,371,426	0	229,105,089	0	242,213,562	0	242,213,562	0	242,213,562	0
898 Purchase of Services	3,652,917	0	3,883,754	0	4,646,768	0	4,646,768	0	0	0	0	0
898 Save The Children	0	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
898 Social Svcs Blk Grant-Fed	0	0	0	0	129,084	0	129,084	0	129,084	0	129,084	0
898 Supplemental Nutrition Assist(SNAP)	929,631	0	841,298	0	841,298	0	841,298	0	841,298	0	841,298	0

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898 TANF/Foster Care	62,868,518	0	76,423,314	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0
929 Child Care-Treasury Paying	0	0	29,424	0	36,786	0	36,786	0	36,786	0	36,786	0
930 Cty-Commodity Distrib & Salvage Container	35,819	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0
935 Community Srv/Non-Profit Support – Cash in Treasury	1,875	0	11,030	0	11,030	0	11,030	0	11,030	0	11,030	0
938 Patient Benefits–Cash in Treasury	1,708	0	34,676	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
982 Inter-Divisional Programs	104,951	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
C99 Client Specific Emergency Services–Cash	0	0	0	0	111,600	0	111,600	0	111,600	0	111,600	0
V43 Community Based Crisis Intervention	2,887,621	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
V83 DHS - Children's Trust Fund	212,010	1	278,306	1	276,638	1	276,638	1	276,638	1	276,638	1
X57 Safe Harbor for SEC	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
X58 Parent Counsel Fed	0	0	0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
<b>Total</b>	<b>8,416,892,233</b>	<b>8,144</b>	<b>8,625,187,565</b>	<b>7,672</b>	<b>9,459,163,488</b>	<b>8,285</b>	<b>9,477,752,731</b>	<b>8,285</b>	<b>9,436,277,699</b>	<b>8,230</b>	<b>9,436,277,699</b>	<b>8,230</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	16,506,409	0.2	22,001,770	0.3	14,455,026	0.2	14,455,026	0.2	14,455,026	0.2
General Revenue	4000010	1,658,971,618	19.7	1,737,037,166	20.1	1,802,513,232	19.7	1,802,842,576	19.8	1,802,842,576	19.8
Federal Revenue	4000020	6,138,783,200	72.7	6,193,130,562	71.7	6,499,173,809	71.2	6,459,015,093	71.0	6,459,015,093	71.0
Special Revenue	4000030	3,887,967	0.0	4,611,680	0.1	4,641,618	0.1	4,641,618	0.1	4,641,618	0.1
Cash Fund	4000045	39,402	0.0	214,806	0.0	222,168	0.0	222,168	0.0	222,168	0.0
Trust Fund	4000050	51,218,284	0.6	26,866,912	0.3	55,869,387	0.6	55,869,387	0.6	55,869,387	0.6
Performance Fund	4000055	1,027,705	0.0	2,565,528	0.0	0	0.0	0	0.0	0	0.0
Drug Rebates	4000200	64,356,044	0.8	55,240,218	0.6	55,127,235	0.6	55,127,235	0.6	55,127,235	0.6
General Improvement Fund	4000265	56,000,000	0.7	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	1,400,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Hospital Assessment Fee	4000281	72,000,000	0.9	119,370,069	1.4	124,324,646	1.4	124,324,646	1.4	124,324,646	1.4
ICF/MR Provider Fee	4000282	2,955,980	0.0	15,321,622	0.2	9,487,045	0.1	9,487,045	0.1	9,487,045	0.1
Insurance Premium Tax	4000298	37,269,040	0.4	40,000,000	0.5	31,726,905	0.3	31,726,905	0.3	31,726,905	0.3
Intra-agency Fund Transfer	4000317	1,805,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Quality Assurance Fee	4000395	75,260,988	0.9	82,380,516	1.0	83,104,843	0.9	83,104,843	0.9	83,104,843	0.9
Reimbursement	4000425	4,465,126	0.1	7,300,000	0.1	12,514,729	0.1	12,514,729	0.1	12,514,729	0.1
State Administration of Justice	4000470	864,601	0.0	1,088,337	0.0	1,286,216	0.0	1,286,216	0.0	1,286,216	0.0
Tobacco Settlement	4000495	14,593,003	0.2	32,476,106	0.4	33,062,904	0.4	33,062,904	0.4	33,062,904	0.4

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>	
Transfer from Medicaid Match	4000550	12,578,801	0.1	12,578,801	0.1	12,868,843	0.1	12,868,843	0.1	12,868,843	0.1
Transfer to Ar Pub Defender	4000603	(80,952)	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
Transfer to Medicaid Match	4000660	(12,578,801)	(0.1)	(12,621,643)	(0.1)	(12,868,843)	(0.1)	(12,868,843)	(0.1)	(12,868,843)	(0.1)
Transfer to State Police	4000675	(1,492,121)	0.0	(1,557,972)	0.0	(1,557,972)	0.0	(1,557,972)	0.0	(1,557,972)	0.0
Various Program Support	4000730	239,462,709	2.8	302,278,113	3.5	407,717,122	4.5	405,518,321	4.5	405,518,321	4.5
Total Funds		8,438,894,003	100.0	8,639,642,591	100.0	9,133,028,913	100.0	9,091,000,740	100.0	9,091,000,740	100.0
Excess Appropriation/(Funding)		(22,001,770)		(14,455,026)		344,723,818		345,226,959		345,226,959	
Grand Total		8,416,892,233		8,625,187,565		9,477,752,731		9,436,227,699		9,436,227,699	