

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
147 Special Olympics	94,459	0	94,459	0	94,459	0	179,666	0	179,666	0	179,666	0	179,666	0
193 State Operations	18,409,019	0	18,706,950	0	18,706,950	0	19,293,091	0	19,293,091	0	20,280,675	0	20,280,675	0
196 Community Mental Hlth Centers	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 Constr	2,401,084	0	7,821,826	0	10,006,850	0	9,821,826	0	9,821,826	0	9,821,826	0	9,821,826	0
1DK Cty-Shelter Plus Care Program	1,128,957	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
1EN Community Alcohol Safety	2,533,606	2	3,533,854	2	3,536,359	2	3,534,561	2	3,534,561	2	3,534,561	2	3,534,561	2
1ET Alcohol & Drug Abuse Prevention	17,912,826	0	18,824,072	0	16,925,530	0	21,324,072	0	21,324,072	0	21,324,072	0	21,324,072	0
2MN Mental Health Block Grant	5,277,406	0	6,068,799	0	5,068,799	0	6,068,799	0	6,068,799	0	6,068,799	0	6,068,799	0
2QZ Community Based Sanctions	2,478,273	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
2RA Juv Acct Incentive Block Grant	800,476	0	2,104,284	0	2,922,729	0	2,104,284	0	2,104,284	0	2,104,284	0	2,104,284	0
2RB Community Services	10,669,428	0	12,024,809	0	12,024,809	0	12,024,809	0	12,024,809	0	12,024,809	0	12,024,809	0
2RC Fed Child & Youth Service Grants	5,110,114	0	7,464,574	0	7,464,574	0	9,611,623	0	9,611,623	0	9,611,623	0	9,611,623	0
2YH Residential Services	24,416,959	0	25,808,415	0	26,048,415	0	27,725,568	0	24,990,803	0	29,381,408	0	24,990,803	0
2YP Arkansas Rx Program	183,842	0	1,922,917	0	31,389,500	0	31,389,500	0	31,389,500	0	31,389,500	0	31,389,500	0
2YT Nursing Asst Training Program	0	0	230,000	0	230,000	0	0	0	0	0	0	0	0	0
320 Child Care Dev-Discretionary	24,254,974	0	35,741,878	0	35,741,878	0	35,741,878	0	35,741,878	0	35,741,878	0	35,741,878	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
397 Children's Medical Services	1,722,182	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-Fed	71,283	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0
409 Cty-Weatherization Program	3,664,009	0	5,420,000	0	5,420,000	0	5,820,000	0	5,820,000	0	5,820,000	0	5,820,000	0
410 Cty-Emergency Food Program	496,468	0	554,563	0	480,000	0	680,000	0	680,000	0	680,000	0	680,000	0
411 Cty-Low Inc Energy Assist Prgm	14,995,627	0	19,393,006	0	12,459,034	0	22,419,034	0	22,419,034	0	22,419,034	0	22,419,034	0
412 Cty-Refugee Resettlement Prgm	81	0	12,000	0	30,000	0	12,000	0	12,000	0	12,000	0	12,000	0
414 Consolidated Cost	561,152	0	671,500	0	671,500	0	671,500	0	671,500	0	671,500	0	671,500	0
418 Meals on Wheels	3,181,566	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
426 Cty-Homeless Assistance Grant	1,123,567	0	2,400,100	0	2,400,100	0	2,600,100	0	2,400,100	0	2,600,100	0	2,400,100	0
4HZ Grants to Service Providers	0	0	13,350,934	0	0	0	14,641,150	0	13,350,934	0	14,691,150	0	13,350,934	0
4JA Hlth Blding/Local Hlth Grant Trust	0	0	1,318,000	0	0	0	1,318,000	0	1,318,000	0	1,318,000	0	1,318,000	0
4JB Emerg Medical Srvs & Trauma	0	0	9,728	0	0	0	9,728	0	9,728	0	9,728	0	9,728	0
4JD Information Tech Initiatives	0	0	596,640	0	0	0	596,640	0	596,640	0	596,640	0	596,640	0
4JE Choose Life Adoption Assist Prgm	0	0	19,980	0	0	0	19,980	0	19,980	0	19,980	0	19,980	0

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	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
4JF Tobacco Prev & Cessation Prgms	0	0	15,098,613	36	0	0	15,151,942	37	15,116,547	36	15,152,279	37	15,116,884	36
4JK Grants for Nuclear Planning	0	0	190,000	0	0	0	375,000	0	375,000	0	375,000	0	375,000	0
4KS Nursing Home Quality	0	0	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
4KZ Rural Health Facilities	0	0	0	0	0	0	750,000	0	750,000	0	725,000	0	725,000	0
642 DHS Medicaid Expansion Program	799,858	21	2,301,442	61	2,331,717	63	2,874,694	63	2,823,564	61	2,874,694	63	2,823,564	61
642 DHS Medicaid Expansion Program	58,508	2	99,649	2	119,369	2	100,355	2	100,355	2	100,355	2	100,355	2
648 Medicaid Exp-Prescription Drugs	3,754,056	0	5,000,000	0	5,000,000	0	6,000,000	0	6,000,000	0	6,080,000	0	6,080,000	0
648 Medicaid Exp-Hosp & Medical Svcs	16,196,206	0	35,791,335	0	45,428,742	0	48,291,335	0	48,291,335	0	60,556,174	0	60,556,174	0
653 DDS-State Operations	5,935,629	0	7,933,023	0	11,860,698	0	7,933,023	0	7,933,023	0	7,933,023	0	7,933,023	0
655 Acute Mntl Hlth Svcs-Per Capita	5,749,999	0	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0	5,750,000	0
657 Community Programs	48,448	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,302,591	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0
761 Cty-Individual Development Acct	402,762	0	35,781	0	500,000	0	0	0	0	0	0	0	0	0
7WF Emergency Medical Services	0	0	0	0	0	0	50,000	0	50,000	0	42,000	0	42,000	0
7WG Rural Physician Incentive	0	0	0	0	0	0	155,000	0	155,000	0	135,000	0	135,000	0
876 Nursing Home Closure Costs	1,652	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
878 Long Term Care Facility Receivers	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
882 State Residential Treatment	483,210	0	530,000	0	2,255,288	0	1,642,506	0	530,000	0	1,849,093	0	530,000	0
883 Foster Care	11,680,144	0	12,777,644	0	13,758,333	0	16,681,503	0	13,937,964	0	19,178,893	0	15,071,782	0
890 Food Prgm	33,522,106	0	34,000,000	0	34,000,000	0	36,550,000	0	36,550,000	0	39,291,250	0	39,291,250	0
896 Director's Office	813,834	8	883,526	8	892,963	8	1,205,127	11	1,147,259	10	1,206,138	11	1,148,270	10
896 Office of Chief Counsel	8,214,754	156	8,775,902	158	8,892,506	158	9,581,338	171	9,000,922	160	9,581,338	171	9,000,922	160
896 Div of Aging & Adult Svcs	7,345,978	123	8,954,008	142	9,515,348	131	12,386,342	184	10,031,193	142	12,423,190	184	10,031,193	142
896 Div of Children & Family Services	54,213,770	1,059	59,549,088	1,030	64,327,630	1,105	71,049,622	1,155	62,622,207	1,105	75,527,224	1,205	62,622,207	1,105
896 Div of Child Care/Early Childhood	12,818,382	166	14,737,214	170	14,006,927	170	16,033,364	171	14,843,755	170	15,683,364	171	14,843,755	170
896 Div of Behavioral Health Svcs	70,384,920	1,056	65,851,158	1,013	74,250,251	1,131	86,830,360	1,233	74,745,346	1,166	87,615,045	1,233	75,529,357	1,166
896 Division of Medical Services	17,546,396	272	20,122,431	292	19,482,639	297	22,046,020	326	20,813,908	299	22,046,020	326	20,813,908	299
896 Div of County Operations	97,673,689	1,870	105,685,863	1,745	113,767,892	1,883	115,697,386	1,882	109,848,635	1,839	115,738,734	1,882	109,800,318	1,839
896 Div of Admin Svcs	26,389,544	326	28,917,172	342	30,945,700	384	31,131,890	398	29,873,714	356	31,131,890	398	29,873,714	356
896 Div of Dev Disabilities Svcs	111,267,075	2,526	115,520,169	2,401	123,224,724	2,586	122,518,604	2,601	122,518,604	2,601	123,488,231	2,605	123,488,231	2,605
896 Division of Health	0	0	226,381,655	3,034	0	0	233,620,715	3,069	228,321,607	3,035	234,023,086	3,077	228,323,510	3,035

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896 Div of Services for the Blind	3,508,491	62	4,051,796	69	4,405,110	74	4,674,314	79	4,138,723	69	4,870,663	83	4,138,723	69
896 Div of Volunteerism	1,187,065	22	1,290,545	23	1,365,640	23	1,338,073	23	1,333,887	23	1,338,373	23	1,334,187	23
896 Division of Youth Services	6,280,889	94	7,198,172	96	9,332,791	160	10,378,443	161	10,378,443	161	10,378,443	161	10,378,443	161
897 ARKIDS B Program	68,011,857	0	79,826,356	0	80,476,520	0	101,926,951	0	101,926,951	0	116,703,139	0	116,703,139	0
897 Hospital & Medical Services	2,029,672,173	0	2,305,620,943	0	2,554,242,384	0	2,681,042,388	0	2,681,042,388	0	2,897,206,587	0	2,897,206,587	0
897 Prescription Drugs	369,409,255	0	346,277,019	0	603,916,423	0	400,917,328	0	400,917,328	0	440,746,167	0	440,746,167	0
897 Private Nursing Home Care	490,292,174	0	524,284,278	0	603,733,137	0	584,223,887	0	584,223,887	0	627,094,449	0	627,094,449	0
897 TANF Block Grant	25,432,893	0	30,889,263	0	75,709,232	0	41,284,650	0	41,284,650	0	41,284,650	0	41,284,650	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
898 Child Care Grant/Aids	25,984,747	0	30,884,892	0	30,884,892	0	30,884,892	0	30,884,892	0	30,884,892	0	30,884,892	0
898 Community Based Care	49,555	0	26,552	0	121,970	0	116,552	0	116,552	0	116,552	0	116,552	0
898 Community Svcs. Block Grant	8,644,359	0	10,831,604	0	11,431,604	0	11,031,604	0	11,031,604	0	11,031,604	0	11,031,604	0
898 Delta Service Corps Grants	1,696,513	0	2,599,474	0	2,599,474	0	3,037,311	0	3,037,311	0	3,037,311	0	3,037,311	0
898 Infant Infirmary	17,737,260	0	18,550,234	0	21,285,102	0	20,625,291	0	20,625,291	0	21,338,175	0	21,338,175	0
898 Nursing Home Care Alternatives	4,924,251	0	4,965,039	0	12,121,709	0	5,965,039	0	5,965,039	0	5,965,039	0	5,965,039	0
898 Nutrition Program	7,798,260	0	9,422,230	0	9,508,750	0	10,422,230	0	10,422,230	0	10,422,230	0	10,422,230	0
898 Older Worker Program Grants	1,124,266	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0
898 Project Grants	9,405,851	0	12,251,245	0	14,473,645	0	14,251,245	0	14,251,245	0	14,251,245	0	14,251,245	0
898 Public Nursing Home Care	148,643,853	0	154,433,405	0	161,368,197	0	163,716,511	0	163,716,511	0	170,497,211	0	170,497,211	0
898 Purchase of Services	2,103,509	0	2,122,058	0	2,122,058	0	2,342,808	0	2,342,808	0	2,373,558	0	2,373,558	0
898 Retired & Sr Volunteer Program	67,063	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	31,985	0	259,047	0	684,438	0	259,047	0	259,047	0	259,047	0	259,047	0
898 Sr Citizen Centers	4,987,730	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 TANF/Foster Care	31,220,651	0	33,733,672	0	36,490,462	0	40,840,141	0	37,286,911	0	46,110,154	0	39,921,914	0
929 Chld Care-Treas Pay	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
930 Cty-Commodity Distrib & Salvage	8,010	0	276,000	0	333,175	0	279,950	0	276,000	0	279,950	0	276,000	0
935 Volunteerism - Cash in Treasury	0	0	8,593	0	15,000	0	8,593	0	8,593	0	8,593	0	8,593	0
937 Canteen - Cash in Treasury	141,969	0	74,048	0	74,048	0	174,048	0	174,048	0	174,048	0	174,048	0
938 Patient Benefits-Cash in Treas	34,847	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
982 Inter-Divisional Programs	113,114	0	441,469	0	441,469	0	441,469	0	441,469	0	441,469	0	441,469	0

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C96 WIC Food Instruments-Cash	0	0	60,874,497	0	0	0	60,874,497	0	60,874,497	0	60,874,497	0	60,874,497	0
C97 Breast Cancer Cash	0	0	6,285	0	0	0	6,285	0	6,285	0	6,285	0	6,285	0
C98 Comm On Eye/Vision Care	0	0	20,905	0	0	0	20,905	0	20,905	0	20,905	0	20,905	0
C99 Client Specific Emrgcy Srvs-Cash	0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0
NOT REQUESTED FOR THE BIENNIUM														
1RD Drug Court Program St Assist	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0
1XM Annie Casey Foundation - Cash	11,643	0	0	0	0	0	0	0	0	0	0	0	0	0
2EM Blue & You Grant	0	0	0	0	300,000	0	0	0	0	0	0	0	0	0
2YQ AR Rx Program-Operating Exp	0	0	0	0	235,000	0	0	0	0	0	0	0	0	0
2YR Child & Adolescent Srvs Sys Prgm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2YS In-Home Srvs, WIC & Merger	0	0	0	0	15,000,000	0	0	0	0	0	0	0	0	0
2YU Prosthetic & Orthotic Srvs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
897 Prescription Drug Wvr For Elderly	0	0	0	0	10,785,287	0	0	0	0	0	0	0	0	0
979 Tracking and Treatment Program	1,657,250	0	0	0	2,024,000	0	0	0	0	0	0	0	0	0
Total	3,911,122,955	7,764	4,645,871,561	10,624	5,083,336,709	8,177	5,330,271,366	11,568	5,279,673,240	11,237	5,683,696,469	11,634	5,622,335,728	11,241

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	7,510,720	0.2	7,905,405	0.2	569,587	0.0	569,587	0.0	0	0.0	0	0.0
General Revenue	4000010	852,558,117	21.8	1,026,516,540	22.1	1,069,911,209	21.2	1,073,231,124	21.8	1,297,019,452	24.1	1,104,836,841	21.0
Federal Revenue	4000020	2,765,616,025	70.6	3,127,636,850	67.3	3,390,843,325	67.2	3,316,006,640	67.4	3,605,780,908	67.0	3,533,988,902	67.2
Special Revenue	4000030	48,448	0.0	13,971,854	0.3	14,416,108	0.3	14,216,108	0.3	14,416,409	0.3	14,216,409	0.3
Cash Fund	4000045	196,469	0.0	61,555,328	1.3	61,559,278	1.2	61,555,328	1.3	61,559,278	1.1	61,555,328	1.2
Trust Fund	4000050	1,204,890	0.0	82,150,460	1.8	166,172,861	3.3	115,762,371	2.4	50,972,284	0.9	130,092,631	2.5
Cigarette Tax	4000140	3,365,408	0.1	5,422,917	0.1	5,422,917	0.1	5,422,917	0.1	5,422,917	0.1	5,422,917	0.1
Drug Rebates	4000200	39,141,104	1.0	23,877,000	0.5	26,298,358	0.5	26,298,358	0.5	28,970,553	0.5	28,970,553	0.6
Excise Tax on Beer	4000230	1,600,000	0.0	1,600,000	0.0	0	0.0	1,600,000	0.0	0	0.0	1,600,000	0.0
Miscellaneous Transfers	4000355	389,737	0.0	601,008	0.0	1,993,608	0.0	1,993,608	0.0	2,088,661	0.0	2,088,661	0.0
Quality Assurance Fee	4000395	64,739,413	1.7	60,630,063	1.3	65,183,994	1.3	65,183,994	1.3	69,417,227	1.3	69,417,227	1.3
Reallocation of Resources	4000410	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Robert Woods Johnson Grant	4000440	17,039	0.0	200,690	0.0	200,690	0.0	200,690	0.0	200,690	0.0	200,690	0.0
Third Party Reimbursement	4000490	0	0.0	70,556,168	1.5	70,913,236	1.4	70,913,236	1.4	70,915,042	1.3	70,915,042	1.3

Funding Sources			%		%		%		%		%		%
Tobacco Settlement	4000495	5,600,925	0.1	26,599,363	0.6	26,764,106	0.5	26,728,711	0.5	29,370,000	0.5	63,237,597	1.2
Transfer from Tobacco Program	4000585	0	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000	0.0
Transfer to Ar Pub Defender	4000603	(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 ADEQ	4000604	0	0.0	(2,500,000)	(0.1)	0	0.0	0	0.0	0	0.0	0	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
Transfer to Medicaid Match	4000660	(13,291,709)	(0.3)	(14,798,259)	(0.3)	(16,543,734)	(0.3)	(16,078,734)	(0.3)	(18,052,356)	(0.3)	(17,322,356)	(0.3)
Transfer to State Police	4000675	(1,280,102)	0.0	(1,318,505)	0.0	(1,318,505)	0.0	(1,318,505)	0.0	(1,318,505)	0.0	(1,318,505)	0.0
USDA Enhancement	4000720	2,269,911	0.1	3,774,912	0.1	3,774,912	0.1	3,774,912	0.1	2,289,427	0.0	3,774,912	0.1
Various Program Support	4000730	189,981,965	4.7	152,099,354	3.3	157,575,726	3.2	156,386,117	3.2	159,620,973	3.2	184,565,568	3.5
Total Funds		3,919,028,360	100.0	4,646,441,148	100.0	5,043,697,676	100.0	4,922,406,462	100.0	5,378,632,960	100.0	5,256,202,417	100.0
Excess Appropriation/(Funding)		(7,905,405)		(569,587)		286,573,690		357,266,778		305,063,509		366,133,311	
Grand Total		3,911,122,955		4,645,871,561		5,330,271,366		5,279,673,240		5,683,696,469		5,622,335,728	

Actual funding includes a General Revenue funding transfer from the DHHS-Division of Youth Services by authority of Reallocation of Resources. Per A.C.A. § 3-7-201(e), which pertains to the taxes imposed on alcoholic beverages, the excise tax on beer will not extend past June 30, 2007. The Executive Recommendation recommends the continuation of the excise tax on beer into the next biennium. Fund transfers from UAMS are from General Revenue.

Fund transfers from Department of Education are from Cash Funds.

Fund transfers from DHHS Divisions are from General Revenue with the exception of the Division of Behavioral Health Services which is from mixed funding sources.

Fund transfers from the State Board of Collection Agencies are from Cash Funds.

Consolidated Cost appropriation revenue transferred based on Cost Allocation derived from the program code to which funds are assigned and can be a mix of funding sources such as General Revenue, Federal Revenue, Other Revenue and/or a combination of each. Under the new Division of Health Structure, \$450,000 has been moved to the Division of Administrative Services Various Building Construction appropriation.

Actuals and Authorized for the Division of Health are reflected on the 0645 Department Summary.

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