

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997**

We live in an aging society. There are now more older people in the United States than the entire population of Canada. Almost 20% of Arkansas' population is aged 60 or older and Arkansas ranks third nationally in the percent of elderly who live in poverty. During the next twenty years the under 60 population is expected to grow by 5% while the over 60 population will grow by 32%. The Division of Aging and Adult Services mission is to meet the challenges and opportunities of an aging America. The Division's priorities in Appropriation 462 (State Operations) are to help older Arkansans secure and maintain economic and personal independence. Revenues will match Older Americans Act 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.

These requests will provide for the ElderChoices Program which provides an alternate to placement in a nursing facility by providing an array of in-home services. This is the third year of operation. An independent analysis by the Arkansas institute of Government found "ElderChoices to be an outstanding cost effective approach to delivering Medicaid services." The average cost of providing care to an ElderChoices' client for one year is \$5,587 versus \$14,820 for a nursing home client. There are currently 2700 clients receiving ElderChoices' services. Effectively July 1, 1994 the number of slots available will be almost 3500. There are over 900 ElderChoices pending applications. The seventeen DHS RN's located throughout the state are currently unable to assess new applicants, develop plans of care and effectively monitor those on the program with efficiency due to the growing numbers of applicants and eligibles. The additional staff is needed to expedite the application process; make services available sooner, improve monitoring of clients that are currently receiving services, improving RN response times and enable more at risk individuals to receive information on services.

The priority in Appropriation 473 (Adult Protective Services) is to meet the requirements of the Adult Protective Services law. This includes emergency intervention and protection to persons aged 18 and older who are abused, neglected or exploited. The number of referrals for the Adult Protective Services Unit (APS) of the Division of Aging and Adult Services has increased 11% over the previous year. In the first five months of 1994, abuse referrals for adults over age 60 increased 15% over a similar period last year. The number of custody cases has gone up 6% the first four months of 1994. To keep up with the growing number of cases of abuse and neglect, DAAS has requested an increase in the number of APS consultants from 10 to 18 for intake officers, one program supervisor, an administrator and reclassification of the 10 current consultants for grade 18 Social Service Worker III to grade 20 Family Service Worker III positions. Increasing the number of consultants will provide better and faster coverage of referrals. The APS Unit has added consultant staff only once in the last fourteen years. Increased travel and referrals has extended the response time for APS. Many times there are conflicting priorities for consultants; for instance, there may be a priority referral while the consultant is scheduled for a court hearing. Currently, there is no way to alleviate this problem. The priority in Appropriation 418 (Transportation Service) will allow the division to comply with legislation mandating up to \$3,000,000 of state cigarette tax revenues to be used for home delivered meals (Meals on Wheels) and transportation services for the elderly.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Aging and Adult Services	Herb Sanderson	BR21	112

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DHS-DIVISION OF AGING AND ADULT SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 418 - MEALS ON WHEELS</u>				
Transportation Services	0	\$550,000	\$550,000	The agency utilized \$95,778 of the additional amount in FY94 but has not budgeted any of the increase for FY95.
<u>APPROPRIATION: 462 - AGING AND ADULT SERVICES</u>				
Additional Positions	5	\$0	\$0	These were unfunded flexibility positions which were filled in FY94 and are budgeted in FY95.
Older Worker Program Grants	0	\$67,894	\$67,894	The additional appropriation was not spent in FY94, nor is it budgeted in FY95.
<u>APPROPRIATION: 473-ADULT PROTECTIVE SERVICES</u>				

No new programs or expansions in the 1993-95 biennium.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE DHS - Aging & Adult Svcs (710)		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Code	Name												
418	Meals on Wheels	\$2,545,778	0	\$2,301,037	0	\$2,965,416	0	\$2,965,416	0	\$2,965,416	0	\$2,965,416	0
462	Aging & Adult Svcs	23,543,656	51	25,611,561	67	27,254,764	67	27,397,195	67	27,074,979	67	27,169,510	67
473	Adult Protective Services	399,236	13	465,462	11	794,811	21	854,322	22	772,587	21	822,681	22
TOTALS		\$26,488,670	64	\$28,378,060	78	\$31,014,991	88	\$31,216,933	89	\$30,812,982	88	\$30,957,607	89
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		8,335,726	31.5%	10,198,062	34.0%	10,700,079	32.8%	10,792,620	32.9%	10,238,730	31.9%	10,249,762	31.9%
Special Revenues													
Federal Funds		15,600,179	58.9%	17,429,306	58.0%	18,885,423	58.0%	18,994,280	57.9%	18,833,452	58.7%	18,916,951	58.8%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				46,863	0.2%								
Cash Funds											0.2%		0.0%
Cigarette Tax		2,552,765	9.6%	2,335,507	7.8%	3,000,767	9.2%	3,001,311	9.2%	2,999,553	9.4%	2,999,553	9.3%
Total Funding		26,488,670	100.0%	30,009,738	100.0%	32,586,269	100.0%	32,788,211	100.0%	32,071,735	100.0%	32,166,266	100.0%
Excess Appro./ (Funding)		0		(1,631,678)		(1,571,278)		(1,571,278)		(1,258,753)		(1,208,659)	
TOTAL		\$26,488,670		\$28,378,060		\$31,014,991		\$31,216,933		\$30,812,982		\$30,957,607	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Department of Human Services					Tom Dalton					BR 40			
Division of Aging and Adult Services										114			

Note 1. In FY94 the Division of Aging and Adult Services transferred General Revenue funding of \$1,625,722 to the Medicaid program. This is in addition to the General Revenue shown for vouchered expenditures.
 Note 2. Excess funding in FY95 consists of General Revenue funding that will be transferred to the Medicaid program for Medicaid match and for which there is not an expenditure/appropriation budget. In FY96 and FY97 this is net of unfunded appropriation.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1993-95				1995-97				1995-97			
	Expenditures				Biennium Request				Executive Recommendation			
Dept. of Human Services (710) Division of Aging and Adult Service	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Administration												
Adult Protective Services	\$399,236	13	\$465,462	11	\$794,811	21	\$854,322	22	\$772,587	21	\$822,681	22
State Division Administration	261,568	9	353,084	7	437,610	7	453,731	7	418,263	7	428,148	7
Federal Division Administration	330,635	11	387,919	8	403,518	8	411,162	8	387,919	8	388,129	8
Medicaid Administration	152,689	5	452,711	10	476,082	10	484,037	10	461,879	10	465,039	10
AOA Housing	1,568	0	0	0	0	0	0	0				
State Ombudsman	3,951	0	11,369	0	11,369	0	11,369	0	11,369	0	11,369	0
Federal Ombudsman	44,094	1	53,160	1	55,502	1	56,799	1	55,160	1	55,680	1
Title III G	55,419	3	46,174	2	51,221	2	52,399	2	48,674	2	48,799	2
Title V	4,964	2	44,928	2	50,254	2	51,315	2	44,928	2	44,988	2
Title V Match	37,802	2	6,183	0	6,183	0	6,183	0	161,127	0	161,127	0
Medicaid Nurses	743,446	17	1,307,042	29	1,410,339	29	1,438,123	29	1,333,551	29	1,343,259	29
Transportation Services	29,906	1	34,343	1	35,904	1	36,636	1	34,343	1	34,343	1
Project Care	3,382	0	4,676	0	4,676	0	4,676	0	30,767	0	30,767	0
Aging Joint Costs	382,631	10	326,612	7	337,640	7	347,773	7	323,901	7	326,720	7
Grants and Aids												
Project Grants	7,409,008		8,039,607		8,461,713		8,483,034		8,456,380		8,477,219	
RSVP	72,473		75,000		100,000		100,000		75,000		75,000	
Nursing Home Care Alternatives	5,546,217		5,667,309		5,672,309		5,672,564		5,646,218		5,646,473	
Community Based Care	158,082		154,944		154,944		154,944					
Nutrition Programs	7,196,161		7,514,494		8,453,494		8,500,444		8,453,494		8,500,444	
Older Worker Program Grants	1,109,660		1,132,006		1,132,006		1,132,006		1,132,006		1,132,006	
Transportation Services	2,545,778		2,301,037		2,965,416		2,965,416		2,965,416		2,965,416	
TOTALS	\$26,488,670	74	\$28,378,060	78	\$31,014,991	88	\$31,216,933	89	\$30,812,982	88	\$30,957,607	89
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	8,335,726	31.5%	10,198,062	34.0%	10,700,079	32.8%	10,792,620	32.9%	10,238,730	31.9%	10,249,762	31.9%
Federal Funds	15,600,179	58.9%	17,429,306	58.0%	18,885,423	58.0%	18,994,280	57.9%	18,833,452	58.7%	18,916,951	58.8%
Merit Adjustment Fund			46,863	0.2%								
Cigarette Tax	2,552,765	9.6%	2,335,507	7.8%	3,000,767	9.2%	3,001,311	9.2%	2,999,553	9.4%	2,999,553	9.3%
Total Funding	26,488,670	100.0%	30,009,738	100.0%	32,586,269	100.0%	32,788,211	100.0%	32,071,735	100.0%	32,166,266	100.0%
Excess Appro./ (Funding)	0		(1,631,678)		(1,571,278)		(1,571,278)		(1,258,753)		(1,208,659)	
TOTAL	\$26,488,670		\$28,378,060		\$31,014,991		\$31,216,933		\$30,812,982		\$30,957,607	

DEPARTMENT
DHS-Division of Aging & Adult Services (710)

DIRECTOR
Tom Dalton

DEPARTMENT PROGRAM SUMMARY
BR 22

115

Note 1. In FY94 the Division of Aging and Adult Services transferred General Revenue funding of \$1,625,722 to the Medicaid program. This is in addition to the General Revenue shown for vouchered expenditures.

Note 2. Excess funding in FY95 consists of General Revenue funding that will be transferred to the Medicaid program for Medicaid match and for which there is not an expenditure/appropriation budget. In FY96 and FY97 this is net of unfunded appropriation.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Meals on Wheels appropriation is utilized to provide transportation services for the elderly through the Area Agencies on Aging (AAA's). Funding for this program is provided by a 1 cent cigarette tax. The Base Level request for the program is \$2,301,037 each year.

The priority request is for \$664,379 each year for the restoration of authorized appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Aging & Adult Services Code: 710	Name: Meals on Wheels Code: 418	Name: DHS - Office on Aging Code: DHP	BR20	116

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
TRANSPORTATION SERVICES	2,545,778	2,301,037	3,000,000	2,301,037	664,379	2,965,416	2,301,037	664,379	2,965,416	2,965,416	2,965,416		
TOTAL	2,545,778	2,301,037	3,000,000	2,301,037	664,379	2,965,416	2,301,037	664,379	2,965,416	2,965,416	2,965,416		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	2,545,778	2,301,037	*****	2,301,037	664,379	2,965,416	2,301,037	664,379	2,965,416	2,965,416	2,965,416		
TOTAL FUNDING	2,545,778	2,301,037	*****	2,301,037	664,379	2,965,416	2,301,037	664,379	2,965,416	2,965,416	2,965,416		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,545,778	2,301,037	*****	2,301,037	664,379	2,965,416	2,301,037	664,379	2,965,416	2,965,416	2,965,416		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 418 AGING AND ADULT SERVICES -- MEALS ON WHEELS

APPROPRIATION SUMMARY

BR 215

FUND DHP DHS OFFICE ON AGING-(710)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		DHP	710 418	B	2,545,778 0	2,301,037 0	2,301,037 0			2,301,037 0			2,301,037	2,301,037				
001		DHP	710 418 200 31 TRANSPORTATION SERVICES	P01		0 0	664,379 0			664,379 0			664,379	664,379				
<p>This request covers collections for the Cigarette Tax Revenue Program. The amount of additional appropriation is needed for the anticipated increase in funding from this revenue.</p>																		
										Other	96 664,379	97 664,379						

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 418 AGING AND ADULT SERVICES -- MEALS ON WHEELS
 FUND DHP DHS OFFICE ON AGING-(710)

RANK BY APPROPRIATION

BR 264

117A

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This appropriation is for the operations of the Department of Human Services, Division of Aging and Adult Services. Funding sources for this appropriation include General Revenue, federal funds, and other funds (cigarette tax).

The total appropriation request is \$27,254,764 in FY96 and \$27,397,195 in FY97. The total funding request is \$28,826,042 (General Revenue \$9,905,268) in FY96 and \$28,968,473 (General Revenue \$9,938,298) in FY97. The excess funding over appropriation is \$1,571,278 each year and is due to the combined effect of a budgeted fund transfer (\$1,631,678) to be used as Medicaid Match and unfunded appropriation (\$60,400) requested for compliance with the Fair Labor Standards Act.

The Base Level appropriation request is \$24,999,087 in each year of the 1995-97 biennium. The Base Level funding request is \$26,630,765 of which the General Revenue funding component is \$9,767,716 or 36.7%. The excess funding over appropriation in Base Level is \$1,631,678, and is due to the fact that these funds are not budgeted expenditures but are a budgeted fund transfer to be used as Medicaid Match.

The priority appropriation request is \$2,255,677 in FY96 and \$2,398,108 in FY97. The priority funding request is \$2,195,277 (General Revenue \$137,552) in FY96 and \$2,337,708 (General Revenue \$170,582) in FY97. The priority increase in General Revenue funding represents an increase over Base Level funding of 1.4% in FY96 and 1.7% in FY97. The excess appropriation over funding in the priority request is due to unfunded appropriation requested for compliance with the Fair Labor Standards Act.

The priority requests of the Division of Aging and Adult Services include:

- (1) Continuation of an expansion of the ElderChoices program that was authorized by Miscellaneous Federal Grant (MFG) procedures in the 1995 Fiscal Year and includes 16 positions as follows: 1 DHS Program Administrator (Grade 23), 2 Nursing Service Specialists (Grade 21), 1 Clerk Typist (Grade 10), and 12 Nurse II (Grade 20) positions; with associated federally funded operating expenses of \$618,864 in FY96 and \$631,560 in FY97 that includes: Regular Salaries \$421,062/\$431,589,

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Aging & Adult Services Code: 710	Name: Aging & Adult Services Code: 462	Name: DHS - Admin. Paying Code: PWP	BR20	118

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

- Personal Services Matching \$140,394/\$142,563, and Operating Expenses \$57,408 each year;
- (2) Additional General Revenue funding only for an anticipated reduction in the federal financial participation (FFP) in the Medicaid program in the amount of \$10,570 in FY96 and \$13,255 in FY97;
 - (3) Additional Operating Expenses of \$76,355 (General Revenue \$55,952) in FY96 and \$89,706 (General Revenue \$66,984) in FY97 that includes the following components: a request of \$45,000 of General Revenue funded appropriation each year for the restoration of a transfer to the Medicaid program; inflationary increases for rent, postage, supplies and printing in the amount of \$8,879 (General Revenue \$7,188) in FY96 and \$14,541 (General Revenue \$11,092) in FY97; and restoration to Operating Expenses appropriation and funding lost due to Capital Outlay excluded from Base Level in the amount of \$22,476 (General Revenue \$3,764) in FY96 and \$30,165 (General Revenue \$10,892) in FY97;
 - (4) General Revenue funded appropriation for the Project Grants line item for the Title V Employment Program state match in the amount of \$3,333 in FY96 and \$3,500 in FY97;
 - (5) Unfunded appropriation is requested for Overtime (\$50,000 each year) and associated Personal Services Matching (\$10,400 each year) for compliance with the Fair Labor Standards Act;
 - (6) An increase in General Revenue funded appropriation for the Retired Senior Volunteer Projects (RSVP) line item of \$25,000 each year; and
 - (7) Additional federal appropriation of \$1,365,273 in FY96 and \$1,433,757 in FY97 for various grant programs from which the Division receives funding which include: Title V Employment Program, \$30,000/\$31,500; Title III Ombudsman, \$2,000/\$2,315; Title III B Support Services, \$120,000/\$126,000; Title III C1 Congregate Meals, \$175,000/\$183,750; Title III C2 Home Delivered Meals, \$46,000/\$48,300; Title III D In-Home Services, \$5,000/\$5,255; Title VII Elder Abuse Prevention, \$2,500/\$2,625; Nutrition Program, \$700,000/\$735,000; Title III F Preventive Health, \$18,000/\$18,900; Social Services Block Grant, \$263,773/\$276,962; and Title VII Pension Counseling, \$3,000/\$3,150.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Aging & Adult Services Code: 710	Name: Aging & Adult Services Code: 462	Name: DHS - Admin. Paying Code: PWP	BR20	119

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation for the remainder of the Request is Base Level and priorities as follows:

- (1) Continuation of an expansion of the ElderChoices program that was authorized by Miscellaneous Federal Grant (MFG) procedures in the 1995 fiscal year including 16 positions and federally funded appropriation of \$618,864 in FY96 and \$631,560 in FY97;
- (2) Additional Operating Expenses of \$31,355 (General Revenue \$10,952) in FY96 and \$44,706 (General Revenue \$21,984) in FY97 that includes the following components: inflationary increases for rent, postage, supplies and printing in the amount of \$8,879 (General Revenue \$7,188) in FY96 and \$14,541 (General Revenue \$11,092) in FY97; and restoration to Operating Expenses appropriation and funding lost due to Capital Outlay excluded from Base Level in the amount of \$22,476 (General Revenue \$3,764) in FY96 and \$30,165 (General Revenue \$10,892) in FY97;
- (3) Unfunded appropriation for Overtime (\$50,000 each year) and associated Personal Services Matching (\$10,400 each year) for compliance with the Fair Labor Standards Act;
- (4) Additional federal appropriation of \$1,365,273 in FY96 and \$1,433,757 in FY97 for various grant programs from which the Division receives funding.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Aging & Adult Services Code: 710	Name: Aging & Adult Services Code: 462	Name: DHS - Admin. Paying Code: PWP	BR20	120

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	1,372,853	1,931,659	1,370,133	1,520,873	479,449	2,000,322	1,520,873	529,460	2,050,333	1,941,935	1,952,462					
NUMBER OF POSITIONS	51	67	50	51	16	67	51	16	67	67	67					
PERSONAL SERV MATCHING	363,794	563,075	388,256	448,082	198,858	646,940	448,082	209,276	657,358	598,876	601,045					
VERTIME	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000					
OPERATING EXPENSES	276,961	473,625	292,425	416,217	136,264	552,481	416,217	149,740	565,957	507,480	520,956					
CONF FEES & TRAVEL	20,570	24,073	35,142	24,073	0	24,073	24,073	0	24,073	24,073	24,073					
PROF FEES & SERVICES	0	0	7,000	0	0	0	0	0	0	0	0					
CAPITAL OUTLAY	9,785	29,287	0	0	0	0	0	0	0	0	0					
PROJECT GRANTS	7,409,008	8,039,607	8,727,700	8,039,607	422,106	8,461,713	8,039,607	443,427	8,483,034	8,458,380	8,479,534					
DATA PROCESSING SERVICES	8,092	6,482	7,220	6,482	0	6,482	6,482	0	6,482	6,482	6,482					
RSVP	72,473	75,000	75,000	75,000	25,000	100,000	75,000	25,000	100,000	75,000	75,000					
NURSING HOME CARE ALTERNATIVES	5,546,217	5,667,309	5,916,276	5,667,309	5,000	5,672,309	5,667,309	5,255	5,672,564	5,672,309	5,672,564					
SERVICE MANAGEMENT	0	0	1,337,451	0	0	0	0	0	0	0	0					
ADVOCACY ASSISTANCE	0	0	128,276	0	0	0	0	0	0	0	0					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
MERIT ADJUSTMENT FUND			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 462 AGING & ADULT SRVS
 FUND PHP DHS-(710)ADMIN PAYING

NOTE: Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
COMMUNITY BASED CARE	158,082	154,944	353,415	154,944	0	154,944	154,944	0	154,944	154,944	154,944		
NUTRITION PROGRAMS	7,196,161	7,514,494	6,555,904	7,514,494	939,000	8,453,494	7,514,494	985,950	8,500,444	8,453,494	8,500,444		
OLDER WORKER PROGRAM GRANTS	1,109,660	1,132,006	1,199,900	1,132,006	0	1,132,006	1,132,006	0	1,132,006	1,132,006	1,132,006		
TOTAL	23,543,656	25,611,561	26,399,098	24,999,087	2,255,677	27,254,764	24,999,087	2,398,108	27,397,195	27,074,979	27,169,510		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	7,936,490	9,732,600	*****	9,767,716	137,552	9,905,268	9,767,716	170,582	9,938,298	9,778,668	9,789,700		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	15,600,179	17,429,306	*****	16,828,912	2,056,511	18,885,423	16,828,912	2,165,368	18,994,280	18,833,452	18,916,951		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		46,863	*****										
CASH FUNDS			*****										
OTHER	6,987	39,470	*****	39,137	1,214	35,351	39,137	1,758	35,895	39,137	39,137		
TOTAL FUNDING	23,543,656	27,243,239	*****	26,630,765	2,195,277	28,826,042	26,630,765	2,337,708	28,968,473	28,646,257	28,740,788		
EXCESS APPRO/ (FUNDING)		(1,631,678)	*****	(1,631,678)	60,400	(1,571,278)	(1,631,678)	60,400	(1,571,278)	(1,571,278)	(1,571,278)		
TOTAL	23,543,656	25,611,561	*****	24,999,087	2,255,677	27,254,764	24,999,087	2,398,108	27,397,195	27,074,979	27,169,510		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 462 AGING & ADULT SRVS
 FUND PHP DHS-(710)ADMIN PAYING

Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

In FY94 the Division of Aging and Adult Services transferred General Revenue funding of \$1,625,722 to the Medicaid program. This is in addition to the General Revenue shown for vouchered expenditures.

Excess funding in FY95 consists of General Revenue funding that will be transferred to the Medicaid program for Medicaid match and for which there is not an expenditure/appropriation budget. In FY96 and FY97 this is net of unfunded appropriation.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIAL REQUESTS								R E C O M M E N D A T I O N S														
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE												
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97															
				93-94	94-95																						
001		PHP	710 462 200 30 MEDICAID NURSES	P01		314,184 12	473,992 12				483,700 12				473,992 12	483,700 12											
<p>This priority request will provide for the expansion of the ElderChoices program. This program expansion is needed to expedite the application process and make services available sooner: to improve monitoring and RN response time: and to enable more at-risk individuals to receive information on care settings and services so they can choose appropriately. This request includes Regular Salaries, Personal Services, Matching and Maintenance and Operating costs for twelve (12) Nurse II (Grade 20) positions. This request covers the costs of the nurses for the program. Position numbers 9007-9018 (96-Char 00: 322,044; Char 02: 45,352; Char 03: 106,596) (97-Char 00: 330,096; Char 02: 45,352; Char 03: 108,252)</p> <p align="center"> <table> <tr> <td></td> <td align="center">96</td> <td align="center">97</td> </tr> <tr> <td></td> <td align="center">FED 473,992</td> <td align="center">483,700</td> </tr> </table> </p>																				96	97		FED 473,992	483,700			
	96	97																									
	FED 473,992	483,700																									
001		PHP	710 462 200 30 MEDICAID NURSES	P02		0	1 0				1 0																
<p>This priority is to request general funds due to the decrease in federal financial participation in the Medicaid program for the ElderChoices Program. (96-Char: 02 - 1) (97-Char: 02 - 1)</p> <p align="center">Ch 02</p> <table> <tr> <td>FY 96</td> <td align="center">1</td> <td align="center">96</td> <td align="center">97</td> </tr> <tr> <td>FY 97</td> <td align="center">1</td> <td align="center">GR 10,570 FED (10,569)</td> <td align="center">13,255 (13,254)</td> </tr> </table>																			FY 96	1	96	97	FY 97	1	GR 10,570 FED (10,569)	13,255 (13,254)	
FY 96	1	96	97																								
FY 97	1	GR 10,570 FED (10,569)	13,255 (13,254)																								
002		PHP	710 462 200 05 STATE DIVISION ADMINISTRATION	P10		0	0 0				0 0																
<p>This priority is to request the reclassification of a Planning Specialist II to Management Project Analyst II. The incumbent of this position works under general direction for leading project/program activities, analyzes the effectiveness of aging and adult services programs, develops or revises agency policies, procedures, programs, and directives, prepares recommended changes in legislation based on DAAS programs analysis and interprets and applies state and federal laws and regulations governing specialized programs or new initiatives. This position requires supervisory leadership in chairing committees relating to specialized projects and program initiatives. This priority requests increases in the Regular Salaries and Fringe Benefits for a Planning Specialist (Grade 18) position to a Management Project Analyst II (Grade 20).</p> <p align="center"> <table> <tr> <td></td> <td align="center">96</td> <td align="center">97</td> </tr> <tr> <td></td> <td align="center">FED 0</td> <td align="center">FED 0</td> </tr> <tr> <td></td> <td align="center">GR 0</td> <td align="center">GR 0</td> </tr> </table> </p>																				96	97		FED 0	FED 0		GR 0	GR 0
	96	97																									
	FED 0	FED 0																									
	GR 0	GR 0																									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 462 AGING & ADULT SRVS
FUND PHP DHS-(710)ADHIN PAYING

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST		FY 1996 - 97 REQUEST		EXECUTIVE 1995-96 1996-97		LEGISLATIVE 1995-96 1996-97					
002		PHP	710 462 200 06 FEDERAL DIVISION ADMINISTRATION	P10		0		0			0							
<p>This priority is to request the reclassification of two Planning Specialist IIs to Management Project Analyst IIs. The incumbent of these positions work under general direction for leading project/program activities, analyzes the effectiveness of aging and adult services programs, develops or revises agency policies, procedures, programs, and directives, prepares recommended changes in legislation based on DAAS programs analysis and interprets and applies state and federal laws and regulations governing specialized programs or new initiatives. This position requires supervisory leadership in chairing committees relating to specialized projects and program initiatives. This priority requests increases in the Regular Salaries and Fringe Benefits for two Planning Specialist (Grade 18) positions to two Management Project Analyst II (Grade 20).</p> <p style="text-align: right;"> 96 97 FED 0 FED 0 GR 0 GR 0 </p>																		
002		PHP	710 462 200 13 FEDERAL OMBUDSMAN	P10		0		0			0							
<p>This priority is to request the reclassification of a Management Project Analyst II position to a Program Supervisor. The incumbent administers the State Long Term Ombudsman Program, a federally mandated program that advocates for residents of long term care facilities, nursing homes and residential care facilities, with eight regional programs staffed by sixteen local Ombudsman and is responsible for investigating complaints on behalf of residents, informing residents and families of available services, and advocates for resident's interests before governmental agencies. This requests the increase of Regular Salaries and Fringe Benefits for one Management Project Analyst II (Grade 20) position to Program Supervisor (Grade 21).</p> <p style="text-align: right;"> 96 97 FED 0 FED 0 </p>																		
003		PHP	710 462 200 15 RSVP	P04		0		25,000			25,000							
<p>Retired Senior Volunteer Projects (RSVP) provide volunteer opportunities for older Americans in a variety of community settings. RSVP is federally funded, but requires non-federal support. Volunteer programs are effective and cost-efficient. This program has not received an increase in numerous years. New funds are needed to expand the program beyond its current scope.</p> <p style="text-align: right;"> 96 97 GR 25,000 GR 25,000 </p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 462 AGING & ADULT SRVS

FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
004		PHP	710 462 200 23 TITLE V	P05		0	30,000	0	31,500	0		30,000	31,500					
<p>This request (appropriation only) covers additional anticipated federal funding for the Title V Employment Program. The federal fiscal year of this program begins October 1 and we need this amount of additional appropriation for the anticipated increase in funding from federal sources.</p>																		
							96 FED 30,000		97 31,500									
004		PHP	710 462 200 24 TITLE V MATCH	P05		0	3,333	0	3,500	0								
<p>The Federal Title V Employment Program is anticipated to grow by 5% per year requiring a corresponding increase in state match. (96-Char 04: 3,333) (97-Char 04: 3,500)</p>																		
							96 GR 3,333		97 3,500									
005		PHP	710 462 200 30 MEDICAID NURSES	P06		0	45,000	0	45,000	0								
<p>This priority request is to restore General Revenue Funding and appropriation that was transferred to the Medicaid program and removed from the biennium base amount. (96-Char 02: 45,000) (97-Char 02: 45,000)</p>																		
							96 GR 45,000		97 45,000									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 462 AGING & ADULT SRVS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
006		PHP	710 462 200 05 STATE DIVISION ADMINISTRATION	P07		0		0			4,223							
<p>This priority request is to restore General Revenue Funding and appropriation that was removed from the biennium base for capital outlay. These funds are to be used to maintain a continuing operating level for maintenance and operational costs. (97-Char 02: 4,223)</p>																		
								GR	96		97							
								0			4,223							
006		PHP	710 462 200 06 FEDERAL DIVISION ADMINISTRATION	P07		0		6,995			7,205				6,995	7,205		
<p>This priority request is to restore Federal Revenue Funding and appropriation that was removed from the biennium base for capital outlay. These funds are to be used to maintain a continuing operating level for maintenance and operational costs. (96-Char 02: 6,995) (97-Char 02: 7,205)</p>																		
								FED	96		97							
								0			7,205							
006		PHP	710 462 200 08 MEDICAID ADMINISTRATION	P07		0		5,750			5,922				5,750	5,922		
<p>This priority request is to restore General Revenue Funding and Federal Funding and appropriation that was removed from the biennium base for capital outlay. These funds are to be used to maintain a continuing operating level for maintenance and operational costs. (96-Chr 02: 5,750) (97-Chr 02: 5,922)</p>																		
								GR	96		97							
								0			5,922							
								2,875			2,961							
								FED	2,875		2,961							

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 462 AGING & ADULT SRVS

FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S								
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
					93-94	94-95													
006		PHP	710 462 200 13 FEDERAL OMBUDSMAN	P07		0	6,842 0			7,047 0				6,042	7,047				
<p>This priority request is to restore Federal Revenue Funding and appropriation that was removed from the biennium base for capital outlay. These funds are to be used to maintain a continuing operating level for maintenance and operational costs. (96-Char 02: 6,842) (97-Char 02: 7,047)</p>																			
							96 FED 6,842			97 7,047									
006		PHP	710 462 200 23 TITLE V	P07		0	2,000 0			2,060 0				2,000	2,060				
<p>This priority request is to restore Federal Revenue Funding and appropriation that was removed from the biennium base for capital outlay. These funds are to be used to maintain a continuing operating level for maintenance and operational costs. (96-Char 02: 2,000) (97-Char 02: 2,060)</p>																			
							96 FED 2,000			97 2,060									
006		PHP	710 462 200 35 AGING JOINT COSTS	P07		0	889 0			3,708 0				889	3,708				
<p>This priority request is to restore General Revenue Funding and appropriation that was removed from the biennium base for capital outlay. These funds are to be used to maintain a continuing operating level for maintenance and operational costs. (96-Char 02: 889) (97-Char 02: 3,708)</p>																			
							96 GR 889			97 3,708									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 462 AGING & ADULT SRVS
FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					95-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
007		PHP	710 462 200 05 STATE DIVISION ADMINISTRATION	P08		0		8,879			14,541			8,879	14,541				
<p>This priority requests additional funding due to inflation for increases in rent, postage costs and supply and printing costs. (96-Char 02: 8,879) (97-Char 02: 14,541)</p>																			
							GR	7,188		11,092									
							FED	1,691		3,449									
008		PHP	710 462 200 05 STATE DIVISION ADMINISTRATION	P09		0		60,400			60,400			60,400	60,400				
<p>This priority requests appropriation only for character 06 and character 03. This request includes salaries and matching requirements anticipated to comply with the fair labor standards act.</p>																			
							Approp. Only		60,400		60,400								
008		PHP	710 462 200 13 FEDERAL OMBUDSMAN	P09		0		2,000			2,315			2,000	2,315				
<p>This request covers additional anticipated federal funding for Title III Ombudsman. The federal fiscal year of this program begins October 1. This amount of additional appropriation is needed for the anticipated increase in funding from federal sources.</p>																			
							FED		2,000		2,315								

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 462 AGING & ADULT SRVS

FUND PHP DIIS-(710)ADMIN PAYING

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		--BUDGETED--		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
008		PHP	710 462 200 18 TITLE III B	P09		0	120,000	0	126,000	0				120,000	126,000			
<p>This request covers additional anticipated federal funding for Title IIIB Support Services. The federal fiscal year for this program begins October 1. This amount of additional appropriation is needed for the anticipated increase in funding from federal sources.</p> <p align="center">FED 96 97 120,000 126,000</p>																		
008		PHP	710 462 200 19 TITLE III C1	P09		0	175,000	0	183,750	0				175,000	183,750			
<p>This request covers additional anticipated federal funding for Title III C1 Congregate meals. The federal fiscal year for this program begins October 1 and we need this amount of additional appropriation for the anticipated increase in funding from federal sources.</p> <p align="center">FED 96 97 175,000 183,750</p>																		
008		PHP	710 462 200 20 TITLE III C2	P09		0	46,000	0	48,300	0				46,000	48,300			
<p>This request covers additional anticipated federal funding for Title III C2 Home Delivered Meals. The federal fiscal year for this program begins October 1 and we need this amount of additional appropriation for the anticipated increase in funding from federal sources.</p> <p align="center">FED 96 97 46,000 48,300</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 462 AGING & ADULT SRVS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
008		PHP	710 462 200 21 TITLE III D	P09		0	5,000					5,255		5,000	5,255			
<p>This request covers additional anticipated federal funding for Title III D In-Home Services. The federal fiscal year for this program begins October 1 and we need this amount of additional appropriation for the anticipated increase in funding from federal sources.</p>																		
							FED		96 5,000			97 5,255						
008		PHP	710 462 200 22 TITLE III G	P09		0	2,500					2,625		2,500	2,625			
<p>This request covers additional anticipated federal funding for Title VII Elder Abuse Prevention. The federal fiscal year for this program begins October 1. This amount of additional appropriation is needed for the anticipated increase in funding from federal sources.</p>																		
							FED		96 2,500			97 2,625						
008		PHP	710 462 200 28 USDA	P09		0	700,000					735,000		700,000	735,000			
<p>This request covers additional anticipated federal funding for the United States Department of Agriculture nutrition program. The amount of additional appropriation is needed for the anticipated increase in funding from federal sources. There has been a 10% increase in the funding each year and the program has also added a breakfast meal to their program which will increase the number of meals served.</p>																		
							FED		96 700,000			97 735,000						

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 462 AGING & ADULT SRVS

FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

AR K A N S A S B U D G E T S Y S T E M
P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
R A N K B Y A P P R O P R I A T I O N

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----											
					---ACTUAL---		---BUDGETED---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----									
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97												
008		PHP	710 462 200 29 AGING SSBG - FEDERAL	P09		0	263,773	0	276,962	0				263,773	276,962									
<p>This request covers additional anticipated federal funding for the Social Services Block Grant. This amount of additional appropriation is needed for the anticipated increase in funding from federal sources.</p> <p style="text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">96</td> <td style="text-align: center;">97</td> </tr> <tr> <td style="text-align: center;">FED</td> <td style="text-align: center;">263,773</td> <td style="text-align: center;">276,962</td> </tr> </table> </p>																				96	97	FED	263,773	276,962
	96	97																						
FED	263,773	276,962																						
008		PHP	710 462 200 36 TITLE III F PREVENTIVE HEALTH	P09		0	18,000	0	18,900	0				18,000	18,900									
<p>This request covers additional anticipated federal funding for Title III F. The federal fiscal year of this program begins October 1. This amount of additional appropriation is needed for the anticipated increase in funding from federal sources.</p> <p style="text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">96</td> <td style="text-align: center;">97</td> </tr> <tr> <td style="text-align: center;">FED</td> <td style="text-align: center;">18,000</td> <td style="text-align: center;">18,900</td> </tr> </table> </p>																				96	97	FED	18,000	18,900
	96	97																						
FED	18,000	18,900																						
008		PHP	710 462 200 39 TITLE VII OMBUDSMAN	P09		0	3,000	0	3,150	0				3,000	3,150									
<p>This request covers additional anticipated federal funding for Title VII Pension Counseling. The federal fiscal year of this program begins October 1. This amount of additional appropriation is needed for the anticipated increase in funding from federal sources.</p> <p style="text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">96</td> <td style="text-align: center;">97</td> </tr> <tr> <td style="text-align: center;">FED</td> <td style="text-align: center;">3,000</td> <td style="text-align: center;">3,150</td> </tr> </table> </p>																				96	97	FED	3,000	3,150
	96	97																						
FED	3,000	3,150																						

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 462 AGING & ADULT SRVS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-1710 ADMIN PAYING

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Adult Protective Services Program provides follow-up services for reports of abuse, neglect, and exploitation of adults. The program is financed entirely by General Revenues. The Base Level request is \$460,062 in each year of the 1995-97 biennium.

The priority requests of Aging and Adult Services include 10 additional positions in FY96 and 11 in FY97 and general revenue funded appropriation of \$312,525 in FY96 and \$362,619 in FY97. The positions being requested include: 1 DHS Program Administrator (Grade 23), 1 Office on Aging Program Supervisor (Grade 21) for the second year only, 8 Family Service Worker III (Grade 20), and 1 Family Service Worker I (Grade 15). The operating expense components of the request are: Regular Salaries, \$226,930/\$256,830; Personal Services Matching, \$80,195/\$89,727; and Operating Expenses, \$5,400/\$16,062.

The Executive Recommendation is the Agency Request with unfunded appropriation. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u> Name: DHS - Aging & Adult Services Code: 710	<u>APPROPRIATION</u> Name: Adult Protective Services Code: 473	<u>TREASURY FUND</u> Name: DHS - Office on Aging Code: DHP	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 133
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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Adult Protective Services Program provides follow-up services for reports of abuse, neglect, and exploitation of adults. The program is financed entirely by General Revenues. The Base Level request is \$460,062 in each year of the 1995-97 biennium.

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<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Aging & Adult Services Code: 710	Name: Adult Protective Services Code: 473	Name: DHS - Office on Aging Code: DHP	BR20	134

ARKANSAS BUDGET SYSTEM .

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	268,089	300,811	302,277	300,811	238,007	538,818	300,811	275,705	576,516	527,741	557,641		
NUMBER OF POSITIONS	13	11	12	11	10	21	11	11	22	21	22		
PERSONAL SERV MATCHING	73,239	90,027	90,476	90,027	91,342	181,369	90,027	102,493	192,520	170,222	179,754		
OPERATING EXPENSES	50,997	61,224	62,328	61,224	5,400	66,624	61,224	16,062	77,286	66,624	77,286		
CONF FEES & TRAVEL	4,542	8,000	2,514	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
PROF FEES & SERVICES	0	0	1,500	0	0	0	0	0	0				
CAPITAL OUTLAY	2,369	5,400	0	0	0	0	0	0	0				
TOTAL	399,236	465,462	459,995	460,062	334,749	794,811	460,062	394,260	854,322	772,587	822,681		
PROPOSED FUNDING SOURCES			*****										
FLUID BALANCES			*****										
GENERAL REVENUES	399,236	465,462	*****	460,062	334,749	794,811	460,062	394,260	854,322	460,062	460,062		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	399,236	465,462	*****	460,062	334,749	794,811	460,062	394,260	854,322	460,062	460,062		
EXCESS APPRO/ (FUNDING)			*****							312,525	362,619		
TOTAL	399,236	465,462	*****	460,062	334,749	794,811	460,062	394,260	854,322	772,587	822,681		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 473 AGING AND ADULT SERVICES -- ADULT PROTECTIVE SERVICES
 FUND DHP DHS OFFICE ON AGING-(710)

Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																					
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----																												
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																										
					93-94	94-95	REQUEST		REQUEST		1995-96	1996-97	1995-96	1996-97																									
000		DHP	710 473	B	399,236 13	465,462 11	460,062 11		460,062 11		460,062 11		460,062 11																										
000		DHP	710 473 SALARY/MATCHING COST FOR BASE POSITIONS	P13			22,224 0		31,641 0																														
					<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY96</u></td> <td><u>FY97</u></td> </tr> <tr> <td>GR</td> <td></td> <td>22,224</td> <td>31,641</td> </tr> <tr> <td>Federal</td> <td></td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td></td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td></td> <td><u>22,224</u></td> <td><u>31,641</u></td> </tr> </table>																	<u>FY96</u>	<u>FY97</u>	GR		22,224	31,641	Federal		0	0	Other		0	0	Total		<u>22,224</u>	<u>31,641</u>
		<u>FY96</u>	<u>FY97</u>																																				
GR		22,224	31,641																																				
Federal		0	0																																				
Other		0	0																																				
Total		<u>22,224</u>	<u>31,641</u>																																				
001		DHP	710 473 200 01 ADULT PROTECTIVE SERVICES	P01	0	0	240,672 8		246,040 8		240,672 8		246,040 8																										
					<p>This priority request is for new Adult Protective Service Consultant positions. APS Consultants are doing all initial referral investigations which increased their work load by 87%. In view of increasing referrals these new positions would be on-site in various counties. The current 10 areas would be expanded to 15. This request is for eight (8) Family Service Worker III, grade 20, positions and includes Regular Salaries and Fringe Benefits. (96 - Char 00: 177,384; 03 - 63,288) (97 - Char 00: 181,816; 03 - 64,224)</p> <table border="0"> <tr> <td></td> <td></td> <td>96</td> <td>97</td> </tr> <tr> <td>GR</td> <td></td> <td>240,672</td> <td>246,040</td> </tr> </table>																	96	97	GR		240,672	246,040												
		96	97																																				
GR		240,672	246,040																																				

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 473 AGING AND ADULT SERVICES -- ADULT PROTECTIVE SERVICES

RANK BY APPROPRIATION

BR 264

FUND DHP DHS OFFICE ON AGING-(710)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		DHP	710 473 200 01 ADULT PROTECTIVE SERVICES	P02		0		0			10,500				10,500			
<p>This priority request is for an emergency fund to be used by APS Consultants in providing limited financial assistance when no other funds are available. APS Consultants encounter a situations that require monies not readily available to assist custody or endanger clients. There are instances when; SSI monies are not sufficient to provide for funeral expenses, custody clients don't have enough money to pay for needed medicines, moving expenses, utilities, emergency ambulance service, dentures or hearing aids. The incidents for emergency funds is not isolated and funds are desperately needed to enhance APS ability to provide limited quality of life services. (97 - Char 02: 10,500)</p>																		
								GR	96 0	97 10,500								
001		DHP	710 473 200 01 ADULT PROTECTIVE SERVICES	P03		0		0			32,570				32,570			
<p>This priority request is for an additional Adult Protective Service Supervisor. The increase of eight APS Consultants would necessitate an additional APS supervisor to review and close cases, make field visits; provide training to professional social workers, health care providers, and other associated with health care assistance, and conduct seminars on reporting elder abuse in an ever increasing elderly population in Arkansas. This priority request includes Regular Salary and Fringe Benefits for one (1) Adult Protective Service Supervisor (Grade 21). (97 - Char 00: 24,230; 03 - 8,340).</p>																		
								GR	96 0	97 32,570								
001		DHP	710 473 200 01 ADULT PROTECTIVE SERVICES	P04		0		26,951			27,541				26,951			
<p>This priority request is for a Social Service Worker I to provide back up assistance to the APS consultants, take telephone referrals, and to maintain a computerized central registry file. This position would enhance our ability in obtaining and maintaining referral information. This priority request includes Regular Salary and Fringe Benefits for one (1) Social Service Worker I (Grade 15). (96 - Char 00: 19,578; 03 - 7,373) (97 - Char 00: 20,067; 03 - 7,474)</p>																		
								GR	96 26,951	97 27,541								

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 473 AGING AND ADULT SERVICES -- ADULT PROTECTIVE SERVICES
 FUND DHP DHS OFFICE ON AGING-(710)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
001		DHP	710 473 200 01 ADULT PROTECTIVE SERVICES	P05		0	39,502 1	40,406 1	39,502 1	40,406 1				
<p>This priority request is for a new position as Adult Protective Services Program Administrator to provide the supervisory structure for two (2) APS Supervisors. The Program Administrator would establish goals and objectives and short and long-range plans, evaluate program and/or service delivery effectiveness and compliance, monitor and analyze statewide activities to improve program effectiveness, establish public awareness and training programs, maintain statistical records and prepare appropriate reports, and maintain budget reports and budget preparation for the APS Unit. This position request includes Regular Salary and Fringe Benefits for a DHS Program Administrator (Grade 23). (96 - Char 00: 29,968; 03 - 9,534) (97 - Char 00: 30,717; 03 - 9,689)</p>														
							GR	96 39,502	97 40,406					
001		DHP	710 473 200 01 ADULT PROTECTIVE SERVICES	P10		0	0	0						
<p>This priority request is for the reclassification of Adult Protective Service Consultant positions to Family Service Worker IIIs. APS Consultants operate independently of supervision, provide technical assistance and information on resources, are expert witnesses in court cases regarding APS matters and work in a dangerous environment. They also serve as the client advocates in court cases, and conduct training on Adult Abuse and APS policy and procedures. This requests the increase of Regular Salaries and Fringe Benefits for 10 Social Service Worker III (Grade 18) positions to Family Service Worker III (Grade 20).</p>														
							GR	96 0	97 0					
002		DHP	710 473 200 01 ADULT PROTECTIVE SERVICES	P07		0	5,400 0	5,562 0	5,400	5,562				
<p>This priority request is to restore General Revenue Funding and appropriation that was removed from the biennium base for capital outlay. These funds are to be used to maintain a continuing operating level for maintenance and operational costs. (76-Chr 02: 5,400) (97-Chr 02: 5,562)</p>														
							GR	96 5,400	97 5,562					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 473 AGING AND ADULT SERVICES -- ADULT PROTECTIVE SERVICES
 FUND DHP DHS OFFICE ON AGING-(710)

RANK BY APPROPRIATION
 BR 264