

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005**

We live in an aging society where the number of elderly people living in the United States exceeds the entire population of Canada. Over 18% of Arkansas' population is over the age of 60 and Arkansas ranks first nationally in the percent of elderly who live in poverty. During the next twenty years the under 60 population is expected to grow by 12% while the over 60 population will grow by 47%. Currently 30% of the state's population is age 50 or older.

The Division of Aging and Adult Services' mission is to promote the health, safety and independence of older Arkansans and adults with physical disabilities. State revenues will match Older Americans Act and other federal funds that provide in home and community based services such as congregate and home delivered meals, transportation, health education, socialization/recreation, advocate services, information and referral, case management, chore and homemaker services to the needy elderly in Arkansas. The typical client served is a female, age 70+ who lives alone.

These requests support home and community based care for the adults with disabilities including the elderly through programs such as ElderChoices and Alternatives for Adults with Physical Disabilities. These programs are home and community-based Medicaid waiver programs designed to provide in-home services to a population at risk of institutionalization and are managed by the Division of Aging and Adult Services. During SFY 2002, over 6,000 persons were provided ElderChoices services on any given day and the Alternatives program served almost 900 clients. The cost of these programs for in-home care cost less than one-half of institutionalization. The programs not only save Medicaid dollars, but also enhances the dignity and self-worth of the people served by providing opportunities to live at home in familiar surroundings near family and friends.

The Division also operates the Adult Protective Services Program, the Ombudsman Program, IndependentChoices (consumer directed personal care), and Passages, a nursing home transition program. In the last year, the Division of Aging and Adult Services received approximately \$2,300,000 in private and federal grants. These grants have been awarded through a competitive process that enabled the state to design and implement innovative programs to serve our population more effectively and efficiently and to help us modify systems to assure efficient operations that are responsive to the needs of the clients needing services. At this time, the Division has grant applications pending for more than \$1,000,000 with new grant opportunities being considered each month. The Division is requesting \$2,000,000 in unfunded appropriation (\$1,000,000 in fund center 896 and \$1,000,000 in fund center 898) to enable our Division to begin the operation of new grant funded programs in a timely manner, assuring that we meet the expectations of the funding entity.

A consolidation of Fund Centers 462 and 473 is requested in an effort to reflect the total administrative budget for the Division. The Division also request that grant programs, fund center 898, (older worker, project grants, nursing home care alternatives, RSVP, community based care, nutrition programs) be separated from the administrative appropriation 462 and combined in one program (fund center 898).

<p>AGENCY</p> <p>Department of Human Services Division of Aging & Adult Services</p>	<p>DIRECTOR</p>  Herb Sanderson	<p>AGENCY PROGRAM COMMENTARY</p>	<p>PAGE</p> <p align="center">73</p>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DHS-DIVISION OF AGING AND ADULT SERVICES

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				74

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
418	Meals on Wheels	3,495,817		3,000,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
896	Adult Protective Services	1,038,460		1,106,442	24	1,138,852	24	1,162,847	24	1,209,723	24	1,235,632	24
896	DAAS Operations	27,872,296		30,380,208	86	28,785,494	86	28,895,297	86	28,785,494	86	28,895,297	86
978	Senior Olympics	60,000		60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
Grand Total		32,466,573		34,546,650	110	33,484,346	110	33,618,144	110	33,555,217	110	33,690,929	110

Funding Sources													
Name	Code		% of Total										
General Revenue	400010	10,914,442	33.6%	10,602,578	30.7%	10,654,234	32.8%	10,695,899	32.8%	10,654,234	32.8%	10,695,899	32.8%
Federal Revenue	400020	20,357,722	62.7%	22,606,000	65.4%	20,489,232	63.1%	20,579,101	63.1%	20,489,232	63.1%	20,579,101	63.1%
Cigarette Tax	400060	3,495,817	10.8%	3,000,000	8.7%	3,000,000	9.2%	3,000,000	9.2%	3,000,000	9.2%	3,000,000	9.2%
Robert Wood Johnson Grant	400085	0	0.0%	122,688	0.4%	125,492	0.4%	127,756	0.4%	125,492	0.4%	127,756	0.4%
Fund Transfer-MEDICAID MATCH	400070	(1,784,612)	-5.5%	(1,784,612)	-5.2%	(1,784,612)	-5.5%	(1,784,612)	-5.5%	(1,784,612)	-5.5%	(1,784,612)	-5.5%
Reallocation of Resources	400075	(516,796)	-1.6%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Funding		32,466,573	100.0%	34,546,650	100.0%	32,484,346	100.0%	32,618,144	100.0%	32,484,346	100.0%	32,618,144	100.0%
Excess Appro(Funding)		0		0		1,000,000		1,000,000		1,070,871		1,072,785	
Grand Total		32,466,573		34,546,650		33,484,346		33,618,144		33,555,217		33,690,929	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
Department of Human Services Division of Aging and Adult Services												
AAAS-Administration	\$5,581,227		\$7,250,888	110	\$7,154,783	110	\$7,288,581	110	\$7,225,654	110	\$7,341,366	110
Assistance for the Aging	26,885,346		27,295,762	0	26,329,563	0	26,349,563	0	26,329,563	0	26,349,563	0
TOTALS	\$32,466,573		\$34,546,650	110	\$33,484,346	110	\$33,638,144	110	\$33,555,217	110	\$33,690,929	110
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	10,914,442	33.6%	10,602,576	30.7%	10,654,234	32.8%	10,695,899	32.8%	10,654,234	32.8%	10,695,899	32.8%
Special Revenues												
Federal Funds	20,357,722	62.7%	22,606,000	65.4%	20,489,232	63.1%	20,599,101	63.1%	20,489,232	63.1%	20,579,101	63.1%
Institutional Officers Fund												
State Central Services Fund												
Fund Transfer-Medicaid Match	(1,784,612)	-5.5%	(1,784,612)	-5.2%	(1,784,612)	-5.5%	(1,784,612)	-5.5%	(1,784,612)	-5.5%	(1,784,612)	-5.5%
Reallocation of Resources	(516,796)	-1.6%										
WJ Grant		0.0%	122,686	0.4%	125,492	0.4%	127,756	0.4%	125,492	0.4%	127,756	0.4%
Cigarette Tax	3,495,817	10.8%	3,000,000	8.7%	3,000,000	9.2%	3,000,000	9.2%	3,000,000	9.2%	3,000,000	9.2%
Total Funding	32,466,573	100.0%	34,546,650	100.0%	32,484,346	100.0%	32,638,144	100.0%	32,484,346	100.0%	32,618,144	100.0%
Excess Approval (Funding)	0		0		1,000,000		1,000,000		1,070,871		1,072,785	
TOTAL	\$32,466,573		\$34,546,650		\$33,484,346		\$33,638,144		\$33,555,217		\$33,690,929	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DEPARTMENT OF HUMAN SERVICES DIVISION OF ADULT AND AGING SERVICES	Herb Sanderson, Director				76							

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Meals on Wheels appropriation is utilized to provide transportation services benefiting the elderly through the Area Agencies on Aging (AAAs). Funding for this program is provided by an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by Arkansas Code Annotated 26-57-802 (Act 1211 of 1991). This legislation provides that the first \$3 million of net revenues from the one-cent additional tax be credited to the Aging and Adult Services General Revenue Fund Account, with any remaining revenues deposited into the State Treasury as General Revenues.

Base level for this appropriation is \$3,000,000 each year of the biennium. Agency is requesting additional appropriation in a change level request for \$500,000 for each year of the biennium. The additional appropriation is requested in the event of cigarette tax collections returning to higher levels.

The Executive Recommendation provides for the Agency Request, with expenditures contingent upon adequate revenues collected.

AGENCY Name: Department of Human Services Division of Aging and Adult Services Code: 710	APPROPRIATION Name: Meals on Wheels Code: 418	TREASURY FUND Name: Aging and Adult Services Code: DHP	ANALYSIS OF BUDGET REQUEST	PAGE 77
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS Division of Aging & Adult Services
 Agency Code 710
 Appropriation Name Meals on Wheels
 Appropriation Code 418
 Fund Name Aging and Adult Services Fund
 Fund Code DHP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					2003-04		Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Transportation Services	3,495,817	3,000,000	0	3,501,038	0	3,000,000	0	500,000	0	3,500,000	0	3,000,000	0	500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
Grand Total	3,495,817	3,000,000	0	3,501,038	0	3,000,000	0	500,000	0	3,500,000	0	3,000,000	0	500,000	0	3,500,000	0	3,500,000	0	3,500,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Cigarette Tax	3,495,817	3,000,000	*****	*****	*****	3,000,000	*****	0	*****	3,000,000	*****	3,000,000	*****	0	*****	3,000,000	*****	3,000,000	*****	3,000,000	*****
Total Funding	3,495,817	3,000,000	*****	*****	*****	3,000,000	*****	0	*****	3,000,000	*****	3,000,000	*****	0	*****	3,000,000	*****	3,000,000	*****	3,000,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****	500,000	*****
Grand Total	3,495,817	3,000,000	*****	*****	*****	3,000,000	*****	500,000	*****	3,500,000	*****	3,000,000	*****	500,000	*****	3,500,000	*****	3,500,000	*****	3,500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-Division of Aging & Adult Services
 Agency Code 710
 Appropriation Name Meals on Wheels
 Appropriation Code 418
 Fund Name Aging and Adult Services Fund
 Fund Code DHP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Transportation Services	5900046	3,495,817	3,000,000	0	3,501,038	0
Grand Total		3,495,817	3,000,000	0	3,501,038	0

Funding Sources						
Name	Code					
Cigarette Tax	4000060	3,495,817	3,000,000	*****	*****	*****
Total Funding		3,495,817	3,000,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		3,495,817	3,000,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-Division of Aging & Adult Services
 Agency Code 710
 Appropriation Name Meals on Wheels
 Appropriation Code 418
 Fund Name Aging and Adult Services Fund
 Fund Code DHP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Transportation Services	5900046	3,000,000	0	500,000	0	3,500,000	0	3,000,000	0	500,000	0	3,500,000	0
Grand Total		3,000,000	0	500,000	0	3,500,000	0	3,000,000	0	500,000	0	3,500,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Cigarette Tax	4000060	3,000,000	*****	0	*****	3,000,000	*****	3,000,000	*****	0	*****	3,000,000	*****
Total Funding		3,000,000	*****	0	*****	3,000,000	*****	3,000,000	*****	0	*****	3,000,000	*****
Excess Appro/(Funding)		0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****
Grand Total		3,000,000	*****	500,000	*****	3,500,000	*****	3,000,000	*****	500,000	*****	3,500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-Division of Aging & Adult Services
 Agency Code 710
 Appropriation Name Meals on Wheels
 Appropriation Code 418
 Fund Name Aging and Adult Services Fund
 Fund Code DHP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Transportation Services	5900046	3,500,000	0	3,500,000	0	0	0	0	0
Grand Total		3,500,000	0	3,500,000	0	0	0	0	0

Funding Sources									
Name	Code								
Cigarette Tax	4000060	3,000,000	*****	3,000,000	*****	0	*****	0	*****
Total Funding		3,000,000	*****	3,000,000	*****	0	*****	0	*****
Excess Appro/(Funding)		500,000	*****	500,000	*****	0	*****	0	*****
Grand Total		3,500,000	*****	3,500,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DHS-Division of Aging & Adult Services
 Agency Code 710
 Appropriation Name Meals on Wheels
 Appropriation Code 418
 Fund Name Aging and Adult Services Fund
 Fund Code DHP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	3,495,817	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0
1	Cigarette Tax collections decimated to DAAS by Act 1211 and Act 1698 declined during the past year so it was prudent to adjust the base budget to a lower level. However, the Division wishes to maintain the appropriation at the same level as the previous bennum to assure that if tax collections increase there will be sufficient appropriation so that the funds can be made available for the meals on wheels and senior transportation programs without an unnecessary delay.	C01	417210 Cigarette Tax	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0
		C01	Total	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0
		Grand Total	Total	3,495,817	3,000,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Adult Protective Services Program provides investigation and follow-up services for reports of abuse, neglect, and exploitation of adults. The Aging and Adult Services Division serves all counties within the state and performs client, family, community and public relations functions, petitions courts for state custody, acts as the state custodian for endangered adults and performs administrative functions associated with conducting investigations and assuming custody. The Adult Protective Services Unit responds to referrals of abuse, neglect, and/or exploitation received on a 1-800 telephone line. The program is financed through General Revenues and Federal funds drawn down when Medicaid eligible clients are involved in service provision.

The Base Level request is for \$1,138,852 in FY04 and \$1,162,847 in FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Subsequent to the Agency Request phase of the process the agency requested a CLIP series for the Family Service Worker Specialist. Additional salary and matching appropriation without funding in the amount of \$70,871 in FY04 and \$72,785 for FY05 is also requested.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Human Services- Division of Aging and Adult Services Code: 710	Name: Aging & Adult Services Adult Protective Services Code: 896	Name: Administrative Paying- Aging and Adult Services Code: PWP	BUDGET REQUEST	83

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710
 Appropriation Name Adult Protective Services
 Appropriation Code 896
 Fund Name Administrative Paying- Aging and Adult Services
 Fund Code PWP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	706,819	731,242	24	731,242	24	750,985	24	0	0	750,985	24	771,262	24	0	0	771,262	24	810,873	24	832,767	24
Personal Serv Match	205,589	205,704	0	205,704	0	218,371	0	0	0	218,371	0	222,089	0	0	0	222,089	0	229,354	0	233,369	0
Overtime	0	1,200	0	1,200	0	1,200	0	0	0	1,200	0	1,200	0	0	0	1,200	0	1,200	0	1,200	0
Operating Expenses	121,367	141,626	0	141,626	0	141,626	0	0	0	141,626	0	141,626	0	0	0	141,626	0	141,626	0	141,626	0
Travel-Conferences	4,685	6,670	0	6,670	0	6,670	0	0	0	6,670	0	6,670	0	0	0	6,670	0	6,670	0	6,670	0
Prof. Fees & Serv.	0	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0
Grand Total	1,038,460	1,106,442	24	1,106,442	24	1,138,852	24	0	0	1,138,852	24	1,162,847	24	0	0	1,162,847	24	1,209,723	24	1,235,632	24

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	301,153	320,868	*****	*****	*****	330,267	*****	0	*****	330,267	*****	337,227	*****	0	*****	337,227	*****	330,267	*****	337,227	*****
Federal Revenue	737,307	785,574	*****	*****	*****	808,585	*****	0	*****	808,585	*****	825,620	*****	0	*****	825,620	*****	808,585	*****	825,620	*****
Total Funding	1,038,460	1,106,442	*****	*****	*****	1,138,852	*****	0	*****	1,138,852	*****	1,162,847	*****	0	*****	1,162,847	*****	1,138,852	*****	1,162,847	*****
Excess Appr/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	70,871	*****	72,785	*****
Grand Total	1,038,460	1,106,442	*****	*****	*****	1,138,852	*****	0	*****	1,138,852	*****	1,162,847	*****	0	*****	1,162,847	*****	1,209,723	*****	1,235,632	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710
 Appropriation Name Adult Protective Services
 Appropriation Code 896
 Fund Name Administrative Paying- Aging and Adult Services
 Fund Code PWP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	706,819	731,242	24	731,242	24
Personal Serv Match	5010003	205,589	205,704	0	205,704	0
Overtime	5010006	0	1,200	0	1,200	0
Operating Expenses	5020002	121,367	141,626	0	141,626	0
Travel-Conferences	5050009	4,685	6,670	0	6,670	0
Prof. Fees & Serv.	5060010	0	20,000	0	20,000	0
Grand Total		1,038,459	1,106,442	24	1,106,442	24

Funding Sources						
Name	Code					
General Revenue	4000010	301,153	320,868	*****	*****	*****
Federal Revenue	4000020	737,306	785,574	*****	*****	*****
Total Funding		1,038,459	1,106,442	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,038,459	1,106,442	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710
 Appropriation Name Adult Protective Services
 Appropriation Code 896
 Fund Name Administrative Paying- Aging and Adult Services
 Fund Code PWP

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	750,985	24	0	0	750,985	24	771,262	24	0	0	771,262	24
Personal Serv Match	5010003	218,371	0	0	0	218,371	0	222,089	0	0	0	222,089	0
Overtime	5010006	1,200	0	0	0	1,200	0	1,200	0	0	0	1,200	0
Operating Expenses	5020002	141,626	0	0	0	141,626	0	141,626	0	0	0	141,626	0
Travel-Conferences	5050009	6,670	0	0	0	6,670	0	6,670	0	0	0	6,670	0
Prof. Fees & Serv.	5060010	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Grand Total		1,138,852	24	0	0	1,138,852	24	1,162,847	24	0	0	1,162,847	24

Funding Sources													
Name	Code												
General Revenue	4000010	330,267	*****	0	*****	330,267	*****	337,227	*****	0	*****	337,227	*****
Federal Revenue	4000020	808,585	*****	0	*****	808,585	*****	825,620	*****	0	*****	825,620	*****
Total Funding		1,138,852	*****	0	*****	1,138,852	*****	1,162,847	*****	0	*****	1,162,847	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,138,852	*****	0	*****	1,138,852	*****	1,162,847	*****	0	*****	1,162,847	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710
 Appropriation Name Adult Protective Services
 Appropriation Code 896
 Fund Name Administrative Paying- Aging and Adult Services
 Fund Code PWP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	810,873	24	832,767	24	0	0	0	0
Personal Serv Match	5010003	229,354	0	233,369	0	0	0	0	0
Overtime	5010006	1,200	0	1,200	0	0	0	0	0
Operating Expenses	5020002	141,626	0	141,626	0	0	0	0	0
Travel-Conferences	5050009	6,670	0	6,670	0	0	0	0	0
Prof. Fees & Serv.	5060010	20,000	0	20,000	0	0	0	0	0
Grand Total		1,209,723	24	1,235,632	24	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	330,267	*****	337,227	*****	0	*****	0	*****
Federal Revenue	4000020	808,585	*****	825,620	*****	0	*****	0	*****
Total Funding		1,138,852	*****	1,162,847	*****	0	*****	0	*****
Excess Appro/(Funding)		70,871	*****	72,785	*****	0	*****	0	*****
Grand Total		1,209,723	*****	1,235,632	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710
 Appropriation Name Adult Protective Services
 Appropriation Code 896
 Fund Name Administrative Paying- Aging and Adult Services
 Fund Code PWP

Rank	Justification	Designation		Cost Center		2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
						Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	417015	Adult Protective Ser	1,038,459		1,106,442	24	1,138,852	24	1,162,847	24	1,138,852	24	1,162,847	24	0	0	0	0
		BL	Base Level		Total	1,038,459		1,106,442	24	1,138,852	24	1,162,847	24	1,138,852	24	1,162,847	24	0	0	0	0
1	This request is for appropriation to implement the Career Ladder Incentive Promotions for Family Service Worker Specialist in the Adult Protect Services Program.	C09	CLIP	417015	Adult Protective Ser	0		0	0	0	0	0	0	70,872	0	72,785	0	0	0	0	0
		C09	CLIP		Total	0		0	0	0	0	0	0	70,872	0	72,785	0	0	0	0	0
			Grand Total		Total	1,038,459		1,106,442	24	1,138,852	24	1,162,847	24	1,209,723	24	1,235,632	24	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides for the operations of the Division of Aging and Adult Services of the Department of Human Services. Services are provided primarily through a network of eight Area Agencies on Aging (AAAs), over 100 community providers, and over 200 senior citizen centers. The funding sources for this appropriation are comprised of approximately 34% General Revenue funding and 65% Federal funding (through the Older Americans Act), with the remaining funding from a grant from the Robert Wood Johnson Foundation. \$1,784,612 in General Revenue funds have been set aside under the Medicaid Match Special Language Transfer provision of Section 19(b) of Act 1676 of 2001.

The Base Level request is \$27,305,494 for FY04 and \$27,415,297 for FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency Change Level requests total \$1,500,000 for both fiscal years, with no additional General Revenue funding. The additional appropriation is requested in anticipation of additional grants from private donations and the federal government. Line item appropriation increases are as follows:

- ◆ \$200,000 for Operating Expenses
- ◆ \$100,000 for Travel-Conferences
- ◆ \$200,000 for Professional Fees & Services
- ◆ \$1,000,000 for Project Grants

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Human Services- Division of Aging and Adult Services Code: 710	Name: Aging and Adult Services- Operations Code: 896	Name: Administrative Paying- Aging and Adult Services Code: PWP		89

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS- DIVISION OF AGING & ADULT SERVICES
 Agency Code 710
 Appropriation Name Aging and Adult Services-Operations
 Appropriation Code 896
 Fund Name Administrative Paying-Aging and Adult Services
 Fund Code PWP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04				Total	Pos.	2004-05				Total	Pos.	Executive			
	Actual	Budget	Authorized	Pos.		Base Level	Change Level	Pos.	Base Level			Change Level	Pos.	2003-04	2004-05			Pos.			
Regular Salaries	3,059,803	3,344,843	86	3,387,527	88	3,434,948	86	0	0	3,434,948	86	3,527,892	86	0	0	3,527,891	86	3,434,948	86	3,527,891	86
Extra Help	14,595	140,868	18	140,868	18	140,868	18	0	0	140,868	18	140,868	18	0	0	140,868	18	140,868	18	140,868	18
Personal Services Match	795,196	872,581	0	872,581	0	930,562	0	0	0	930,562	0	947,622	0	0	0	947,622	0	930,562	0	947,622	0
Operating Expenses	453,159	567,144	0	567,144	0	767,144	0	200,000	0	767,144	0	567,144	0	200,000	0	767,144	0	767,144	0	767,144	0
Travel-Conferences	43,542	69,409	0	74,884	0	69,409	0	100,000	0	169,409	0	69,409	0	100,000	0	169,409	0	169,409	0	169,409	0
Capital Outlay	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	206,472	1,105,000	0	363,000	0	343,000	0	200,000	0	543,000	0	343,000	0	200,000	0	543,000	0	543,000	0	543,000	0
Project Grants	8,411,383	9,507,740	0	7,457,740	0	7,457,740	0	1,000,000	0	8,457,740	0	7,457,740	0	1,000,000	0	8,457,740	0	8,457,740	0	8,457,740	0
Retired & Volunteer Program	70,146	75,000	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	75,000	0
Nursing Home Care Alternatives	5,344,688	5,121,709	0	8,403,900	0	5,121,709	0	0	0	5,121,709	0	5,121,709	0	0	0	5,121,709	0	5,121,709	0	5,121,709	0
Community Based Care	169,492	171,358	0	171,358	0	171,358	0	0	0	171,358	0	171,358	0	0	0	171,358	0	171,358	0	171,358	0
Older Worker Program	1,037,660	1,132,006	0	1,132,006	0	1,132,006	0	0	0	1,132,006	0	1,132,006	0	0	0	1,132,006	0	1,132,006	0	1,132,006	0
Nutrition Programs	8,296,160	8,236,750	0	7,811,750	0	7,811,750	0	0	0	7,811,750	0	7,811,750	0	0	0	7,811,750	0	7,811,750	0	7,811,750	0
Purchase Data Processing	0	30,000	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	30,000	0
Grand Total	27,872,296	30,380,208	104	30,448,194	106	27,285,494	104	1,500,000	0	28,785,494	104	27,395,297	104	1,500,000	0	28,895,297	104	28,785,494	104	28,895,297	104

Funding Source Name	2001-02 Actual	2001-02 Budget	2002-03 Actual	2002-03 Budget	2003-04 Actual	2003-04 Budget	2004-05 Actual	2004-05 Budget
General Revenue	10,553,289	10,221,708	*****	*****	10,263,967	*****	0	*****
Federal Revenue	19,820,415	21,820,428	*****	*****	18,680,647	*****	1,000,000	*****
Robert Wood Johnson Grant	0	122,686	*****	*****	125,492	*****	0	*****
Fund Transfer-MEDICAID	(1,784,612)	(1,784,612)	*****	*****	(1,784,612)	*****	0	*****
Reallocation of Resources	(516,796)	0	*****	*****	0	*****	0	*****
Total Funding	27,872,296	30,380,208	*****	*****	27,285,494	*****	1,000,000	*****
Excess Appro(Funding)	0	0	*****	*****	0	*****	500,000	*****
Grand Total	27,872,296	30,380,208	*****	*****	27,285,494	*****	1,500,000	*****

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 19d, ACT 1676 OF 2001 AND BY APPROVED MISCELLANEOUS FEDERAL GRANTS

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS- DIVISION OF AGING & ADULT SERVICES
 Agency Code 710
 Appropriation Name Aging and Adult Services-Operations
 Appropriation Code 896
 Fund Name Administrative Paying-Aging and Adult Services
 Fund Code PWP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	3,059,803	3,344,643	86	3,387,527	88
Extra Help	5010001	14,595	140,868	18	140,868	18
Personal Services Match	5010003	765,196	872,581	0	872,581	0
Operating Expenses	5020002	453,159	567,144	0	567,144	0
Travel-Conferences	5050009	43,542	69,409	0	74,884	0
Capital Outlay	5120011	0	6,000	0	6,000	0
Professional Fees & Services	5060010	206,472	1,105,000	0	363,000	0
Project Grants	5100004	8,411,383	9,507,740	0	7,457,740	0
Retired & Volunteer Program	5900046	70,146	75,000	0	75,000	0
Nursing Home Care Alternatives	5900047	5,344,688	5,121,709	0	8,403,900	0
Community Based Care	5900051	169,492	171,358	0	171,358	0
Nutrition Programs	5900052	8,296,160	8,236,750	0	7,811,750	0
Older Worker Program	5100004	1,037,660	1,132,006	0	1,132,006	0
Purchase Data Processing	5900044	0	30,000	0	30,000	0
Grand Total		27,872,296	30,380,208	104	30,448,194	106

Funding Sources						
Name	Code					
General Revenue	4000010	10,553,289	10,221,708	*****	*****	*****
Federal Revenue	4000020	19,620,415	21,820,426	*****	*****	*****
Robert Woods Johnson Grant	4000060	0	122,686	*****	*****	*****
Fund Transfer-MEDICAID	4000065	(1,784,612)	(1,784,612)	*****	*****	*****
Reallocation of Resources	4000075	(516,796)	0	*****	*****	*****
Total Funding		27,872,296	30,380,208	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		27,872,296	30,380,208	*****	*****	*****

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS
 HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE
 DEPARTMENT IN SECTION 19d, ACT 1676 OF 2001 AND BY APPROVED MISCELLANEOUS
 FEDERAL GRANT

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS- DIVISION OF AGING & ADULT SERVICES
 Agency Code 710
 Appropriation Name Aging and Adult Services-Operations
 Appropriation Code 896
 Fund Name Administrative Paying-Aging and Adult Services
 Fund Code PWP

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	3,434,948	86	0	0	3,434,948	86	3,527,691	86	0	0	3,527,691	86
Extra Help	5010001	140,868	18	0	0	140,868	18	140,868	18	0	0	140,868	18
Personal Services Match	5010003	930,562	0	0	0	930,562	0	947,622	0	0	0	947,622	0
Operating Expenses	5020002	567,144	0	200,000	0	767,144	0	567,144	0	200,000	0	767,144	0
Travel-Conferences	5050009	69,409	0	100,000	0	169,409	0	69,409	0	100,000	0	169,409	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	343,000	0	200,000	0	543,000	0	343,000	0	200,000	0	543,000	0
Project Grants	5100004	7,457,740	0	1,000,000	0	8,457,740	0	7,457,740	0	1,000,000	0	8,457,740	0
Retired & Volunteer Program	5900046	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0
Nursing Home Care Alternatives	5900047	5,121,709	0	0	0	5,121,709	0	5,121,709	0	0	0	5,121,709	0
Community Based Care	5900051	171,358	0	0	0	171,358	0	171,358	0	0	0	171,358	0
Nutrition Programs	5900052	7,811,750	0	0	0	7,811,750	0	7,811,750	0	0	0	7,811,750	0
Older Worker Program	5100004	1,132,006	0	0	0	1,132,006	0	1,132,006	0	0	0	1,132,006	0
Purchase Data Processing	5900044	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0
Grand Total		27,285,494	104	1,500,000	0	28,785,494	104	27,395,297	104	1,500,000	0	28,895,297	104

Funding Sources													
Name	Code												
General Revenue	4000010	10,263,967	*****	0	*****	10,263,967	*****	10,298,672	*****	0	*****	10,298,672	*****
Federal Revenue	4000020	18,680,647	*****	1,000,000	*****	19,680,647	*****	18,753,481	*****	1,000,000	*****	19,753,481	*****
Robert Woods Johnson Grant	4000060	125,492	*****	0	*****	125,492	*****	127,756	*****	0	*****	127,756	*****
Fund Transfer-MEDICAID	4000065	(1,784,612)	*****	0	*****	(1,784,612)	*****	(1,784,612)	*****	0	*****	(1,784,612)	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		27,285,494	*****	1,000,000	*****	28,285,494	*****	27,395,297	*****	1,000,000	*****	28,395,297	*****
Excess Appro/(Funding)		0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****
Grand Total		27,285,494	*****	1,500,000	*****	28,785,494	*****	27,395,297	*****	1,500,000	*****	28,895,297	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS- DIVISION OF AGING & ADULT SERVICES
 Agency Code 710
 Appropriation Name Aging and Adult Services-Operations
 Appropriation Code 896
 Fund Name Administrative Paying-Aging and Adult Services
 Fund Code PWP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	3,434,948	86	3,527,691	86	0	0	0	0
Extra Help	5010001	140,868	18	140,868	18	0	0	0	0
Personal Services Match	5010003	930,562	0	947,622	0	0	0	0	0
Operating Expenses	5020002	767,144	0	767,144	0	0	0	0	0
Travel-Conferences	5050009	169,409	0	169,409	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Services.	5060010	543,000	0	543,000	0	0	0	0	0
Project Grants	5100004	8,457,740	0	8,457,740	0	0	0	0	0
Retired & Volunteer Program	5900046	75,000	0	75,000	0	0	0	0	0
Nursing Home Care Alternatives	5900047	5,121,709	0	5,121,709	0	0	0	0	0
Community Based Care	5900051	171,358	0	171,358	0	0	0	0	0
Nutrition Programs	5900052	7,811,750	0	7,811,750	0	0	0	0	0
Older Worker Program	5100004	1,132,006	0	1,132,006	0	0	0	0	0
Purchase Data Processing	5900044	30,000	0	30,000	0	0	0	0	0
Grand Total		28,785,494	104	28,895,297	104	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	10,263,967	*****	10,298,672	*****	0	*****	0	*****
Federal Revenue	4000020	19,680,647	*****	19,753,481	*****	0	*****	0	*****
Robert Woods Johnson Grant	4000060	125,492	*****	127,756	*****	0	*****	0	*****
Fund Transfer-MEDICAID	4000065	(1,784,612)	*****	(1,784,612)	*****	0	*****	0	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****
Total Funding		28,285,494	*****	28,395,297	*****	0	*****	0	*****
Excess Appro/(Funding)		500,000	*****	500,000	*****	0	*****	0	*****
Grand Total		28,785,494	*****	28,895,297	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DHS-Division of Aging and Adult Services
 Agency Code 710
 Appropriation Name Aging and Adult Services- Operations
 Appropriation Code 898
 Fund Name Administrative Paying- Aging and Adult Services
 Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	28,634,636		29,248,202	110	26,173,468	110	26,283,291	110	26,173,488	110	26,283,291	110	0	0	0	0
1	This request is for unfunded appropriation . DAAS has a history of obtaining additional grants from private foundations and the federal government. In SFY 2002, DAAS received more than \$2 million in grant funding. This unfunded appropriation will enable the Division to implement programs as required by the funding source without unnecessary delay.	C01	417000 General Administrati	0		0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0	0
		C01	Total	0		0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0	0
2	This request is for unfunded appropriation . DAAS has a history of obtaining additional grants from private foundations and the federal government. Federal appropriation under the Older Americans Act are expected to increase and it is difficult to coordinate program funding between the state fiscal year and the federal fiscal year. This unfunded appropriation will enable the Division to implement programs without unnecessary delay.	C04	417040 AOA Title III B	0		0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	0
		C04	Total	0		0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	0
		Grand Total	Total	28,634,636		29,248,202	110	27,673,468	110	27,783,291	110	27,673,488	110	27,783,291	110	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization. Funding for this appropriation is derived from General Revenues.

The Agency is requesting a continuation of the Base Level appropriation in the amount of \$60,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Human Services- Division of Aging and Adult Services Code: 710	Name: Aging and Adult Services- Arkansas Senior Olympics Code: 978	Name: Aging and Adult Services Code: DHP		95

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code: 710
 Appropriation Name: Arkansas Senior Olympics
 Appropriation Code: 978
 Fund Name: Aging and Adult Services Fund
 Fund Code: DHP

Character Name	Expenditures						Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive							
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Grants/Aid	60,000	0	60,000	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	60,000	0	60,000	0
Grand Total	60,000	0	60,000	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	60,000	0	60,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05												
General Revenue	60,000	*****	60,000	*****	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	60,000	*****
Total Funding	60,000	*****	60,000	*****	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	60,000	*****
Excess Appro(Funding)	0	*****	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	60,000	*****	60,000	*****	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	60,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710
 Appropriation Name Arkansas Senior Olympics
 Appropriation Code 978
 Fund Name Aging and Adult Services Fund
 Fund Code DHP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	60,000	60,000	0	60,000	0
Grand Total		60,000	60,000	0	60,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	60,000	60,000	*****	*****	*****
Total Funding		60,000	60,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		60,000	60,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710
 Appropriation Name Arkansas Senior Olympics
 Appropriation Code 978
 Fund Name Aging and Adult Services Fund
 Fund Code DHP

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Grants/Aid	5100004	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0
Grand Total		60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****
Total Funding		60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****
Excess Approl(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF AGING AND ADULT SERVICES
 Agency Code 710
 Appropriation Name Arkansas Senior Olympics
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Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Grants/Aid	5100004	60,000	0	60,000	0	0	0	0	0	0
Grand Total		60,000	0	60,000	0	0	0	0	0	0

Funding Sources											
Name	Code										
General Revenue	4000010	60,000	*****	60,000	*****	0	*****	0	*****	0	*****
Total Funding		60,000	*****	60,000	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		60,000	*****	60,000	*****	0	*****	0	*****	0	*****