

Analysis of Department of Human Services
FY2016-17 Appropriation Requests
and Recommendations

	A	B	C	E	F	G	H	I	J	K
1				Historical Data			Agency Request & Recommendations			
2				2014-2015	2015-2016	2015-2016	2016-2017			
3	Appropriation	Page #		Actual	Budgeted	Authorized	Agency Request	Change from FY2015-16 Authorized	Legislative/Executive Recommendation	Change from FY2015-16 Authorized
4	Various Building Construction	1DE	144	2,646,052	11,119,780	9,877,613	9,877,613	0	9,877,613	0
5	Consolidated Cost	414	146	707,302	821,500	821,500	821,500	0	821,500	0
6	Division of Administrative Services*	896	148	27,485,780	28,629,127	31,756,301	31,767,768	11,467	31,767,768	11,467
7	Social Svcs Blk Grant-Fed	898	150	0	129,084	129,084	129,084	0	129,084	0
8	Client Specific Emergency Services-Cash	C99	152	0	111,600	111,600	111,600	0	111,600	0
9	Subtotal - Administrative Services		142	30,839,134	40,811,091	42,696,098	42,707,565	11,467	42,707,565	11,467
10	Director's Office*	896	139	985,099	1,001,128	1,155,982	1,156,548	566	1,156,548	566
11	Office of Chief Counsel*	896	139	11,192,817	11,163,513	12,489,763	12,494,854	5,091	12,494,854	5,091
12	Subtotal - Director's Office/Office of Chief Counsel		136	12,177,916	12,164,641	13,645,745	13,651,402	5,657	13,651,402	5,657
13	City-Shelter Plus Care Program	1DK	261	1,797,321	1,923,644	2,004,028	2,008,800	4,772	2,008,800	4,772
14	City-Aid To Aged, Blind, Disabled	396	263	0	4,000	4,000	4,000	0	4,000	0
15	City-Emergency Food Program	410	265	808,716	727,563	727,563	729,295	1,732	729,295	1,732
16	City-Low Income Energy Assistance Prgm	411	267	23,279,959	28,000,000	29,400,000	29,470,000	70,000	29,470,000	70,000
17	City-Refugee Resettlement Program	412	269	1,782	12,000	24,000	24,000	0	24,000	0
18	City-Homeless Assistance Grant	426	271	1,215,903	2,631,825	2,631,825	2,638,091	6,266	2,638,091	6,266
19	Hunger Coalition	59H	273	995,113	995,113	995,113	995,113	0	995,113	0
20	Medicaid Expansion-County Ops	642	275	2,258,517	2,831,558	2,884,501	2,885,980	1,479	2,885,980	1,479
21	Division of County Operations*	896	278	117,807,766	115,176,923	126,853,802	126,257,222	(596,580)	126,257,222	(596,580)
22	TANF Block Grant	897	281	11,079,726	14,637,000	18,277,650	18,277,650	0	18,277,650	0
23	Community Svcs. Block Grant	898	284	8,043,675	9,299,077	9,760,062	9,783,146	23,084	9,783,146	23,084
24	Supplemental Nutrition Assist(SNAP)	898	284	156,041	343,235	343,235	343,235	0	343,235	0
25	City-Commodity Distrib & Salvage Container	930	286	23,496	289,087	291,300	291,300	0	291,300	0
26	Subtotal - County Operations		259	167,468,015	176,871,025	194,197,079	193,707,832	(489,247)	193,707,832	(489,247)
27	Community Svcs/Non-Profit Support	896	157	1,311,521	1,351,105	1,370,454	1,469,278	98,824	1,370,578	124
28	AmeriCorps Grants	898	159	2,085,539	2,510,704	2,510,704	2,510,704	0	2,510,704	0
29	Community Srv/Non-Profit Support - Cash in Treasury	935	161	736	7,140	12,000	12,000	0	12,000	0
30	Subtotal - Community Srv/Non-Profit Support		155	3,397,796	3,868,949	3,893,158	3,991,982	98,824	3,893,282	124

Source: DFA - Office of Budget
Prepared by the Bureau of Legislative Research
March 2016

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31	Ms. Senior Pageant	35M	166	0	0	20,000	20,000	0	20,000	0
32	Meals on Wheels	418	168	2,100,000	2,400,000	2,400,000	2,400,000	0	2,400,000	0
33	Division of Aging & Adult Services*	896	171	14,396,157	19,369,479	16,466,703	16,475,946	9,243	16,475,946	9,243
34	Community Based Care	898	171	0	0	90,000	90,000	0	90,000	0
35	Nursing Home Care Alternatives	898	171	5,091,777	4,797,525	6,787,525	6,787,525	0	6,787,525	0
36	Nutrition Program	898	171	8,445,487	11,949,465	13,535,285	13,535,285	0	13,535,285	0
37	Older Worker Program Grants	898	171	1,052,665	1,052,665	1,552,665	1,552,665	0	1,552,665	0
38	Project Grants	898	171	9,363,092	10,766,667	12,294,305	12,294,305	0	12,294,305	0
39	Retired & Sr Volunteer Program	898	171	65,419	75,000	75,000	75,000	0	75,000	0
40	Sr Citizen Centers	898	171	5,077,338	4,000,000	5,000,000	5,000,000	0	5,000,000	0
41	Senior Olympics	978	173	70,000	70,000	70,000	70,000	0	70,000	0
42	Subtotal - Aging & Adult Services		164	45,661,935	54,480,801	58,291,483	58,300,726	9,243	58,300,726	9,243
43	Community Mental Health Centers	196	202	8,660,398	7,005,603	8,780,603	8,780,603	0	8,780,603	0
44	Community Alcohol Safety	1EN	204	1,924,227	2,372,674	4,094,167	4,094,167	0	4,094,167	0
45	Alcohol & Drug Abuse Prevention	1ET	206	17,054,860	18,944,730	21,775,000	21,775,000	0	21,775,000	0
46	Mental Health Grants	2MN	208	5,634,970	7,825,707	9,789,616	9,427,065	(362,551)	9,789,616	0
47	Acute Mental Health Services – Per Capita	655	210	538,538	503,188	5,633,293	5,633,293	0	5,633,293	0
48	State Operations	193	213	20,473,975	20,819,950	27,311,513	27,066,913	(244,600)	27,066,913	(244,600)
49	Division of Behavioral Health Services*	896	213	92,949,500	94,363,846	103,267,338	103,089,763	(177,575)	103,304,004	36,666
50	Canteen – Cash in Treasury	937	215	140,233	0	349,048	349,048	0	349,048	0
51	Patient Benefits–Cash in Treasury	938	217	25,235	75,000	75,000	75,000	0	75,000	0
52	DBH Juv. Drug Courts	F71	219	0	0	500,000	500,000	0	500,000	0
53	Subtotal - Behavioral Health Services		200	147,401,936	151,910,698	181,575,578	180,790,852	(784,726)	181,367,644	(207,934)
54	Special Olympics	147	291	178,768	178,768	178,768	178,768	0	178,768	0
55	Children's Medical Services	397	293	1,402,922	1,729,279	1,729,279	1,729,279	0	1,729,279	0
56	Children's Medical Services-Federal	408	295	602,163	1,144,083	1,446,205	1,446,205	0	1,446,205	0
57	Autism Treat/Coord	59J	297	0	273,974	273,974	273,974	0	273,974	0

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58	Community Programs	657	299	10,399	50,000	50,000	50,000	0	50,000	0
59	Grants to Community Providers	658	301	15,665,850	15,892,045	15,892,045	15,892,045	0	15,892,045	0
60	DDS-State Operations	653	304	3,516,729	5,354,325	7,119,242	7,119,242	0	7,119,242	0
61	Division of Developmental Disabilities Svcs*	896	304	136,777,963	142,136,413	156,887,627	156,892,986	5,359	156,892,986	5,359
62	Inter-Divisional Programs	982	306	70,139	108,644	108,644	108,644	0	108,644	0
63	Subtotal - Developmental Disabilities Services	289		158,224,933	166,867,531	183,685,784	183,691,143	5,359	183,691,143	5,359
64	Nursing Home Quality	4KS	226	110,828	1,500,000	1,500,000	1,500,000	0	1,500,000	0
65	Medicaid Expansion-Medical Svcs	642	228	54,923	69,083	113,521	113,521	0	113,521	0
66	Medicaid Exp-Prescription Drugs	648	230	3,684,419	4,197,034	4,197,034	4,553,782	356,748	4,553,782	356,748
67	Medicaid Exp-Hospital & Medical Services	648	231	13,700,019	62,510,440	62,510,440	62,510,440	0	62,510,440	0
68	Nursing Home Closure Costs	876	233	0	50,000	50,000	50,000	0	50,000	0
69	Long Term Care Facility Receivership	878	235	0	100,000	100,000	100,000	0	100,000	0
70	Division of Medical Services	896	243	24,784,521	26,218,290	30,197,725	31,519,767	1,322,042	31,519,767	1,322,042
71	ARKIDS B Program	897	251	78,216,970	132,222,020	147,222,020	157,323,782	10,101,762	157,323,782	10,101,762
72	Hospital & Medical Services	897	250	4,827,309,826	5,731,081,193	6,480,004,382	6,729,382,816	249,378,434	6,729,382,816	249,378,434
73	Prescription Drugs	897	249	421,388,422	433,889,916	433,889,916	467,370,558	33,480,642	467,370,558	33,480,642
74	Private Nursing Home Care	897	248	625,476,236	682,112,888	692,112,888	726,218,533	34,105,645	726,218,533	34,105,645
75	Child & Family Life Inst	898	254	0	2,100,000	2,100,000	2,100,000	0	2,100,000	0
76	Infant Infirmary	898	255	25,041,371	26,283,630	31,283,630	32,098,423	814,793	32,098,423	814,793
77	Public Nursing Home Care	898	256	197,037,131	205,112,018	255,112,018	264,136,947	9,024,929	264,136,947	9,024,929
78	Subtotal - Medical Services	222		6,216,804,666	7,307,446,512	8,140,393,574	8,478,978,569	338,584,995	8,478,978,569	338,584,995
79	Division of Services for the Blind*	896	312	4,692,187	7,381,161	6,706,020	6,707,870	1,850	6,707,870	1,850
80	Purchase of Services	898	312	3,589,261	6,720,187	5,019,977	5,019,977	0	5,019,977	0
81	Subtotal - Services for the Blind	309		8,281,448	14,101,348	11,725,997	11,727,847	1,850	11,727,847	1,850

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82	State Residential Treatment	882	178	1,032,137	1,860,055	1,100,000	1,100,000	0	1,100,000	0
83	Foster Care	883	180	28,576,665	32,889,983	31,179,183	31,579,183	400,000	31,579,183	400,000
84	Division of Children & Family Services*	896	182	71,135,048	71,702,888	81,214,159	81,249,535	35,376	81,249,535	35,376
85	TANF/Foster Care	898	184	42,281,075	51,273,658	53,801,606	56,101,606	2,300,000	56,101,606	2,300,000
86	Subtotal - Children & Family Services		176	143,024,925	157,726,584	167,294,948	170,030,324	2,735,376	170,030,324	2,735,376
87	Child Care Development-Discretionary	320	189	25,782,140	28,469,372	28,469,372	28,469,372	0	28,469,372	0
88	Food Program	890	191	71,471,607	94,291,250	94,291,250	94,291,250	0	94,291,250	0
89	Division of Child Care/Early Childhood*	896	193	18,110,149	19,979,300	23,841,398	23,850,642	9,244	23,850,642	9,244
90	Child Care Grant/Aids	898	195	24,612,533	48,862,692	33,130,656	33,130,656	0	33,130,656	0
91	Child Care-Treasury Paying	929	197	0	33,003	120,863	120,863	0	120,863	0
92	Subtotal - Child Care/Early Childhood		187	139,976,429	191,635,617	179,853,539	179,862,783	9,244	179,862,783	9,244
93	Community Based Sanctions	2QZ	317	2,480,444	2,550,000	2,550,000	2,550,000	0	2,550,000	0
94	Juvenile Account Incentive Block Grant	2RA	320	214,381	669,097	1,671,520	1,671,520	0	1,671,520	0
95	Community Services	2RB	322	15,668,023	15,809,827	20,150,017	20,150,017	0	20,150,017	0
96	Federal Child & Youth Service Grants	2RC	324	4,324,467	4,631,685	6,262,546	6,262,546	0	6,262,546	0
97	Residential Services	2YH	326	25,593,124	26,898,250	29,291,690	29,291,690	0	29,291,690	0
98	Division of Youth Services*	896	328	6,682,973	8,290,416	10,580,680	10,583,142	2,462	10,583,142	2,462
99	Subtotal - Youth Services		315	54,963,412	58,849,275	70,506,453	70,508,915	2,462	70,508,915	2,462
100	Total Department of Human Services			7,128,248,402	8,336,734,072	9,247,759,436	9,587,949,940	340,190,504	9,588,428,032	340,668,596
101										
102	Budget exceeds Authorized in FC882 State Residential Treatment and FC883 Foster Care due to a Reallocation of Resources.Budget exceeds Authorized Appropriation in FC898 Child Care Grant/Aids due to a transfer from the									
103	Miscellaneous Federal Grant Holding Account.Budget exceeds Authorized Appropriation in FC1DE Various Building Construction due to a Reallocation of Resources.Budget exceeds Authorized Appropriation in FC 896 Division of									
104	Services for the Blind and FC 898 Purchase of Services due to a transfer from the Miscellaneous Federal Grant Holding Account.									
104	* Increases to the appropriations attributable to career service recognition payments and other payments made to employees which are calculated as part of the base for Regular Salaries and Personal Services Matching and do not represent increases in the number of positions, changes in classifications or other requested personnel changes.									