

Department of Human Services Summary By Division

	Historical Data				Legislative Recommendation			
	2015-2016		2016-2017		2017-2018		Original FY2019	
	Actual	Pos	Authorized	Pos	Authorized	Pos	Legislative	Pos
DHS Developmental Disabilities	\$158,988,569	2,643	\$183,011,450	2,708	\$176,920,143	2,611	\$176,998,964	2,611
DHS Directors Office	\$48,908,949	490	\$61,954,295	530	\$77,954,545	678	\$77,378,986	678
NEW DIVISION - COMBINES AGING AND ADULT SERVICES AND BEHAVIORAL HEALTH								
DHS - Aging, Adult and Behavioral Health Services	\$195,308,106	1,418	\$243,179,649	1,477	\$230,323,476	1,370	\$230,363,517	1,370
DHS Child Care and Early Childhood Education	\$151,595,443	204	\$179,862,783	206	\$199,282,898	182	\$199,286,972	181
DHS Children and Family Services	\$173,238,103	1,109	\$191,955,351	1,129	\$223,069,631	1,217	\$242,625,990	1,284
DHS County Operations	\$159,558,890	1,779	\$185,654,836	1,782	\$176,688,168	1,770	\$176,765,704	1,770
DHS Medical Services	\$6,533,263,861	331	\$8,412,405,947	330	\$8,281,523,505	261	\$8,712,793,477	261
DHS Medicaid Expansion	\$20,302,766	61	\$70,063,723	62	\$100,004,362	62	\$100,006,832	62
DHS Services for the Blind	\$8,769,063	75	\$11,727,847	76	\$12,198,672	78	\$12,201,510	78
DHS Youth Services	\$54,570,710	89	\$70,024,961	91	\$58,668,595	62	\$58,670,324	62
NEW DHS - DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE								
DHS PSQA Operations								

	2015-2016		2016-2017		2017-2018		Original FY2019	
	Actual	Pos	Authorized	Pos	Authorized	Pos	Legislative	Pos
	\$7,504,504,460	8,200	\$9,609,840,842	8,391	\$9,536,633,995	8,291	\$9,987,092,276	8,357
Grand Total								

New Request Governor's Letter		
2019 Revised Request	Appropriation	Pos
\$176,254,920	2,597	
\$77,378,986	679	
\$222,858,792	1,244	
\$198,694,603	176	
\$242,625,990	1,284	
\$182,462,502	1,867	
\$8,222,532,120	117	
\$100,006,832	62	
\$12,201,510	78	
\$58,670,324	62	
\$15,523,806	191	

New Request FY19		
Appropriation	Pos.	
\$9,509,210,385	8,357	

Change Level in Governor's Letter			
Appropriation Change Compared to FY18 Auth.	Appropriation Change Compared to FY19 Leg Rec	Positions Change to FY19 Rec	
(\$665,223)	(\$744,044)		-14
(\$575,559)	\$0		1
(\$7,464,684)	(\$7,504,725)		-126
(\$588,295)	(\$592,369)		-5
\$19,556,359	\$0		0
\$5,774,334	\$5,696,798		97
(\$59,000,385)	(\$490,270,357)		-144
\$2,470	\$0		0
\$2,838	\$0		0
\$1,729	\$0		0
\$15,523,806	\$15,523,806		191

Change in FY19 Compared to Original FY19		
From FY18	Leg. Rec	Positions
(\$27,432,610)	(\$477,890,891)	0

Department of Human Services Summary By Appropriation

Historical Data						Legislative Recommendation								
2015-2016			2016-2017			2016-2017			2017-2018			Original FY2019		
Actual	Pos	Budget	Pos	Authorized	Pos	Authorized	Pos	Authorized	Pos	Legislative	Pos	Legislative	Pos	
DHS Developmental Disabilities														
745														
DHS Developmental Disabilities														
Division of Developmental Disabilities Svcs														
896		2,643												
		\$137,559,521			2,454	\$156,513,293	2,708			\$152,186,903	2,611		\$152,265,724	
		\$3,295,783	0	\$5,054,325	0	\$6,819,242	0			\$5,054,325	0		\$5,054,325	
		\$178,768	0	\$178,768	0	\$178,768	0			\$178,768	0		\$178,768	
		\$9,500	0	\$50,000	0	\$50,000	0			\$50,000	0		\$50,000	
		\$15,742,660	0	\$15,892,045	0	\$15,892,045	0			\$15,892,045	0		\$15,892,045	
		\$46,536	0	\$108,644	0	\$108,644	0			\$108,644	0		\$108,644	
		\$1,492,740	0	\$1,729,279	0	\$1,729,279	0			\$1,729,279	0		\$1,729,279	
		\$663,061	0	\$1,144,083	0	\$1,446,205	0			\$1,446,205	0		\$1,446,205	
		\$0	0	\$273,974	0	\$273,974	0			\$273,974	0		\$273,974	
		\$158,988,559	2,643	\$165,326,523	2,454	\$183,011,450	2,708			\$176,920,143	2,611		\$176,998,964	
DHS Developmental Disabilities														
715														
Directors Office														
Director's Office														
896		7												
		\$931,463	7	\$1,307,664	7	\$1,307,664	7			\$1,280,034	6		\$1,280,466	
		\$0	0	\$0	0	\$0	0			\$450,443	6		\$450,443	
		\$11,573,344	183	\$12,326,131	183	\$12,789,916	187			\$11,924,746	172		\$11,928,969	
		\$28,032,278	279	\$29,077,013	251	\$31,728,475	311			\$34,168,796	270		\$34,190,768	
		\$0	0	\$0	0	\$0	0			\$3,574,889	61		\$3,577,357	
		\$0	0	\$0	0	\$0	0			\$4,737,104	66		\$4,739,264	
		\$0	0	\$0	0	\$0	0			\$3,757,650	69		\$3,758,391	
		\$0	0	\$0	0	\$0	0			\$2,244,278	28		\$2,246,007	
		\$1,264,902	22	\$1,416,122	25	\$1,423,572	25			\$62,137,940	678		\$62,171,865	
		\$41,801,987	490	\$47,249,627	530	\$47,249,627	530			\$111,600	0		\$111,600	
		\$0	0	\$111,600	0	\$111,600	0			\$12,332,687	0		\$11,623,203	
		\$4,543,096	0	\$10,729,539	0	\$11,119,780	0			\$821,500	0		\$821,500	
		\$720,367	0	\$821,500	0	\$821,500	0			\$2,510,704	0		\$2,510,704	
		\$1,842,764	0	\$1,842,764	0	\$2,510,704	0			\$129,084	0		\$129,084	
		\$0	0	\$129,084	0	\$129,084	0			\$11,030	0		\$11,030	
		\$735	0	\$11,030	0	\$12,000	0			\$77,954,545	678		\$77,973,986	
		\$48,908,949	490	\$58,440,387	466	\$61,954,295	530			\$77,954,545	678		\$77,973,986	
DHS Directors Office														

NEW DIVISION - COMBINES AGING AND ADULT SERVICES AND BEHAVIORAL HEALTH

NEW
DHS - Aging, Adult and
Behavioral Health Services

[illegible]

New Request			Change Level in Governor's Letter		
Governor's Letter Summary			Positions Change		
Draft	FY2019 Revised Request		Appropriation Change Compared to FY18 Auth.	Appropriation Change Compared to FY19 Leg Rec	Positions Change to FY19 Rec
Section	Appropriation	Pos			

1 & 3	\$151,521,680	2,597			
3	\$5,054,325				
4	\$178,768				
5	\$50,000				
6	\$15,892,045				
7	\$108,644				
8	\$1,729,279				
9	\$1,446,205				
10	\$273,974				
	\$176,254,920	2,597			

[illegible]

1 & 3	\$113,800,901	1,244			
3	\$20,649,934				
4	\$4,807,525				
4	\$11,630,080				
4	\$1,052,665				
4	\$10,367,702				
4	\$75,000				
4	\$5,000,000				
5	\$4,061,509				
6	\$75,000				
7	\$7,005,603				
8	\$9,789,616				
9	\$503,188				
10	\$24,270,069				

Department of Human Services Summary By Appropriation

	Historical Data						Legislative Recommendation			
	2015-2016		2016-2017		2017-2018		2018-2019		Original FY2019	
	Actual	Pos	Budget	Pos	Authorized	Pos	Authorized	Pos	Legislative	Pos
V43 Community Based Crisis Intervention	\$0	0	\$0	0	\$0	0	\$5,000,000	0	\$5,000,000	0
V44 Suicide Prevention Services	\$0	0	\$0	0	\$0	0	\$2,300,000	0	\$2,300,000	0
418 Meals on Wheels	\$2,061,889	0	\$2,400,000	0	\$2,400,000	0	\$2,400,000	0	\$2,400,000	0
978 Senior Olympics	\$70,000	0	\$70,000	0	\$70,000	0	\$70,000	0	\$70,000	0
DHS - Aging, Adult and Behavioral Health Services	\$195,308,106	1,418	\$93,068,061	0	\$243,179,649	1,477	\$230,323,476	1,370	\$230,363,317	1,370
772 DHS Child Care and Early Childhood Education										
896 Division of Child Care/Early Childhood	\$18,552,247	204	\$21,469,725	190	\$23,850,642	206	\$21,557,683	182	\$21,561,757	181
320 Child Care Development Discretionary	\$30,149,634	0	\$24,950,000	0	\$35,469,372	0	\$42,450,000	0	\$42,450,000	0
890 Food Program	\$70,149,779	0	\$80,291,250	0	\$80,291,250	0	\$80,291,250	0	\$80,291,250	0
898 Child Care Grant/Aids	\$32,736,783	0	\$45,173,527	0	\$40,130,656	0	\$54,947,179	0	\$54,947,179	0
929 Child Care-Treasury Paying	\$0	0	\$36,786	0	\$120,863	0	\$36,786	0	\$36,786	0
DHS Child Care and Early Childhood Education	\$151,595,443	204	\$792,083,329	2,896	\$179,862,783	206	\$199,282,898	182	\$199,286,972	181
770 DHS Children and Family Services										
896 Division of Children & Family Services	\$75,264,496	1,109	\$73,688,109	1,040	\$85,375,440	1,127	\$87,313,992	1,215	\$93,319,037	1,283
FFF Child Abuse and Neglect Prevention					\$524,884	1	\$524,884	1	\$524,884	0
883 Foster Care	\$37,199,052	0	\$31,863,982	0	\$34,689,983	0	\$44,911,982	0	\$48,736,982	0
882 State Residential Treatment	\$1,828,922	0	\$8,591,656	0	\$10,860,055	0	\$13,862,656	0	\$13,953,656	0
898 TANF/Foster Care	\$58,945,633	0	\$56,120,193	0	\$60,220,751	0	\$76,181,879	0	\$85,817,193	0
TCT Child Abuse and Neglect Prevention					\$274,238	1	\$274,238	1	\$274,238	1
DHS Children and Family Services	\$173,238,103	1,109	\$170,263,940	1,040	\$191,955,351	1,129	\$223,069,631	1,217	\$242,625,990	1,284
719 DHS County Operations										
896 Division of County Operations	\$114,507,100	1,779	\$117,353,382	1,728	\$123,099,006	1,782	\$119,406,612	1,770	\$119,484,148	1,770
930 City-Commodity Distrib & Salvage Container	\$6,007	0	\$139,676	0	\$291,300	0	\$139,676	0	\$139,676	0
410 City-Emergency Food Program	\$723,947	0	\$729,295	0	\$729,295	0	\$729,295	0	\$729,295	0
411 City-Low Income Energy Assistance Prgrm	\$24,267,200	0	\$28,000,000	0	\$29,470,000	0	\$38,000,000	0	\$38,000,000	0
412 City-Refugee Resettlement Program	\$648	0	\$12,000	0	\$24,000	0	\$12,000	0	\$12,000	0
426 City-Aid To Aged, Blind, Disabled	\$1,563,076	0	\$2,638,091	0	\$2,638,091	0	\$2,638,091	0	\$2,638,091	0
396 City-Aid To Aged, Blind, Disabled	\$0	0	\$4,000	0	\$4,000	0	\$4,000	0	\$4,000	0
897 TANF Block Grant	\$8,703,431	0	\$14,637,000	0	\$18,277,650	0	\$14,637,000	0	\$14,637,000	0
898 Community Svcs. Block Grant	\$8,635,043	0	\$9,783,146	0	\$9,783,146	0	\$9,783,146	0	\$9,783,146	0
898 Supplemental Nutrition Assist(SNAP)	\$157,325	0	\$343,235	0	\$343,235	0	\$343,235	0	\$343,235	0
59H Hunger Coalition	\$995,113	0	\$995,113	0	\$995,113	0	\$995,113	0	\$995,113	0
DHS County Operations	\$159,558,890	1,779	\$1,281,483,653	6,704	\$185,654,836	1,782	\$176,688,168	1,770	\$176,765,704	1,770
755 DHS Medical Services										
896 Division of Medical Services	\$26,396,922	331	\$27,782,170	326	\$34,124,888	330	\$24,131,487	261	\$24,139,273	261
897 ARKIDS B Program	\$79,719,476	0	\$132,222,020	0	\$147,323,782	0	\$132,222,020	0	\$132,222,020	0
897 Hospital & Medical Services	\$5,101,914,119	0	\$5,585,140,144	0	\$6,689,382,816	0	\$6,689,382,816	0	\$7,019,281,760	0
897 Prescription Drugs	\$451,946,473	0	\$477,143,960	0	\$517,370,558	0	\$517,701,197	0	\$561,706,798	0
897 Private Nursing Home Care	\$656,024,021	0	\$683,113,654	0	\$724,218,533	0	\$703,607,064	0	\$724,715,275	0
898 Child & Family Life Inst.	\$0	0	\$2,100,000	0	\$2,100,000	0	\$2,100,000	0	\$2,100,000	0
898 Infant Infirmary	\$27,794,285	0	\$27,098,423	0	\$32,098,423	0	\$28,453,344	0	\$29,876,011	0
898 Public Nursing Home Care	\$189,026,009	0	\$205,112,018	0	\$264,136,947	0	\$211,465,379	0	\$217,603,340	0
876 Nursing Home Closure Costs	\$0	0	\$50,000	0	\$50,000	0	\$50,000	0	\$50,000	0

New Request				Change Level in Governor's Letter			
Governor's Letter Summary		Appropriation Change Compared to FY18 Rec		Appropriation Change Compared to FY19 Leg Rec		Positions Change to FY19 Rec	
Draft	FY2019 Revised Request	Section	Pos	Appropriation	Pos		
11	\$5,000,000			\$0	\$0		0
12	\$2,300,000			\$0	\$0		0
13	\$2,400,000			\$0	\$0		0
14	\$70,000			\$0	\$0		0
	\$222,858,792		1,244				
				(\$7,464,684)	(\$7,504,725)		-126

1 & 3	\$20,969,388	176					
4	\$42,450,000						
4	\$80,291,250						
5	\$54,947,179						
6	\$36,786						
	\$198,694,603	176					
				(\$588,295)	(\$592,369)		-5

1 & 3	\$93,319,037	1,283					
3	\$524,884	0					
4	\$48,736,982						
4	\$13,953,656						
5	\$85,817,193						
6 & 7	\$274,238	1					
	\$242,625,990	1,284					
				\$6,005,048	\$0		0
				\$3,825,000	\$0		0
				\$91,000	\$0		0
				\$9,635,314	\$0		0
				\$19,556,359	\$0		0

1 & 3	\$125,180,946	1,867					
4	\$139,676						
5	\$729,295						
5	\$28,000,000						
5	\$12,000						
5	\$2,638,091						
6	\$4,000						
7	\$14,637,000						
7	\$9,783,146						
7	\$343,235						
8	\$995,113						
	\$182,462,502	1,867					
				\$5,774,334	\$5,696,798		97

1 & 3	\$11,759,807	117					
4	\$132,222,020						
4	\$6,573,710,120						
4	\$529,386,547						
4	\$724,715,275						
4	\$2,100,000						
4	\$29,876,011						
4	\$217,603,340						
5	\$50,000						
				(\$12,371,680)	(\$12,379,466)		-144
				(\$87,182,894)	(\$445,571,640)		0
				\$11,685,300	(\$32,319,251)		0
				\$21,108,211	\$0		0
				\$1,422,667	\$0		0
				\$6,337,961	\$0		0
				\$0	\$0		0

Department of Human Services Summary By Appropriation

	Historical Data				Legislative Recommendation			
	2015-2016		2016-2017		2017-2018		Original FY2019	
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative	Pos
878 Long Term Care Facility Receivership	\$0	0	\$100,000	0	\$100,000	0	\$100,000	0
4K5 Nursing Home Quality	\$842,556	0	\$1,500,000	0	\$1,500,000	0	\$1,000,000	0
DHS Medical Services	\$6,533,263,861	331	\$1,337,678,408	7,030	\$8,412,405,947	330	\$8,712,793,477	261
710 DHS Medicaid Expansion								
642 Medicaid Expansion-County Ops	\$2,602,109	60	\$2,816,195	60	\$2,885,980	60	\$2,885,980	60
642 Medicaid Expansion-Medical Svcs	\$50,889	1	\$69,083	1	\$113,521	2	\$114,142	2
648 Medicaid Exp-Hospital & Medical Services	\$13,640,024	0	\$42,510,440	0	\$42,510,440	0	\$92,510,440	0
648 Medicaid Exp-Prescription Drugs	\$4,009,744	0	\$4,553,782	0	\$4,553,782	0	\$4,553,782	0
NEW Medicaid Exp-Provider Svcs & Quality Assurance								
DHS Medicaid Expansion	\$20,302,766	61	\$1,576,455,044	7,090	\$70,063,723	62	\$100,006,832	62
710 DHS Services for the Blind								
896 Division of Services for the Blind	\$4,787,360	75	\$6,655,954	82	\$6,707,870	76	\$7,181,533	78
898 Purchase of Services	\$3,981,703	0	\$5,819,977	0	\$5,019,977	0	\$5,019,977	0
DHS Services for the Blind	\$8,769,063	75	\$2,972,238,906	14,263	\$11,727,847	76	\$12,201,510	78
710 DHS Youth Services								
896 Division of Youth Services	\$6,442,880	89	\$8,009,946	91	\$10,099,188	91	\$6,522,594	62
2RA Juvenile Account Incentive Block Grant	\$279,932	0	\$12,021	0	\$1,671,520	0	\$712,021	0
2QZ Community Based Sanctions	\$2,480,444	0	\$2,480,444	0	\$2,550,000	0	\$2,480,444	0
2RB Community Services	\$15,774,620	0	\$14,154,434	0	\$20,150,017	0	\$16,971,100	0
2RC Federal Child & Youth Service Grants	\$4,145,454	0	\$4,371,921	0	\$6,262,546	0	\$4,371,921	0
2YH Residential Services	\$25,447,380	0	\$27,612,244	0	\$29,291,690	0	\$27,612,244	0
DHS Youth Services	\$54,570,710	89	\$56,841,010	91	\$70,024,961	91	\$58,670,324	62
NEW DHS - DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE								
896 DHS PSQA Operations								
Discontinued								
898 Community Based Care	\$0	0	\$0	0	\$180,000	0	\$0	0
52H DAS-Various Departmentwide Projects	\$98,623	0	\$0	0	\$0	0	\$0	0
896 DHS-Admin Paying Account	\$0	0	\$340,135	0	\$340,135	0	\$0	0
IDK City-Shelter Plus Care Program	\$1,680,985	0	\$0	0	\$2,008,800	0	\$0	0
35M Mr. Senior Pageant	\$0	0	\$0	0	\$20,000	0	\$0	0
937 Canteen - Cash in Treasury	\$0	0	\$0	0	\$349,048	0	\$0	0
F71 DBH Juv. Drug Courts	\$0	0	\$0	0	\$500,000	0	\$0	0
Grand Total	\$7,504,504,460	8,200			\$9,609,840,842	8,391	\$9,987,092,276	8,357
				2016-2017		2017-2018		Original FY2019
				Actual	Pos	Authorized	Pos	Legislative
				\$7,504,504,460	8,200	\$9,609,840,842	8,391	\$9,987,092,276
						\$9,536,633,995	8,291	\$9,987,092,276
								8,357

New Request

Governor's Letter Summary			
Draft	FY2019 Revised Request	Appropriation	Pos
6	\$100,000	\$100,000	
7	\$1,000,000	\$1,000,000	
	\$8,222,523,120	\$8,222,523,120	117

Change Level in Governor's Letter

Change Level in Governor's Letter			
Appropriation Change Compared to FY18 Auth.	Appropriation Change Compared to FY19 Leg Rec	Positions Change to FY19 Rec	
\$0	\$0	\$0	0
\$0	\$0	\$0	0
(\$59,000,385)	(\$490,270,357)		-144

1 & 4	\$1,902,312	40
2 & 5	\$114,142	2
6	\$92,510,440	0
6	\$4,553,782	0
7	\$926,156	20
	\$100,006,832	62

	(\$223,686)	
	\$0	
	\$0	
	\$0	
	\$0	
	\$926,156	20
	\$2,470	0

1 & 3	\$7,181,533	78
3	\$5,019,977	0
	\$12,201,510	78

	\$2,838	
	\$0	
	\$2,838	0

1 & 3	\$6,522,594	62
4	\$712,021	0
5	\$2,480,444	0
6	\$16,971,100	0
7	\$4,371,921	0
8	\$27,612,244	0
	\$58,670,324	62

	\$1,729	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$1,729	0

NEW SECTIONS		
1 & 3	\$15,523,806	191
	\$15,523,806	191

	\$15,523,806	
	\$15,523,806	191

Total New Request FY19			
Appropriation	\$9,509,201,385	Pos.	8,357

Gov. Letter Change in FY19 Compared to Original FY19 Leg. Rec			
Change FY19 From FY18	Appropriation	Positions	
	(\$27,432,610)		0
	(\$477,890,891)		0