

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

GENERAL ADMINISTRATION
APPROPRIATION 875

The Division of County Operations is requesting \$4,457,283 in appropriation (\$735,769 GR) in 2002 and \$4,346,222 (671,344 GR) in 2003 to cover increases in operational costs, reductions in Federal funding, continued systems development and various personnel actions. The Division's administrative requests are summarized in the following six categories:

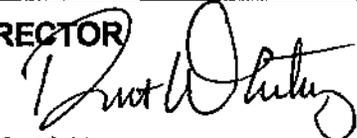
INCREASES RELATED TO COUNTY OFFICE MAINTENANCE AND OPERATIONS - The Division is requesting \$1.4 million in appropriation (\$681,848 GR) in 2002 and \$1.2 million (\$613,379 GR) in 2003 for increases in rent and other operational costs for the DHS county offices located across the state. This will cover increases in rent for offices that will be subject to lease renewals during the Biennium and will also allow for some much-needed renovations of the Jefferson and Pulaski-South offices. The greatest portion of this request is for the relocation of the offices in Jackson, Polk, Pope and Washington counties to new facilities. The current offices in these counties have inadequate space, structural problems and need ADA renovations. The recent dramatic increases in rent costs for the office in Pope County have made it economically unsound for the Division to continue the lease agreement.

PHASE II DEVELOPMENT OF THE ANSWER SYSTEM - DCO is requesting \$2 million in appropriation each year of the Biennium to cover costs associated with continued development of the Arkansas Networked System for the Welfare Eligibility and Reporting System (ANSWER). This information system supports the TEA, Medicaid and Food Stamp programs. This request will cover increased costs associated with additional systems programming and networking activities as it moves into the second phase of the project. The Division is not requesting General Revenue funding as it will use Food Stamp award funds to match federal dollars to support this new system.

REDUCTION IN FEDERAL MATCH FOR ADMINISTRATION OF THE WEATHERIZATION PROGRAM - The Division is requesting \$53,921 in General Revenue in 2002 and \$57,965 in 2003 to meet new Federal regulations that require states to provide 25% state matching funds for the Weatherization Program. The amounts requested reflect the projected state share for administration of this program during the Biennium. This is the first time that state funds have been needed for this program which helps low-income families weatherize their homes.

POSITION REINSTATEMENTS - DCO is requesting to reinstate 33 "unbudgeted" positions that will expire on June 30, 2001. Nearly all of these positions are caseworkers and clerical staff located in the county offices. These reinstatements will give the agency some flexibility in meeting personnel needs across the state. These positions are being requested without funding or appropriation.

POSITION RECLASSIFICATIONS - The Division is requesting the reclassification of 130 positions to more appropriate class codes and titles in the Biennium. No General Revenue is being requested to support these actions. Over half of the positions are Social Service Representative IIs that are being requested to be reclassified as Family Support Specialist Supervisors. These positions are currently functioning as caseworker supervisors in the county offices. Thirty-five of

AGENCY Department of Human Services Division of County Operations	DIRECTOR  Ruth Whitney	AGENCY PROGRAM COMMENTARY R21	PAGE 231
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**ARKANSAS BUDGET SYSTEM
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the reclassifications involve positions which assist Local TEA Coalitions across the state. In addition, DCO is requesting new titles and maximum line item salaries for its Grade 99 Assistant Director positions. This is consistent with requests being made by the other DHS divisions.

CAREER LADDER INCENTIVE PROGRAM (CLIP) - DCO is requesting continued progression of eligible positions through CLIP. Nearly all of the positions identified for CLIP advancement are caseworkers and clerical staff located in the county offices. Almost 200 of these are Family Support Specialist IIs that are being requested to be authorized as Level IIIs to allow for the Tri-Level Advancement Program. Most of the remaining county office positions are Office Clerks and Secretaries that are requested to be authorized at the next level of CLIP.

AGENCY Department of Human Services Division of County Operations	DIRECTOR  Ruth Whitney	AGENCY PROGRAM COMMENTARY R21	PAGE 232
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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1999-01			2001-03				2001-03			
DHS-Division of County Operations		Expenditures			Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1999-00	Pos.	2000-01	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
D08	Commodity Distribution Salvage Container	\$873,481		\$1,441,973	\$1,441,973		\$1,441,973		\$1,441,973		\$1,441,973	
1DK	Shelter Plus Care Program - Federal	1,086,611		1,500,000	1,500,000		1,500,000		1,500,000		1,500,000	
2ZA	Lead Based Paint Hazard Control - Federal	844,826		2,000,000	2,000,000		2,000,000		2,000,000		2,000,000	
396	Aid to Aged, Blind, Disabled	4,000		4,000	4,000		4,000		4,000		4,000	
398	TANF Block Grant	57,800,022		82,035,946	82,035,946		82,035,946		82,035,946		82,035,946	
407	Community Service Block Grant	6,810,455		7,331,604	7,831,604		8,331,604		7,831,604		8,331,604	
409	Weatherization Program - Federal	2,790,429		4,420,000	4,420,000		4,420,000		4,420,000		4,420,000	
410	Emergency Food Program - Federal	348,507		480,000	480,000		480,000		480,000		480,000	
411	Low Income Energy Assistance - Federal	7,226,404		8,108,200	8,108,200		8,108,200		8,108,200		8,108,200	
412	Refugee Resettlement Program - Federal	78,580		91,500	91,500		91,500		91,500		91,500	
426	Homeless Assistance Grant - Federal	1,041,742		1,100,100	1,300,100		1,500,100		1,300,100		1,500,100	
761	Individual Development Account Program	129,788		500,000	500,000		500,000		500,000		500,000	
875	DCO Administration - Operations	90,249,988	1,883	102,117,000	109,052,966	1,891	110,555,431	1,891	108,930,915	1,891	110,430,131	1,891
APPROPRIATION NOT REQUESTED												
287	Low Income Energy Assistance											
TOTALS		\$169,284,833	1,883	\$211,130,323	\$218,766,289	1,891	\$220,968,754	1,891	\$218,644,238	1,891	\$220,843,454	1,891
Funding Sources			% of			% of		% of		% of		% of
			Total			Total		Total		Total		Total
Fund Balances		\$290,649	0.2%	\$290,649	\$290,649	0.1%			\$290,649	0.1%		
General Revenues		46,964,970	27.7%	51,583,491	53,372,732	24.5%	54,106,814	24.6%	52,340,059	24.1%	53,116,298	24.2%
Special Revenues				557	557	0.0%	557	0.0%	557	0.0%	557	0.0%
Federal Funds		120,014,381	70.8%	152,411,375	156,144,950	71.5%	157,544,363	71.5%	156,144,950	71.9%	157,544,363	71.9%
Constitutional Officers Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds		873,481	0.5%	1,441,973	1,441,973	0.7%	1,441,973	0.7%	1,441,973	0.7%	1,441,973	0.7%
FS Enhanced Funds, AFDC Reimb., W-T-W Funds		1,432,001	0.8%	5,692,927	7,009,394	3.2%	7,074,756	3.2%	7,009,394	3.2%	7,074,756	3.2%
Total Funding		168,575,482	100.0%	211,420,972	218,260,255	100.0%	220,168,463	100.0%	217,227,582	100.0%	219,177,947	100.0%
Excess Appro./ (Funding)		(290,649)		(290,649)	508,034		800,291		1,416,656		1,665,507	
TOTAL		\$169,284,833		\$211,130,323	\$218,766,289		\$220,968,754		\$218,644,238		\$220,843,454	
DEPARTMENT				DIRECTOR				DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services				Kurt Knickrehm, Director				BR 40				
Division of County Operations								233				

**ANNANONS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1999-01				2001-03				2001-03			
	Expenditures				Biennium Request				Executive Recommendation			
Department of Human Services Division of County Operations	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Administration												
Director	\$967,889	3	\$1,224,184	3	\$1,228,570	3	\$1,234,817	3	\$1,230,486	3	\$1,236,783	3
Administrative Support	9,884,339	88	13,445,507	90	15,714,401	92	15,818,076	92	15,706,771	92	15,810,245	92
Community Services	875,339	16	1,241,664	18	1,211,057	18	1,230,769	18	1,203,646	18	1,223,166	18
TEA Support Services	855	1	4,025,822	46	4,160,509	47	4,205,290	47	4,098,461	47	4,141,630	47
Program Planning and Development	10,817,759	82	9,694,728	63	10,206,650	63	10,284,566	63	10,206,187	63	10,284,089	63
Field Operations	3,443,362	41	4,235,836	39	4,179,575	43	4,264,445	43	4,171,415	43	4,256,071	43
Economic Services - Area 1	5,890,066	180	6,004,321	173	6,309,245	174	6,459,896	174	6,317,855	174	6,468,716	174
Economic Services - Area 2	5,821,385	165	6,026,572	159	6,248,858	159	6,399,084	159	6,251,145	159	6,401,426	159
Economic Services - Area 3	4,094,997	123	4,226,747	119	4,451,715	121	4,558,122	121	4,454,249	121	4,560,712	121
Economic Services - Area 4	7,107,677	216	7,347,346	208	7,663,675	208	7,846,922	208	7,671,357	208	7,854,789	208
Economic Services - Area 5	9,407,498	277	9,697,207	264	10,183,193	266	10,427,469	266	10,184,980	266	10,429,290	266
Economic Services - Area 6	4,282,343	143	4,485,482	137	4,939,736	144	5,057,085	144	4,939,702	144	5,057,047	144
County Operations - Area 1	5,170,592	101	5,553,090	97	6,198,491	98	6,190,083	98	6,183,586	98	6,174,789	98
County Operations - Area 2	3,990,703	83	4,832,658	81	5,174,818	84	5,218,718	84	5,164,166	84	5,207,782	84
County Operations - Area 3	3,967,475	74	4,150,582	73	4,441,036	74	4,495,828	74	4,425,847	74	4,480,241	74
County Operations - Area 4	5,340,568	109	5,772,263	107	5,942,812	111	6,020,903	111	5,944,607	111	6,022,742	111
County Operations - Area 5	5,962,766	128	6,766,024	127	7,218,220	129	7,225,325	129	7,203,033	129	7,209,741	129
County Operations - Area 6	3,224,375	55	3,386,967	54	3,580,405	57	3,618,033	57	3,573,422	57	3,610,872	57
Grants & Aids												
Commodity Distribution Salvage Container	873,481		1,441,973		1,441,973		1,441,973		1,441,973		1,441,973	
Aid to Aged, Blind, Disabled	4,000		4,000		4,000		4,000		4,000		4,000	
TANF Block Grant	57,800,022		82,035,946		82,035,946		82,035,946		82,035,946		82,035,946	
Community Service Block Grant	6,810,455		7,331,604		7,831,604		8,331,604		7,831,604		8,331,604	
Individual Development Account Program	129,788		500,000		500,000		500,000		500,000		500,000	
Grants - Federal	13,417,099		17,699,800		17,899,800		18,099,800		17,899,800		18,099,800	
TOTALS	\$169,284,833	1,855	\$211,130,323	1,858	\$218,766,289	1,891	\$220,968,754	1,891	\$218,644,238	1,891	\$220,843,454	1,891
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$290,649	0.2%	\$290,649	0.1%	\$290,649	0.1%			\$290,649	0.1%		
General Revenues	46,964,970	27.7%	51,583,491	24.4%	53,372,732	24.5%	54,106,814	24.6%	52,340,059	24.1%	53,116,298	24.2%
Special Revenues			557	0.0%	557	0.0%	557	0.0%	557	0.0%	557	0.0%
Federal Funds	120,014,381	70.8%	152,411,375	72.1%	156,144,950	71.5%	157,544,363	71.5%	156,144,950	71.9%	157,544,363	71.9%
Constitutional Officers Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds	873,481	0.5%	1,441,973	0.7%	1,441,973	0.7%	1,441,973	0.7%	1,441,973	0.7%	1,441,973	0.7%
FS Enhanced funds, AFDC Reimb., W-T-W Funds	1,432,001	0.8%	5,692,927	2.7%	7,009,394	3.2%	7,074,756	3.2%	7,009,394	3.2%	7,074,756	3.2%
Total Funding	169,575,482	100.0%	211,420,972	100.0%	218,260,255	100.0%	220,168,463	100.0%	217,227,582	100.0%	219,177,947	100.0%
Excess Appro./ (Funding)	(290,649)		(290,649)		506,034		800,291		1,416,656		1,665,507	
TOTAL	\$169,284,833		\$211,130,323		\$218,766,289		\$220,968,754		\$218,644,238		\$220,843,454	
DEPARTMENT	DIRECTOR						DEPARTMENT PROGRAM SUMMARY					
Department of Human Services Division of County Operations	Kurt Knickrehm, Director						BR 22					

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Commodity Distribution and Salvage Container Program provides for foods donated by the U. S. Department of Agriculture (USDA) to be distributed for meal preparation to schools, institutions and persons in need. This program also allows for release of USDA foods for feeding of large groups in times of natural disasters and emergencies, and under the Temporary Emergency Food Assistance Program provides food for families in need as well as the homeless through Soup Kitchen/Food Bank Program. The Division of County Operations reports that the average number of monthly participants (Children) in the program in FY2000 was 200,000 along with 260 (School) recipient agencies. Additionally, The Division reports that more than 17,729,235 pounds of food was distributed during FY2000 valued at approximately \$13.8 million.

Funding for this program comes from United States Department of Agriculture, Temporary Emergency Food Program and the organizations for which the Department processes donated foods. Revenues are deposited in a cash account in accordance with Arkansas Code Annotated §19-4-801.

The Agency Base Level request for this appropriation is \$1,441,973 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Commodity Distribution Salvage/Container. - Cash Code: D08	Name: DHS Central Admin. (710) - Cash Code: 104	BUDGET REQUEST BR20	235

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	99-00	00-01	AUTHORIZED	CHANGE	TOTAL	CHANGE	TOTAL	EXECUTIVE	LEGISLATIVE					
ACTUAL	BUDGETED	APPRO	LEVEL	REQUEST	LEVEL	REQUEST	01-02	02-03	01-02	02-03				
OPERATING EXPENSES	873,481	1,436,973	1,436,973	1,436,973	0	1,436,973	1,436,973	0	1,436,973	1,436,973	1,436,973			
CONF FEES & TRAVEL	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000			
TOTAL	873,481	1,441,973	1,441,973	1,441,973	0	1,441,973	1,441,973	0	1,441,973	1,441,973	1,441,973			
PROPOSED FUNDING SOURCES			#####											
FUND BALANCES	290,649	290,649	#####	290,649		290,649	290,649		290,649	290,649	290,649			
GENERAL REVENUES			#####											
SPECIAL REVENUES			#####											
FEDERAL FUNDS			#####											
STATE CENTRAL SERVICES FUND			#####											
NON-REVENUE RECEIPTS			#####											
CASH FUNDS	873,481	1,441,973	#####	1,441,973		1,441,973	1,441,973		1,441,973	1,441,973	1,441,973			
OTHER			#####											
TOTAL FUNDING	1,164,130	1,732,622	#####	1,732,622		1,732,622	1,732,622		1,732,622	1,732,622	1,732,622			
EXCESS APPRO/ (FUNDING)	(290,649)	(290,649)	#####	(290,649)		(290,649)	(290,649)		(290,649)	(290,649)	(290,649)			
TOTAL	873,481	1,441,973	#####	1,441,973		1,441,973	1,441,973		1,441,973	1,441,973	1,441,973			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO D08 COUNTY OPERATIONS - COMMODITY DISTRIB SALVAGE/CONST -- CASH
 FUND 104 DHS CENTRAL ADMIN-(710)CASH

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Shelter Plus Care Program initially began in FY95 through a grant from the U. S. Department of Housing and Urban Development, Office of Community Planning and Development. The program provides assistance to homeless persons whose primary disability is AIDS, or who is HIV positive with secondary disabilities of substance abuse or chronic mental illness. The Department of Human Services is the grantee for two (2) grants and the funded programs have two components which include Tenant-Based Rental Assistance and Sponsor-Based Rental Assistance. The Tenant-Based program allows for applicants to request funds to provide rental assistance on behalf of program participants who choose their own housing. Under the Sponsor-Based program, an applicant may request funds through a contract with a non-profit organization for rental of housing owned by the non-profit organization. The program provides out-reach, support and coordination of housing and services and monitoring. In FY2000, 208 persons received services through this program. Funding is provided entirely from federal sources.

The Agency Base Level request for this appropriation is \$1,500,000 for year of the Biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations	Name: County Operations Shelter Plus Care Program	Name: DHS-Federal	BUDGET REQUEST	23 TH
Code: 710	Code: 1DK	Code: FWF	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	--EXPENDITURES--		00-01	--01-02 FISCAL YEAR--			--02-03 FISCAL YEAR--			--R E C O M M E N D A T I O N S--			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO		LEVEL	REQUEST		LEVEL	REQUEST	01-02	02-03	01-02	02-03
GRANTS/AIDS	1,086,611	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000		
TOTAL	1,086,611	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS	1,086,611	1,500,000	XXXXXXXXXX	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING	1,086,611	1,500,000	XXXXXXXXXX	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL	1,086,611	1,500,000	XXXXXXXXXX	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 10X COUNTY OPERATIONS -- SHELTER PLUS CARE PROGRAM
 FUND FWF DHS-1710\FEDERAL

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation is 100% federally funded by the U.S. Department of Housing and Urban Development, Office of Lead Based Paint Abatement. The purpose of the program is to provide grants to cover costs of lead abatement activities throughout the State, which includes inspections. Specifically, funding is used to eliminate lead based paint hazards in low-income housing, with the primary focus on limiting exposure to young children. Funds have been allocated to the Arkansas Department of Environmental Quality and the Arkansas Department of Health for training, education and screening activities. Statewide education is also provided on lead poisoning and environmental hazards.

The Agency Base Level request for this appropriation is \$2,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations - Federal Lead Based Paint Hazard Control Code: 2ZA	Name: DHS-Federal Code: FWF	BUDGET REQUEST BR20	239

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05			06			07			08			09			10			11		12		13		14	
	-----EXPENDITURES-----		00-01	00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----																			
	99-00	00-01	AUTHORIZED	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE																	
ACTUAL	BUDGETED	APPRO	BUDGETED		LEVEL	REQUEST		LEVEL	REQUEST	01-02	02-03	01-02	02-03																	
GRANTS/AIDS	844,826	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000																			
TOTAL	844,826	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000																			
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX																											
FUND BALANCES			XXXXXXXXXXXX																											
GENERAL REVENUES			XXXXXXXXXXXX																											
SPECIAL REVENUES			XXXXXXXXXXXX																											
FEDERAL FUNDS	844,826	2,000,000	XXXXXXXXXXXX	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000																			
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX																											
NON-REVENUE RECEIPTS			XXXXXXXXXXXX																											
CASH FUNDS			XXXXXXXXXXXX																											
OTHER			XXXXXXXXXXXX																											
TOTAL FUNDING	844,826	2,000,000	XXXXXXXXXXXX	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000																			
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX																											
TOTAL	844,826	2,000,000	XXXXXXXXXXXX	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 2ZA LEAD BASED PAINT HAZARD CONTROL -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

In 1974, the AABD program was converted to the Supplemental Security Income Program. The Aid to Aged, Blind and Disabled (AABD) appropriation provides cash assistance to individuals to supplement their SSI payments. In FY2000, an average of 14 individuals per month received a supplemental payment. Funding is from General Revenues through the Department of Human Services Grant Fund as authorized in Arkansas Code Annotated §19-5-306(10)(A)(iii).

The Agency Base Level request for this appropriation is \$4,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Aid to Aged, Blind, Disabled Code: 396	Name: DHS Grants Fund Code: DGF	BUDGET REQUEST BR20	241

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES		00-01	01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
GRANTS/AIDS	4,000	4,000	6,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
TOTAL	4,000	4,000	6,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES	4,000	4,000	XXXXXXXXXX	4,000		4,000	4,000		4,000	4,000	4,000		
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING	4,000	4,000	XXXXXXXXXX	4,000		4,000	4,000		4,000	4,000	4,000		
EXCESS APPROV. (FUNDING)			XXXXXXXXXX										
TOTAL	4,000	4,000	XXXXXXXXXX	4,000		4,000	4,000		4,000	4,000	4,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 396 COUNTY OPERATIONS -- AID TO AGED, BLIND, DISABLED
 FUND BGF DHS GRANTS FUND-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

With the enactment of the Public Law 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and the Arkansas Personal Responsibility and Public Assistance Reform Act of 1997, open ended entitlement for Aid to Families with Dependent Children (AFDC) was replaced with federal block grant funding to states. With this change, Arkansas established a cumulative life time limit of two (2) years of cash assistance for needy families. Temporary Assistance for Needy Families (TANF) as the federal program is known will as President Clinton stated "change welfare as we know it today." The Arkansas program is entitled Transitional Employment Assistance (TEA). The Arkansas 81st General Assembly passed Act 1058 of 1997 and in so doing, declared that "welfare reform is one of the major human service priorities of state government and establishes the goals of achieving a significant reduction in the number of citizens who are enrolled in such programs, transforming a "one size fits all" welfare system that fosters dependence, low self-esteem, and irresponsible behavior to one that rewards work and fosters self-reliance, responsibility and family stability." Arkansas Code Annotated § 20-76-210 designates the Arkansas Department of Human Services as the state agency specifically responsible for administration of all forms of public assistance, including but not limited to the implementation of the state's Transitional Employment Assistance program.

TEA Program eligibility is limited to applicants for or recipients of assistance in the following circumstances:

- Have custody and care for a related minor child;
- Are residents of the state when application for assistance is made;
- Have applied for child support services, when applicable, and assigned benefits to the DHS;
- Are U. S. citizens, qualified aliens lawfully in the USA before August 23, 1996 or are aliens to whom federal law provides benefits;
- Are income eligible;
- Sign and comply with a personal responsibility agreement.

The effective date of the implementation of the TEA program was July 1, 1997; however, July 1, 1998 is the date that the time frame for financial assistance becomes effective. Financial assistance to a family that includes an adult recipient is limited to a cumulative twenty-four (24) month life-time period. Adult recipients must be employed, seeking employment, education or training to obtain employment. Employment assistance includes such items as financial assistance, child care, assistance in locating full-time employment, assistance in seeking employment, assistance in locating needed education and training for full-time employment, case management and or any other services determined that would assist individuals in gaining independence from public assistance through education and employment.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations TANF Block Grant Code: 398	Name: DHS Grants Fund Code: DGF	BUDGET REQUEST BR20	243

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Exceptions to the twenty-four (24) month life time limit for receiving cash assistance are as follows:

1. A child only case;
2. A parent or caregiver who has a disability, is over 60 years of age or provides care for a child or other family member with a disability;
3. A parent who can not work because of domestic violence;
4. A parent who can not find work even though he or she did everything asked or because the parent can not obtain support services such as transportation or child care;
5. A parent, who is under 18 years of age, lives at home and attends school full time.

Implementation of welfare reform is a statewide endeavor and requires the cooperation and inclusion of multiple state agencies. To that end, the following agencies are mandated to work with the DHS to ensure the programs success: Employment Security Department, Department of Health, Department of Higher Education, Department of Education, Development Finance Authority, Industrial Development Commission, Highway and Transportation, DFA Child Support Enforcement, Child Abuse and Neglect Prevention Board, Adult Literacy Council and any other state agencies the Governor or General Assembly determine are necessary.

The TEA Advisory Council constituted in the legislation consists primarily of the directors of the agencies named above. The purpose of the Council is to advise and assist all state agencies involved in TEA activities, evaluate the program which includes the state plan, rules, implementation, program services and concerns of program participants. The Council provides biannual reports to the House and Senate Committees on Public Health, Welfare and Labor.

TEA coalitions are to be established for local implementation and coordination of services. Areas in which the local coalitions serve the very vital role of the reform effort include identification of service needs, funding resources, employment availability and register, support services available and needs. In areas that the teen pregnancy birth rate is higher than the state average, each local coalition must have a prevention program for the entire service area. Each coalition must have the local implementation plan approved by the TEA Advisory Council.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations TANF Block Grant Code: 398	Name: DHS Grants Fund Code: DGF	BUDGET REQUEST BR20	244

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The TEA program will be continually monitored and evaluated by an Independent Evaluator. Through contracted services with the Governor, the professional consultant will provide reports on a biannual basis to the Governor and House and Senate Committee on Public Health, Welfare and Labor. Act 1567 of 1999 section 8 change the responsibility of contracting for a professional consultant to do the Independent Evaluation from the Governor and place the responsibility on the newly created Arkansas Transitional Employment Board. The reports will include the following required items:

- ⇒ Effectiveness of performance standards and measurement criteria;
- ⇒ Cooperation of state agencies in implementation of TEA;
- ⇒ Integration of funding sources into the TEA program;
- ⇒ Effectiveness of TEA coalitions meeting service needs at the local level;
- ⇒ Program impact on recipients and their children;
- ⇒ Training success of recipients with regard to job placements;
- ⇒ Incentive and bonus program outcomes;
- ⇒ Effectiveness of business incentives.

The Department of Human Services is responsible for promulgation, pursuant to Arkansas Code Annotated §§ 25-15-202-205, of all rules and regulations required and necessary to carry out the mission of TEA program. Generally, topics include but are not limited to definitions, income and resource limits for program participation, individual and family eligibility criteria, work and education/training requirements, exemptions from program participation, recipient benefits, child support assignment, and personal responsibility agreement.

The State must meet work participation rates for all families beginning with 25% in FY97 and increased to 40% in FY2000, 45% in FY2001 and to 50% in FY2002. Two parent families must meet a rate of 75% in FY97 and FY98 and 90% rate in 1999 and thereafter. A 5% penalty of the Block Grant is assessed if the State fails to meet the work participation rate. Work participation is a minimum of 20 hours per week and 30 hours if one of the adults is in a two-parent (2) family. The State is currently subject to a fiscal penalty for FFY98 & FFY99 for failure to meet adjusted two-parent target rate in those years. However, neither penalty has been assessed since the State is under a Corrective Compliance Plan for FFY98 and has also submitted one for FFY99. If eventually assessed, the penalty amounts would be \$23,465 for FFY98 and \$14,249 for FFY99.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations TANF Block Grant Code: 398	Name: DHS Grants Fund Code: DGF	BUDGET REQUEST BR20	245

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Child support enforcement is revised in the federal bill and therefore effects the way the State administers its' program. Applicants and recipients must assign support rights to the state and cooperate in good faith by providing the father's name. If an individual fails to cooperate in establishment of paternity, modification or enforcement of child support orders and does not qualify for an exemption, states must deduct 25% from a family's cash assistance grant or may deny the entire amount. The state must participate in the national case registry. Employers are required to report all newly hired employees who will be compared to the federal case registry for location of delinquent non-custodial parents to establish, modify or enforce child support orders. The Arkansas Registry is established through ACA §§ 11-10-901-902 and is located within the Arkansas Employment Security Department.

Block Grant funds to states are based on previous federal expenditures in the state on AFDC benefits and administration, Emergency Assistance (EA) and JOBS. States receive the greater of one of the following to establish the base block grant:

- a. The average of FY92-94 expenditures;
- b. FY94 expenditures plus 85% of the State EA for FY95 if it exceeded FY94 receipts and Health and Human Services approved the use of the funds for family preservation; or
- c. four-thirds of the total paid to a state under AFDC and EA in the first three quarters of FY95, plus the total required to be paid to the state for JOBS in FY95.

Arkansas' TANF Block Grant is based upon FFY94 expenditures of \$59,899,837. The Base TANF Grant is \$56,732,858. Supplemental Grants are available for 11 states from FFY98 through FFY2001 in annual adjustments of 2.5% of the FFY94 expenditure levels. According to the U. S. Department of Health and Human Services, Administration for Children and Families, there are two (2) sets of qualifying criteria for states to receive Supplemental Grants, Automatic or General Eligibility. Automatic includes "States with very low levels of per capita welfare spending or very high rates of population growth and are deemed automatically qualified for full supplemental grants in all four fiscal years." The Supplemental Grants will continue even though population levels or welfare spending changes during the designated grant years. General eligibility includes "States with below-average per capita welfare spending and above-average rates of population growth may also qualify for supplemental grants for all four years, but the amount received in any year will depend on whether a State remains qualified for that year." Arkansas is deemed automatically qualified due to the low level of per capita spending. The National Average is \$528.96 per person and the amount for Arkansas is \$140.47 based on the 1990 poverty census of 437,089 utilized in the computation formula. There is no application process for qualifying states and notification of grants is made in February preceding the beginning of the fiscal year. There are no additional requirements for states

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations TANF Block Grant Code: 398	Name: DHS Grants Fund Code: DGF	BUDGET REQUEST BR20	246

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

when Supplemental grant monies are made available. The Supplemental Grant amount for Arkansas in FFY98 totaled \$1,497,496. FFY99 and FFY00 Supplemental Grant amount is the FFY98 amount plus 2.5% of the FFY94 expenditures for a total amount of \$3,032,429 and \$4,605,736 respectively. \$800M has been appropriated at the federal level for States Supplemental Grants for FFY1998 through FFY2001. Adjustments downward will be made to state grants should the \$800M be insufficient to fund grants utilizing the current formula.

States must meet Maintenance of Effort (MOE) requirements to avoid penalties in the form of a reduction in block grant funds. Maintenance of Effort is the amount of non-federal expenditures. Maintenance of Effort to meet the requirements for receipt of the TANF Block Grant and Supplemental Grant is 80% of the historic State expenditure level in FFY94 or 75% if the work participation rate is met.

FFY94 General Revenue Expenditure	\$27,785,269
75%	20,838,952
80%	22,228,215

Funding for this Appropriation is derived from the U. S. Department of Health and Human Services, Administration for Children and Families and is received upon reporting of quarterly expenditures to the federal agency, General Revenue, and Welfare Reform Contingency Funds.

The Agency Base Level request for this appropriation is \$82,035,946 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations TANF Block Grant Code: 398	Name: DHS Grants Fund Code: DGF	BUDGET REQUEST BR20	247

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			01-02 FISCAL YEAR			02-03 FISCAL YEAR			-----RECOMMENDATIONS-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
GRANTS/AIDS	57,800,022	82,035,946	108,069,338	82,035,946	0	82,035,946	82,035,946	0	82,035,946	82,035,946	82,035,946		
TOTAL	57,800,022	82,035,946	108,069,338	82,035,946	0	82,035,946	82,035,946	0	82,035,946	82,035,946	82,035,946		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES	7,902,232	9,541,020	XXXXXXXXXXXX	9,541,020		9,541,020	9,541,020		9,541,020	9,541,020	9,541,020		
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS	49,853,226	69,387,182	XXXXXXXXXXXX	69,387,182		69,387,182	69,387,182		69,387,182	69,387,182	69,387,182		
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
AFDC REIMBURSEMENT, W-T-W DISC. FUNDS	44,569	3,107,744	XXXXXXXXXXXX	3,107,744		3,107,744	3,107,744		3,107,744	3,107,744	3,107,744		
TOTAL FUNDING	57,800,022	82,035,946	XXXXXXXXXXXX	82,035,946		82,035,946	82,035,946		82,035,946	82,035,946	82,035,946		
EXCESS APPRO. (FUNDING)			XXXXXXXXXXXX										
TOTAL	57,800,022	82,035,946	XXXXXXXXXXXX	82,035,946		82,035,946	82,035,946		82,035,946	82,035,946	82,035,946		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 398 COUNTY OPERATIONS -- TANF BLOCK GRANT
 FUND D6F DHS GRANTS FUND-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Community Services Block Grant program helps persons of low income become more independent by providing a range of services through local Community Action Agencies. The services are designed to provide services and activities that will have an impact on the causes of poverty and assist low income persons gain the skills for employment, offer better educational and training activities to handle finances, improve housing, make use of social services available to them and become involved in community activities. Additionally, the program provides funds for involvement of low income persons in community development activities, essential services to homeless persons and development of innovative approaches, at both the local and state level, to meet the nutritional needs of low income persons. In FY2000, services were provided to 200,841 individuals. Funding is derived from the Community Services Block Grant, U. S. Department of Health and Human Services, Administration for Children and Families and General Revenue.

The Agency Base Level request for this appropriation is \$7,331,604 for each year of the biennium, of which \$200,000 is General Revenue.

The Agency Change Level request for this appropriation is \$500,000 for FY2002 and \$1,000,000 for FY2003, with no additional General Revenue requested. This increase in appropriation is requested for projected increases in Federal funding for these services.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Community Service Block Grant Code: 407	Name: DHS Grants Fund Code: DGF	BUDGET REQUEST BR20	249

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES		00-01	01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
GRANTS/AIDS	6,810,455	7,331,604	6,820,000	7,331,604	500,000	7,831,604	7,331,604	1,000,000	8,331,604	7,831,604	8,331,604		
TOTAL	6,810,455	7,331,604	6,820,000	7,331,604	500,000	7,831,604	7,331,604	1,000,000	8,331,604	7,831,604	8,331,604		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES	260,503	200,000	XXXXXXXXXX	200,000		200,000	200,000		200,000	200,000	200,000		
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS	6,549,952	7,131,604	XXXXXXXXXX	7,131,604	500,000	7,631,604	7,131,604	1,000,000	8,131,604	7,631,604	8,131,604		
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING	6,810,455	7,331,604	XXXXXXXXXX	7,331,604	500,000	7,831,604	7,331,604	1,000,000	8,331,604	7,831,604	8,331,604		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL	6,810,455	7,331,604	XXXXXXXXXX	7,331,604	500,000	7,831,604	7,331,604	1,000,000	8,331,604	7,831,604	8,331,604		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 407 COUNTY OPERATIONS -- COMMUNITY SERVICE BLOCK GRANT
 FUND D6F DHS GRANTS FUND-(710)

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 84 OF ACT 1537 OF 1999.

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		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS																																																														
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE																																																												
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																																																											
000		PWP	710 407	B	6,810,455	7,331,604	7,331,604							7,331,604	7,331,604																																																												
001		PWP	710 407 450 03 COMMUNITY SERVICES	C04			500,000				1,000,000			500,000	1,000,000																																																												
<p>This priority requests appropriation for the Community Services Block Grant (CSBG) Program. This program provides various social services to low-income persons through the Community Action Agencies across the state. This additional appropriation is needed to cover expected continuing increases in Federal funding for these services. No general revenue is requested.</p> <table border="0"> <tr> <td></td> <td>CH 04</td> <td></td> </tr> <tr> <td>FY 02</td> <td>500,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>1,000,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>500,000</td> <td></td> <td>1,000,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				CH 04																		FY 02	500,000							GR	-										FY 03	1,000,000							FED	500,000		1,000,000							
	CH 04																																																																										
FY 02	500,000							GR	-																																																																		
FY 03	1,000,000							FED	500,000		1,000,000																																																																

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 407 COUNTY OPERATIONS -- COMMUNITY SERVICE BLOCK GRANT
FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Weatherization Assistance Program provides funding for energy conservation in the homes of persons of low income, particularly the elderly, people with disabilities and families with children. The National Energy Audit is used for determination of cost efficient measures which include general heat waste measures, insulation, storm windows, heating unit tune ups and thermostats, as well as health and safety measures required, prior to beginning any weatherization activities. Criteria for selection include single family homes of frame construction. In FY2000, there were 1,384 homes that were weatherized. The funding sources for this appropriation are the Department of Energy and the Department of Health and Human Services.

The Agency Base Level request for this appropriation is \$4,420,000 for each year of the biennium.

The Agency Change Level request for this appropriation consists of a request for General Revenue only in the amount of \$296,904 for FY2002 and \$319,172 for FY2003. Due to new congressional action, this request was for state matching funds for the portion of Federal funds that come from the Department of Energy. However, on October 25, 2000, an amendment to the Energy Policy and Conservation Act repealed this requirement and has since been signed by President Clinton, therefore the request for General Revenue is no longer necessary.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations - Weatherization Program-Federal Code: 409	Name: DHS-(710) Federal Code: FWF	BUDGET REQUEST BR20	252

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
GRANTS/AIDS	2,790,429	4,420,000	4,420,000	4,420,000	0	4,420,000	4,420,000	0	4,420,000	4,420,000	4,420,000		
TOTAL	2,790,429	4,420,000	4,420,000	4,420,000	0	4,420,000	4,420,000	0	4,420,000	4,420,000	4,420,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXXXX		296,904	296,904		319,172	319,172				
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS	2,790,429	4,420,000	XXXXXXXXXXXX	4,420,000		4,420,000	4,420,000		4,420,000	4,420,000	4,420,000		
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	2,790,429	4,420,000	XXXXXXXXXXXX	4,420,000	296,904	4,716,904	4,420,000	319,172	4,739,172	4,420,000	4,420,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX		(296,904)	(296,904)		(319,172)	(319,172)				
TOTAL	2,790,429	4,420,000	XXXXXXXXXXXX	4,420,000		4,420,000	4,420,000		4,420,000	4,420,000	4,420,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 609 COUNTY OPERATIONS -- WEATHERIZATION PROGRAM -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Emergency Food Program provides food on an emergency basis for families in need and the homeless. This appropriation is 100% federally funded through the U. S. Department of Agriculture, Food and Consumer Services.

The Agency Base Level request for this appropriation is \$480,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS- Division of County Operations Code: 710	Name: County Operations Emergency Food Program-Fed. Code: 410	Name: DHS-Federal Code: FWF	BR20	254

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
GRANTS/AIDS	348,507	480,000	480,000	480,000	0	480,000	480,000	0	480,000	480,000	480,000					
TOTAL	348,507	480,000	480,000	480,000	0	480,000	480,000	0	480,000	480,000	480,000					
PROPOSED FUNDING SOURCES			XXXXXXXXXX													
FUND BALANCES			XXXXXXXXXX													
GENERAL REVENUES			XXXXXXXXXX													
SPECIAL REVENUES			XXXXXXXXXX													
FEDERAL FUNDS	348,507	480,000	XXXXXXXXXX	480,000		480,000	480,000		480,000	480,000	480,000					
STATE CENTRAL SERVICES FUND			XXXXXXXXXX													
NON-REVENUE RECEIPTS			XXXXXXXXXX													
CASH FUNDS			XXXXXXXXXX													
OTHER			XXXXXXXXXX													
TOTAL FUNDING	348,507	480,000	XXXXXXXXXX	480,000		480,000	480,000		480,000	480,000	480,000					
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX													
TOTAL	348,507	480,000	XXXXXXXXXX	480,000		480,000	480,000		480,000	480,000	480,000					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 410 COUNTY OPERATIONS -- EMERGENCY FOOD PROGRAM -- FEDERAL
 FUND FMF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Low Income Energy Assistance program is funded 100% by a federal grant from the U. S. Department of Health and Human Services, Administration for Children and Families. The program is to help persons of low income with home energy costs by administering the Winter Assistance Program and Crisis Intervention Program. Assistance is provided in the form of a one-time per year payment to the energy supplier of an eligible household, or in some cases, directly to the applicant. The Crisis Intervention Program provides assistance in energy related emergencies. In FY2000, there were 69,611 households that received benefit from this program either through one-time per year payments or energy related emergency assistance.

The Agency Base Level request for this appropriation is \$8,108,200 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Low Income Energy Assistance Code: 411	Name: DHS - Federal Code: FWF	BR20	256

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
GRANTS/AIDS	7,226,404	8,108,200	7,708,200	8,108,200	0	8,108,200	8,108,200	0	8,108,200	8,108,200	8,108,200					
TOTAL	7,226,404	8,108,200	7,708,200	8,108,200	0	8,108,200	8,108,200	0	8,108,200	8,108,200	8,108,200					
PROPOSED FUNDING SOURCES			XXXXXXXXXX													
FUND BALANCES			XXXXXXXXXX													
GENERAL REVENUES			XXXXXXXXXX													
SPECIAL REVENUES			XXXXXXXXXX													
FEDERAL FUNDS	7,226,404	8,108,200	XXXXXXXXXX	8,108,200		8,108,200	8,108,200		8,108,200	8,108,200	8,108,200					
STATE CENTRAL SERVICES FUND			XXXXXXXXXX													
NON-REVENUE RECEIPTS			XXXXXXXXXX													
CASH FUNDS			XXXXXXXXXX													
OTHER			XXXXXXXXXX													
TOTAL FUNDING	7,226,404	8,108,200	XXXXXXXXXX	8,108,200		8,108,200	8,108,200		8,108,200	8,108,200	8,108,200					
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX													
TOTAL	7,226,404	8,108,200	XXXXXXXXXX	8,108,200		8,108,200	8,108,200		8,108,200	8,108,200	8,108,200					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 411 COUNTY OPERATIONS -- LOW INCOME ENERGY ASSISTANCE -- FEDERAL
 FUND FHF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

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 84 OF ACT 1537 OF 1999.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Refugee Resettlement Program provides temporary assistance to refugees and entrants to the state to help in becoming self-sufficient and self-reliant. This program was established by the 1980 Immigration and Nationality Act and authorizes cash assistance, medical assistance and social services to refugees and Cuban and Haitian entrants. Social services are provided by agency and contractual staff and include employment services, training in English as a second language, vocational training, social adjustment, health related services and interpreter services. In FY2000, a total of 15 individuals were resettled in Arkansas.

The funding source for this appropriation is 100% Federal from the U. S. Department of Health and Human Services, Administration for Children and Families and is available to states as well as non-profit organizations to help offset costs related to resettlement efforts.

The Agency Base Level request for this appropriation is \$91,500 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations - Federal Refugee Resettlement Program Code: 412	Name: DHS - Federal Code: FWF	BR20	258

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
GRANTS/AIDS	78,580	91,500	91,500	91,500	0	91,500	91,500	0	91,500	91,500	91,500		
TOTAL	78,580	91,500	91,500	91,500	0	91,500	91,500	0	91,500	91,500	91,500		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS	78,580	91,500	XXXXXXXXXXXX	91,500		91,500	91,500		91,500	91,500	91,500		
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	78,580	91,500	XXXXXXXXXXXX	91,500		91,500	91,500		91,500	91,500	91,500		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	78,580	91,500	XXXXXXXXXXXX	91,500		91,500	91,500		91,500	91,500	91,500		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 412 COUNTY OPERATIONS -- REFUGEE RESETTLEMENT PROGRAM -- FED
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development. This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings to be used as emergency shelters, paying for some operating and maintenance expenses, paying for essential social services that are connected with the shelters and for prevention efforts. In FY2000, there were 19,221 homeless persons who received services through this program. This appropriation is 100% Federally funded.

The Agency Base Level request for this appropriation is \$1,100,100 each year of the biennium.

The Agency Change Level request for this appropriation is \$200,000 for FY2002 and \$400,000 for FY2003. This increase is requested for the projected increase in the federal Emergency Shelter Grant.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Homeless Assistance Grant-Fed. Code: 426	Name: DHS-Federal Code: FWF	BR20	260

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
GRANTS/AIDS	1,041,742	1,100,100	1,100,100	1,100,100	200,000	1,300,100	1,100,100	400,000	1,500,100	1,300,100	1,500,100		
TOTAL	1,041,742	1,100,100	1,100,100	1,100,100	200,000	1,300,100	1,100,100	400,000	1,500,100	1,300,100	1,500,100		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS	1,041,742	1,100,100	XXXXXXXXXX	1,100,100	200,000	1,300,100	1,100,100	400,000	1,500,100	1,300,100	1,500,100		
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING	1,041,742	1,100,100	XXXXXXXXXX	1,100,100	200,000	1,300,100	1,100,100	400,000	1,500,100	1,300,100	1,500,100		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL	1,041,742	1,100,100	XXXXXXXXXX	1,100,100	200,000	1,300,100	1,100,100	400,000	1,500,100	1,300,100	1,500,100		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 426 COUNTY OPERATIONS -- HOMELESS ASSISTANCE GRANT -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

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		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS																																																																																	
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE																																																																															
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																																																																															
000		FMF	710 426	B	1,041,742	1,100,100	1,100,100				1,100,100				1,100,100	1,100,100																																																																														
001		FMF	710 426 450 03 COMMUNITY SERVICES	C04			200,000				400,000				200,000	400,000																																																																														
<p>This priority requests appropriation for the Homeless Assistance Program which helps improve the quality of life for homeless persons throughout the state. This additional appropriation is needed to cover projected increases in the federal Emergency Shelter Grant which funds these services. No general revenue is requested.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>CH 04</td> <td></td> </tr> <tr> <td>FY 02</td> <td>200,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>400,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>200,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> </tr> </table>																				CH 04																		FY 02	200,000							GR	-										FY 03	400,000							FED	200,000																												
	CH 04																																																																																													
FY 02	200,000							GR	-																																																																																					
FY 03	400,000							FED	200,000																																																																																					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 426 COUNTY OPERATIONS -- HOMELESS ASSISTANCE GRANT -- FEDERAL
 FUND FMF DHS-(710)FEDERAL

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Individual Development Account appropriation was created in Act 1537 of 1999 to assist in the Welfare Reform effort for contracting with fiduciary organizations participating in the Individual Development Account Program. In FY2000 there were 2 Fiduciary organizations that participated in the program as well as 340 individuals that benefited from these services. This appropriation is 100% Federally funded.

The Agency Base Level request for this appropriation is \$500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: Individual Development Account Code: 761	Name: Individual Dev. Acct Trust Code: TID	BUDGET REQUEST BR20	263

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
PROF FEES & SERVICES	129,788	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
TOTAL	129,788	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS	129,788	500,000	XXXXXXXXXXXX	500,000		500,000	500,000		500,000	500,000	500,000		
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	129,788	500,000	XXXXXXXXXXXX	500,000		500,000	500,000		500,000	500,000	500,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	129,788	500,000	XXXXXXXXXXXX	500,000		500,000	500,000		500,000	500,000	500,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 761 INDIVIDUAL DEVELOPMENT ACCOUNT PROGRAM
 FUND T10 INDIVIDUAL DEVELOPMENT ACCOUNT TRUST-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Division of County Operations was established originally in Act 348 of 1985 in the reorganization of the Department of Human Services under the title of Program Operations. Act 164 of 1995 amended Arkansas Code §25-10-102 and created the Division of Medical Services, re-named the Division of Program Operations to County Operations and transferred functions that were a part of the Division of Economic and Medical Services to County Operations. Functions transferred to the Division of County Operations were Aid to Families with Dependent Children, Food Stamp Program, Project Success and the Community Services Block Grant.

One of the most significant areas of responsibility within the Division of County Operations, is that of **Welfare Reform**. On August 22, 1996, President Bill Clinton signed into law the most sweeping change in public assistance legislation in recent years. The legislation is known as The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193. More familiarly known as Temporary Assistance to Needy Families (TANF), this legislation eliminates the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and creates a federal block grant program for states to provide cash assistance to families on a time-limited basis. The Arkansas Personal Responsibility and Public Assistance Reform Act, Act 1058 of 1997 was enacted during the 81st General Assembly and signed by the Governor on April 3, 1997, thereby establishing the Transitional Employment Assistance (TEA) program. This legislation also makes changes to child care, the Food Stamp Program, Supplemental Security Income (SSI) for children, benefits for legal immigrants and the Child Support Enforcement Program, child nutritional programs and the Social Services Block Grant. Additional detail regarding this program is found in Appropriation 398.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the eighty-four (84) county offices, and administering TEA, Food Stamp, the Community Services Block Grant, and several other programs that provide direct services to citizens across Arkansas. A significantly crucial responsibility of the county office staff is eligibility determination for receipt of Medicaid and ARKids First services.

Additional programs administered at the county level include such areas as Energy and Weatherization Assistance for low income elderly, people with disabilities and families with children; Homeless and Housing Assistance; and Commodity Distribution. Additionally, the Division is responsible for the physical office space in each of the counties including rent, utilities, telephone charges, janitorial services and other items needed at the local level. The Division coordinates the services of the various DHS Divisions at the local level and provides clerical support. The Division currently has five (5) distinct areas of operation: Field Operations, Program Planning, Development and Support, Field Operations Administration, Community Services/Administrative Support.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Code: 875	Name: County Operations Fund Code: DCO	BUDGET REQUEST BR20	265

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The funding sources for this appropriation is General Revenue or 41% of the total appropriated. Federal funding sources include revenues derived from administrative costs for TEA, Food Stamp and Medicaid (Regular and Enhanced) programs. Other funding sources include USDA – FCS Enhanced Funding, Title XIX match and Miscellaneous collections.

The Agency Base Level request for this appropriation is \$104,595,683 for FY2002 and \$106,209,209 for FY2003 with 1,858 budgeted Base Level positions. This includes a payplan increase of 2.6% each year over the FY2001 salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Agency Change Level request for this appropriation is \$4,457,283 for FY2002 and \$4,346,222 for FY2003, which includes General Revenue requests of \$735,769 for FY2002 and \$671,344 for FY2003. The components of this request include the following:

- ◆ \$2,000,000 in appropriation is requested each year of the biennium for the Profession Fees and Services line item. This request is for Phase II of the Arkansas Networked System for the Welfare Eligibility and Reporting (ANSWER) System.
- ◆ \$1,363,696 for FY2002 and \$1,226,759 for FY2003 in appropriation is requested for the Operating Expenses line item. This includes increase for items such as Rent, Relocation of Washington-Polk-Jackson-Pope County Offices to New facilities, Expansion and Renovation of Jefferson & Pulaski-South Counties Offices.
- ◆ Restoration of 33 positions that were authorized but not budgeted to allow for flexibility.
- ◆ Utilization of the Career Ladder Incentive Program (CLIP).
- ◆ A Three Tiered Plan for unclassified positions below the Division Directors has been submitted by the Department to better align job duties, complexities of the job and responsibilities of the job to a commensurate salary level. Additional appropriation is requested to accommodate the line item maximum or each of these positions as well as additional requests for reclassification to help ensure retention and recruitment and more appropriately align position classification to job duties.
- ◆ Additional appropriation is requested for reclassifications to help ensure retention and recruitment and more appropriately align position classification to job duties.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Code: 875	Name: County Operations Fund Code: DCO	BUDGET REQUEST BR20	266

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

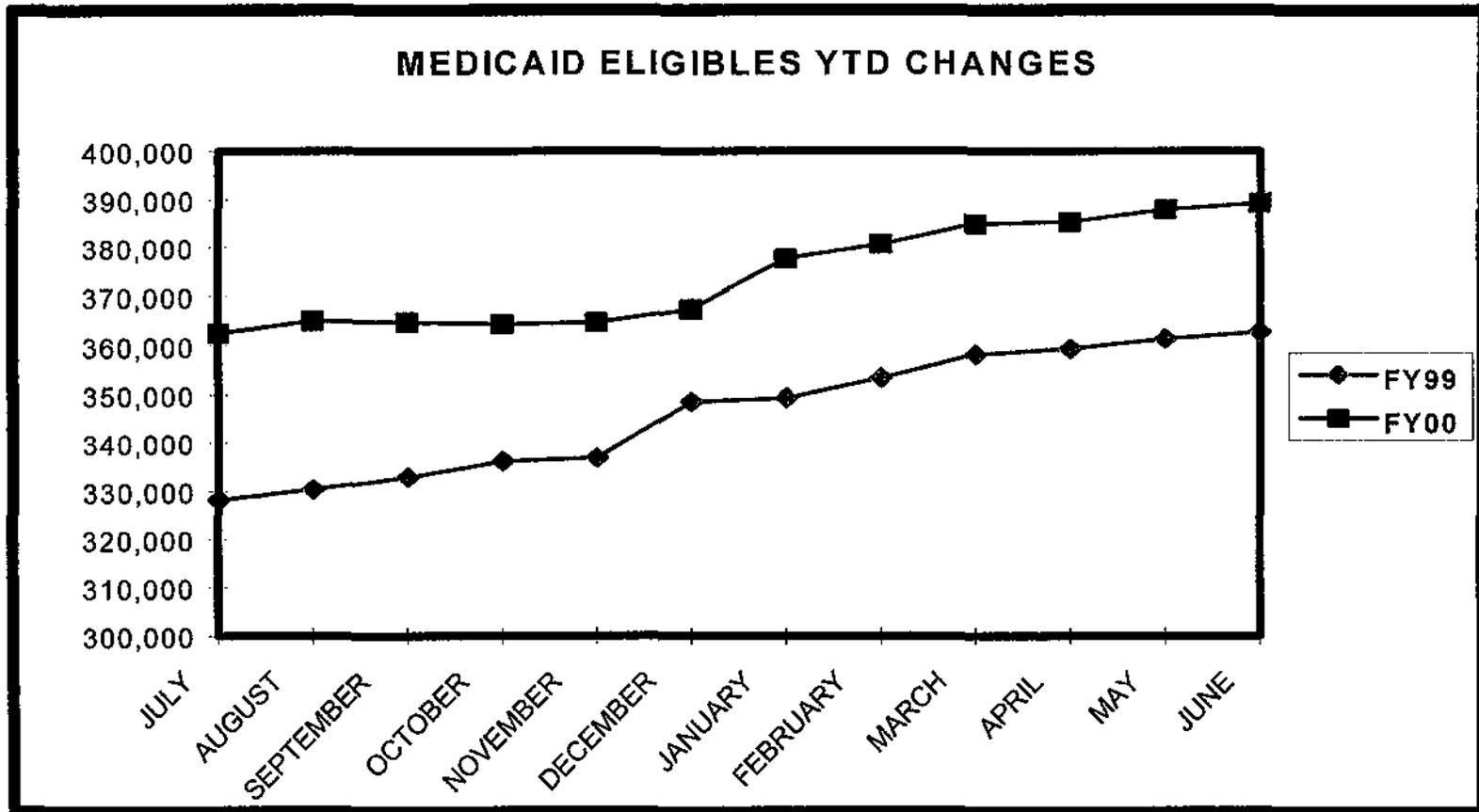
The Executive Recommendation provides for Base Level, which includes a 2.6% payplan increase for all positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Additionally, appropriation has been recommended for Professional Fees and Services in the amount of \$2,000,000 each year of the biennium. Also, appropriation has been recommended for Operating Expenses in the amount of \$1,363,696 for FY2002 and \$1,226,759 for FY2003. Restoration of 33 positions is recommended for flexibility.

The Career Ladder Incentive Program (CLIP) and certain reclasses are recommended but may differ from the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Code: 875	Name: County Operations Fund Code: DCO	BUDGET REQUEST BR20	267

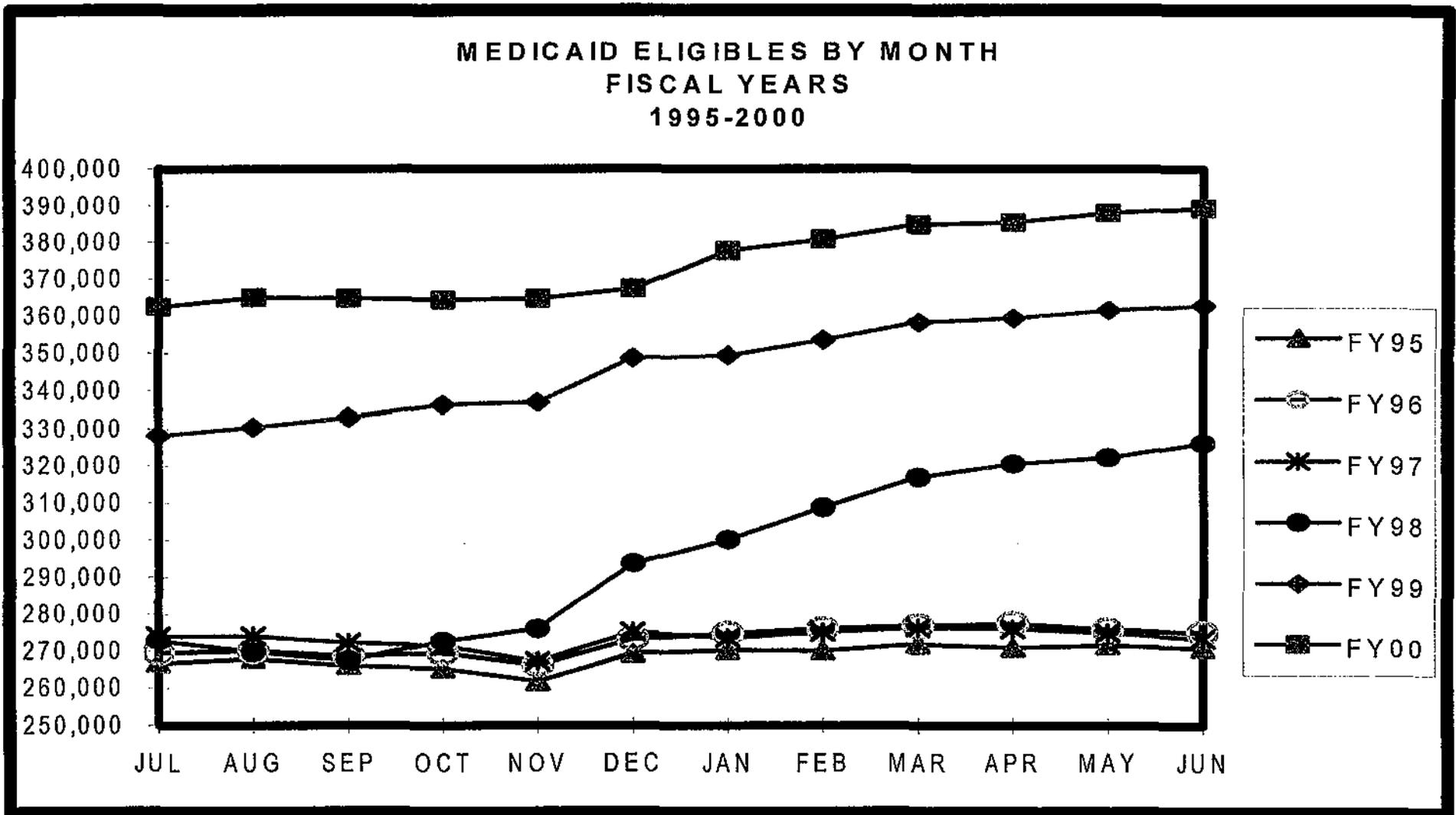
**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The following charts are representative of the individuals for whom the Division of County Operations has determined Medicaid Eligible through the County Offices. The first chart is a comparison of FY2000 data over FY1999 reflecting a net increase of 26,455 in Medicaid Eligible as of June 30, 1999 to June 30, 2000. The second chart is an overlay of 6 years of Medicaid Eligible data. The increase in FY1998 is due to the implementation of the ARKidsFirst Program and Family Planning Services, which combined total 54,582 eligible individuals as of June 30, 1998.



AGENCY Name: DHS-Division of County Operations Code: 710	APPROPRIATION Name: VARIOUS Code: VARIOUS	TREASURY FUND Name: DHS Code:	ANALYSIS OF BUDGET REQUEST BR20	PAGE 268
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**



AGENCY Name: DHS-Division of County Operations Code: 710	APPROPRIATION Name: VARIOUS Code: VARIOUS	TREASURY FUND Name: DHS Code:	ANALYSIS OF BUDGET REQUEST BR20	PAGE 269
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	01			02			03			04			05			06			07			08			09			10			11			12			13			14		
	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----						-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----																										
	99-00	00-01	AUTHORIZED	BASE		CHANGE	TOTAL	BASE		CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE																												
ACTUAL	BUDGETED	APPRO	01-02	02-03	LEVEL	REQUEST	01-02	02-03	LEVEL	REQUEST	01-02	02-03	01-02	02-03																												
REGULAR SALARIES	45,978,800	50,204,466	52,013,683	52,659,329	845,212	53,504,541	54,028,589	867,207	54,895,796	53,400,924	54,789,447																															
NUMBER OF POSITIONS	1,883	1,858	1,891	1,858	33	1,891	1,858	33	1,891	1,891	1,891																															
EXTRA HELP	281,015	407,608	409,968	407,608	0	407,608	407,608	0	407,608	407,608	407,608																															
NUMBER OF POSITIONS	57	37	37	37	0	37	37	0	37	37	37																															
PERSONAL SERV MATCHING	13,955,546	14,603,993	16,032,869	14,951,745	246,375	15,200,120	15,196,011	252,256	15,448,267	15,161,686	15,429,316																															
OVERTIME	189,561	227,000	227,000	227,000	0	227,000	227,000	0	227,000	227,000	227,000																															
OPERATING EXPENSES	17,060,636	20,226,332	19,160,763	20,226,332	1,363,696	21,590,028	20,226,332	1,226,759	21,453,091	21,590,028	21,453,091																															
CONF FEES & TRAVEL	485,393	624,894	624,894	624,894	0	624,894	624,894	0	624,894	624,894	624,894																															
PROF FEES & SERVICES	6,610,830	8,105,450	8,105,450	8,105,450	2,000,000	10,105,450	8,105,450	2,000,000	10,105,450	10,105,450	10,105,450																															
CAPITAL OUTLAY	248,186	344,332	16,678	20,400	0	20,400	20,400	0	20,400	20,400	20,400																															
DATA PROCESSING SERVICES	5,440,021	7,372,925	8,471,000	7,372,925	0	7,372,925	7,372,925	0	7,372,925	7,372,925	7,372,925																															
TOTAL	90,249,988	102,117,000	105,062,305	104,595,683	4,457,283	109,052,966	106,209,209	4,346,222	110,555,431	108,930,915	110,430,131																															
PROPOSED FUNDING SOURCES			*****																																							
FUND BALANCES			*****																																							
GENERAL REVENUES	38,798,235	41,838,471	*****	42,595,039	735,769	43,330,808	43,371,278	671,344	44,042,622	42,595,039	43,371,278																															
SPECIAL REVENUES		557	*****	557		557	557		557	557	557																															
FEDERAL FUNDS	50,064,316	57,692,789	*****	59,098,437	1,627,927	60,726,364	59,870,362	1,558,415	61,425,777	60,726,364	61,425,777																															
STATE CENTRAL SERVICES FUND			*****																																							
NON-REVENUE RECEIPTS			*****																																							
CASH FUNDS			*****																																							
FS ENHANCED FUNDS	1,367,437	2,585,183	*****	2,901,650	1,000,000	3,901,650	2,967,012	1,000,000	3,967,012	3,901,650	3,967,012																															
TOTAL FUNDING	90,249,988	102,117,000	*****	104,595,683	3,363,696	107,959,379	106,209,209	3,226,759	109,435,968	107,223,610	108,764,624																															
EXCESS APPRO/ (FUNDING)			*****		1,093,587	1,093,587		1,119,463	1,119,463	1,707,395	1,665,507																															
TOTAL	90,249,988	102,117,000	*****	104,595,683	4,457,283	109,052,966	106,209,209	4,346,222	110,555,431	108,930,915	110,430,131																															

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
 FUND PNP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEEDED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84 OF ACT 1537 OF 1999.

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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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS																													
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE																											
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03																										
000		PWP	710 875	B	90,249,988 1,884	102,117,000 1,858	104,595,683 1,858			106,209,209 1,858			104,738,977 1,858	106,356,142 1,858																												
001		PWP	710 875 450 01 DIRECTOR	C10			-407 0			-417 0																																
<p>This priority requests the reclassification of a grade 99 position in the DCO Director's Office. This position functions as the DHS Communication Director. Similar requests are being made for all DHS Assistant Director positions to correct titles and salary levels.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>(345)</td> <td>(62)</td> <td></td> <td>GR</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>(353)</td> <td>(64)</td> <td></td> <td>FED</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>(407)</td> <td>(417)</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	(345)	(62)		GR	-	FY 03	(353)	(64)		FED	-				UNFUNDED APPRO	(407)	(417)
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	(345)	(62)		GR	-																																					
FY 03	(353)	(64)		FED	-																																					
			UNFUNDED APPRO	(407)	(417)																																					
001		PWP	710 875 450 02 ADMINISTRATIVE SUPPORT	C08			2,000,000 0			2,000,000 0			2,000,000	2,000,000																												
<p>This priority requests appropriation for Phase II of the Arkansas Networked System for the Welfare Eligibility and Reporting (ANSWER) System. This system supports the TEA, Medicaid and Food Stamp programs. No General Revenue is required to support this request as the agency will utilize Food Stamp award funding.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 10</td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>2,000,000</td> <td></td> <td></td> <td>GR</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>2,000,000</td> <td></td> <td></td> <td>FED</td> <td>1,000,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td>OTHER</td> <td>1,000,000</td> <td>1,000,000</td> </tr> </table>																				CH 10			FY 02	FY 03	FY 02	2,000,000			GR	-	FY 03	2,000,000			FED	1,000,000				OTHER	1,000,000	1,000,000
	CH 10			FY 02	FY 03																																					
FY 02	2,000,000			GR	-																																					
FY 03	2,000,000			FED	1,000,000																																					
			OTHER	1,000,000	1,000,000																																					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY OPERATIONS

RANK BY APPROPRIATION

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FUND PWP 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		2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
001		PHP	710 875 450 03 COMMUNITY SERVICES	C03				1 0				1 0			1	1		
<p>This priority requests General Revenue funding to support administration of the Weatherization Program. New federal regulations require states to provide 25% state matching funds for this program which helps low-income families weatherize their homes.</p>																		
			CH 02									FY 02	FY 03					
			FY 02						GR			53,921	57,965					
			FY 03						FED			(53,920)	(57,964)					
001		PHP	710 875 450 06 OFFICE OF TEA SUPPORT SERVICES	C01				21,184 1				21,658 1			21,184 1	21,658 1		
<p>This priority requests the reinstatement of a Document Examiner II position in the Office of TEA Support Services. This position was left unbudgeted in SFY 01 due to insufficient funding. No General Revenue funding is being requested for this priority.</p>																		
			CH 00	CH 03								FY 02	FY 03					
			FY 02						GR			-	-					
			FY 03						FED			-	-					
									UNFUNDED APPRO			21,184	21,658					
001		PHP	710 875 450 07 PROGRAM PLANNING AND DEVELOPMENT	C09				2,020 0				2,073 0						
<p>This priority requests the authorization of seven positions in the Office of Program Planning and Development at the higher level as part of the Career Ladder Incentive Program (CLIP). No General Revenue funding is being requested for this priority.</p>																		
			CH 00	CH 03								FY 02	FY 03					
			FY 02						GR			-	-					
			FY 03						FED			-	-					
									UNFUNDED APPRO			2,020	2,073					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
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 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																									
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					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE																																																																												
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																																																																											
001		PWP	710 875 450 08 FIELD OPERATIONS	C02			31,050 0					79,113 0			31,050	79,113																																																																											
<p>This priority requests funding and appropriation to support increases in rent costs for DHS county offices that will be subject to lease renewals during the Biennium. The amount requested represents a 4% increase in rent for 19 offices in 2002 and 36 offices in 2003.</p>																																																																																											
<table border="0"> <tr> <td></td> <td>CH 02</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>31,050</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>15,525</td> <td>39,557</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>79,113</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>15,525</td> <td>39,556</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																	CH 02									FY 02	FY 03								FY 02	31,050								GR	15,525	39,557								FY 03	79,113								FED	15,525	39,556																										
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FY 02	31,050								GR	15,525	39,557																																																																																
FY 03	79,113								FED	15,525	39,556																																																																																
001		PWP	710 875 450 11 ECONOMIC SERVICES- AREA 1	C01			32,699 1					33,471 1			32,699 1	33,471 1																																																																											
<p>This priority requests the reinstatement of one Family Support Specialist II position in a county office that was left unbudgeted in SFY 01 due to insufficient funding. This position is requested to be authorized at the Level III classification as part of CLIP. No General Revenue is requested to support this priority.</p>																																																																																											
<table border="0"> <tr> <td></td> <td>CH 00</td> <td></td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>25,237</td> <td></td> <td>7,462</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>25,893</td> <td></td> <td>7,578</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>32,699</td> <td>33,471</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																	CH 00		CH 03							FY 02	FY 03								FY 02	25,237		7,462						GR	-	-								FY 03	25,893		7,578						FED	-	-																	UNFUNDED APPRO	32,699	33,471							
	CH 00		CH 03							FY 02	FY 03																																																																																
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									UNFUNDED APPRO	32,699	33,471																																																																																
001		PWP	710 875 450 12 ECONOMIC SERVICES- AREA 2	C10			2,551 0					2,617 0																																																																															
<p>This priority requests the reclassification of eight Social Service Representative II positions to Family Support Specialist Supervisors. These positions are currently working as caseworker supervisors in county offices. Also requested is a reclassification of a Management Project Analyst II position to a DCO County Supervisor III.</p>																																																																																											
<table border="0"> <tr> <td></td> <td>CH 00</td> <td></td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>2,165</td> <td></td> <td>386</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>2,221</td> <td></td> <td>396</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>2,551</td> <td>2,617</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																	CH 00		CH 03							FY 02	FY 03								FY 02	2,165		386						GR	-	-								FY 03	2,221		396						FED	-	-																	UNFUNDED APPRO	2,551	2,617							
	CH 00		CH 03							FY 02	FY 03																																																																																
FY 02	2,165		386						GR	-	-																																																																																
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
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 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----																															
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																													
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																														
001		PWP	710 875 450 13 ECONOMIC SERVICES- AREA 3	C01			53,504 2			54,740 2			53,504 2	54,740 2																												
<p>This priority requests the reinstatement of two Family Support Specialist II positions in county offices that were left unbudgeted in SFY 01 due to insufficient funding. These positions are requested to be authorized at the Level III classification as part of CLIP. No General Revenue is requested to support this priority.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td></td> <td>40,380</td> <td>13,124</td> <td>GR</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td>41,430</td> <td>13,310</td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td colspan="2">UNFUNDED APPRO</td> <td></td> <td>53,504</td> <td>54,740</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03		40,380	13,124	GR	-	-		41,430	13,310	FED	-	-		UNFUNDED APPRO			53,504	54,740
	CH 00	CH 03		FY 02	FY 03																																					
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	41,430	13,310	FED	-	-																																					
	UNFUNDED APPRO			53,504	54,740																																					
001		PWP	710 875 450 14 ECONOMIC SERVICES- AREA 4	C10			0 0			0 0																																
<p>This priority requests the reclassification of eleven Social Service Representative II positions to Family Support Specialist Supervisors. These positions are currently functioning as caseworker supervisors in county offices. No funding or appropriation is needed to support this request.</p>																																										
001		PWP	710 875 450 15 ECONOMIC SERVICES- AREA 5	C01			54,200 2			55,454 2			54,200 2	55,454 2																												
<p>This priority requests the reinstatement of two Family Support Specialist positions in county offices that were left unbudgeted in SFY 01 due to insufficient funding. These positions are requested to be authorized at the Level III classification as part of CLIP. No General Revenue is requested to support this priority.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td></td> <td>40,971</td> <td>13,229</td> <td>GR</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td>42,036</td> <td>13,418</td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td colspan="2">UNFUNDED APPRO</td> <td></td> <td>54,200</td> <td>55,454</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03		40,971	13,229	GR	-	-		42,036	13,418	FED	-	-		UNFUNDED APPRO			54,200	55,454
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 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS

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					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE																																																																											
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																																																																												
001		PWP	710 875 450 26 COUNTY OPERATIONS- AREA 6	C02			86,161 0			86,161 0			86,161	86,161																																																																										
<p>This priority requests appropriation and funding to support minor renovations of the DHS Pulaski-South county office. These changes include raising the cubicle walls to six feet and enlarging/renovating the waiting area. These changes will allow clients more privacy and relieve overcrowding in the waiting area. This request represents the increase in rent costs for these changes.</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td></td> <td style="text-align: center;">CH 02</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">FY 02</td> <td></td> <td style="text-align: center;">FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td style="text-align: center;">86,161</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">43,081</td> <td></td> <td style="text-align: center;">43,081</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td style="text-align: center;">86,161</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">43,080</td> <td></td> <td style="text-align: center;">43,080</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		CH 02								FY 02		FY 03							FY 02	86,161							GR	43,081		43,081							FY 03	86,161							FED	43,080		43,080																								
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FY 02	86,161							GR	43,081		43,081																																																																													
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002		PWP	710 875 450 01 DIRECTOR	C09			0 0			0 0																																																																														
<p>This priority requests the authorization of a Management Project Analyst position in the DCO Director's Office at the higher level as part of the Career Ladder Incentive Program (CLIP). This position provides administrative support to the DCO Director. No appropriation or General Revenue is requested.</p>																																																																																								
002		PWP	710 875 450 02 ADMINISTRATIVE SUPPORT	C01			53,585 2			54,824 2			53,585 2	54,824 2																																																																										
<p>This priority requests the reinstatement of a Social Service Representative Trainee and an Executive Secretary position that were left unbudgeted in SFY 01 due to insufficient funding. These positions are located in the DCO Office of Administrative Support. No General Revenue is being requested to support this priority.</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">FY 02</td> <td></td> <td style="text-align: center;">FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td style="text-align: center;">40,449</td> <td style="text-align: center;">13,136</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td style="text-align: center;">41,501</td> <td style="text-align: center;">13,323</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td></td> <td style="text-align: center;">53,585</td> <td></td> <td style="text-align: center;">54,824</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		CH 00	CH 03							FY 02		FY 03							FY 02	40,449	13,136						GR	-		-							FY 03	41,501	13,323						FED	-		-														UNFUNDED APPRO		53,585		54,824						
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FY 02	40,449	13,136						GR	-		-																																																																													
FY 03	41,501	13,323						FED	-		-																																																																													
							UNFUNDED APPRO		53,585		54,824																																																																													

DEPT 019 DEPARTMENT OF HUMAN SERVICES
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ARKANSAS BUDGET SYSTEM

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					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE																											
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																														
002		PWP	710 875 450 03 COMMUNITY SERVICES	C10			7,411 0				7,603 0																															
<p>This priority requests the reclassification of the DHS Director of Community Services position. Similar requests are being made for all DHS unclassified positions to correct titles and salary levels. No General Revenue is requested.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>6,289</td> <td>1,122</td> <td></td> <td>GR</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>6,453</td> <td>1,150</td> <td></td> <td>FED</td> <td>-</td> </tr> <tr> <td colspan="3"></td> <td>UNFUNDED APPRO</td> <td>7,411</td> <td>7,603</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	6,289	1,122		GR	-	FY 03	6,453	1,150		FED	-				UNFUNDED APPRO	7,411	7,603
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	6,289	1,122		GR	-																																					
FY 03	6,453	1,150		FED	-																																					
			UNFUNDED APPRO	7,411	7,603																																					
002		PWP	710 875 450 06 OFFICE OF TEA SUPPORT SERVICES	C10			65,988 0				67,702 0																															
<p>This priority requests the reclassification of 34 positions in the Office of TEA Support to reflect their job functions. This office was recently established to provide support to the 69 local TEA coalitions. Included in this priority is a request to establish a new title "Community Development Specialist." No General Revenue is requested.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>56,003</td> <td>9,985</td> <td></td> <td>GR</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>57,463</td> <td>10,239</td> <td></td> <td>FED</td> <td>-</td> </tr> <tr> <td colspan="3"></td> <td>UNFUNDED APPRO</td> <td>65,988</td> <td>67,702</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	56,003	9,985		GR	-	FY 03	57,463	10,239		FED	-				UNFUNDED APPRO	65,988	67,702
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	56,003	9,985		GR	-																																					
FY 03	57,463	10,239		FED	-																																					
			UNFUNDED APPRO	65,988	67,702																																					
002		PWP	710 875 450 07 PROGRAM PLANNING AND DEVELOPMENT	C10			1,014 0				1,041 0																															
<p>This priority requests the reclassification of a DCO Assistant Director position in the Office of Program Planning and Development. Similar requests are being made for all DHS Assistant Director positions to correct titles and salary levels. No General Revenue is requested.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>860</td> <td>154</td> <td></td> <td>GR</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>883</td> <td>158</td> <td></td> <td>FED</td> <td>-</td> </tr> <tr> <td colspan="3"></td> <td>UNFUNDED APPRO</td> <td>1,014</td> <td>1,041</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	860	154		GR	-	FY 03	883	158		FED	-				UNFUNDED APPRO	1,014	1,041
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	860	154		GR	-																																					
FY 03	883	158		FED	-																																					
			UNFUNDED APPRO	1,014	1,041																																					

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					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE																											
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																												
002		PWP	710 875 450 06 FIELD OPERATIONS	C01			102,441 4				104,795 4			102,441 4	104,795 4																											
<p>This priority requests the reinstatement of four positions in the ARKkids First Unit that were left unbudgeted in SFY 01 due to insufficient funding. One position is a Document Examiner II, and three are Family Support Specialists. No General Revenue is being requested to support this priority.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>76,884</td> <td>25,557</td> <td>GR</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>78,883</td> <td>25,912</td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td colspan="2">UNFUNDED APPRO</td> <td></td> <td>102,441</td> <td>104,795</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	76,884	25,557	GR	-	-	FY 03	78,883	25,912	FED	-	-		UNFUNDED APPRO			102,441	104,795
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	76,884	25,557	GR	-	-																																					
FY 03	78,883	25,912	FED	-	-																																					
	UNFUNDED APPRO			102,441	104,795																																					
002		PWP	710 875 450 11 ECONOMIC SERVICES- AREA 1	C10			0 0				0 0																															
<p>This priority requests the reclassification of ten Social Service Representative II positions to Family Support Specialist Supervisors. These positions are currently functioning as caseworker supervisors in county offices. No funding or appropriation is needed to support this request.</p>																																										
002		PWP	710 875 450 12 ECONOMIC SERVICES- AREA 2	C09			10,004 0				10,260 0																															
<p>This priority is to request the authorization of 18 Family Support Specialist positions at the higher level as part of the Career Ladder Incentive Program (CLIP). This adjustment will result in all Family Support Specialist positions being authorized at Level III, allowing for the Tri-Level Advancement program. No General Revenue is being requested.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>8,496</td> <td>1,508</td> <td>GR</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>8,716</td> <td>1,544</td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td colspan="2">UNFUNDED APPRO</td> <td></td> <td>10,004</td> <td>10,260</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	8,496	1,508	GR	-	-	FY 03	8,716	1,544	FED	-	-		UNFUNDED APPRO			10,004	10,260
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	8,496	1,508	GR	-	-																																					
FY 03	8,716	1,544	FED	-	-																																					
	UNFUNDED APPRO			10,004	10,260																																					

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS				RECOMMENDATIONS								
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE						
002		PWP	710 875 450 13 ECONOMIC SERVICES- AREA 3	C10				0				0							
<p>This priority requests the reclassification of seven Social Service Representative II positions to Family Support Specialist Supervisors. These positions are currently functioning as caseworker supervisors in county offices. No funding or appropriation is needed to support this request.</p>																			
002		PWP	710 875 450 14 ECONOMIC SERVICES- AREA 4	C09				14,027				14,386							
<p>This priority is to request the authorization of 34 Family Support Specialist positions at the higher level as part of the Career Ladder Incentive Program (CLIP). This adjustment will result in all Family Support Specialist positions being authorized at Level III, allowing for the Tri-Level Advancement program. No General Revenue is being requested.</p>																			
			CH 00		CH 03					FY 02		FY 03							
	FY 02		11,913		2,114				GR	-		-							
	FY 03		12,222		2,164				FED	-		-							
									UNFUNDED APPRO	14,027		14,386							
002		PWP	710 875 450 15 ECONOMIC SERVICES- AREA 5	C10				2,214				2,272							
<p>This priority requests the reclassification of 19 Social Service Representative II positions to Family Support Specialist Supervisors. These positions are currently functioning as caseworker supervisors in county offices. In addition, this request includes the reclassification of one SS Representative Trainee. No funding is requested.</p>																			
			CH 00		CH 03					FY 02		FY 03							
	FY 02		1,879		335				GR	-		-							
	FY 03		1,928		344				FED	-		-							
									UNFUNDED APPRO	2,214		2,272							

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							ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																																																																																
002		PWP	710 875 450 16 ECONOMIC SERVICES- AREA 6	C10				0				0																																																																																						
<p>This priority requests the reclassification of 22 Social Service Representative II positions to Family Support Specialist Supervisors. These positions are currently functioning as caseworker supervisors in county offices. No funding or appropriation is needed to support this request.</p>																																																																																																		
002		PWP	710 875 450 21 COUNTY OPERATIONS- AREA 1	C01			21,184	1				21,658	1		21,184	1	21,658	1																																																																																
<p>This priority requests the reinstatement of one Document Examiner II position that was left unbudgeted in SFY 01 due to insufficient funding. This position provides clerical support to county office caseworkers. No General Revenue is requested to support this priority.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>15,464</td> <td>5,720</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>15,866</td> <td>5,792</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>21,184</td> <td>21,658</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				CH 00	CH 03								FY 02	FY 03									FY 02	15,464	5,720							GR	-	-									FY 03	15,866	5,792							FED	-	-																		UNFUNDED APPRO	21,184	21,658								
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									UNFUNDED APPRO	21,184	21,658																																																																																							
002		PWP	710 875 450 22 COUNTY OPERATIONS- AREA 2	C01			68,470	3				70,021	3		68,470	3	70,021	3																																																																																
<p>This priority requests the reinstatement of two Document Examiner II and one Social Service Aide II positions that were left unbudgeted in SFY 01 due to insufficient funding. These positions provide support to county office caseworkers. No General Revenue is requested to support this priority.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>50,566</td> <td>17,904</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>51,881</td> <td>18,140</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>68,470</td> <td>70,021</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				CH 00	CH 03								FY 02	FY 03									FY 02	50,566	17,904							GR	-	-									FY 03	51,881	18,140							FED	-	-																		UNFUNDED APPRO	68,470	70,021								
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002		PWP	710 875 450 23 COUNTY OPERATIONS- AREA 3	C01			24,638 1		25,200 1			24,638 1	25,200 1																													
<p>This priority requests the reinstatement of one Document Examiner II position that was left unbudgeted in SFY 01 due to insufficient funding. This position provides clerical support to caseworkers in the county office. No General Revenue is requested for this priority.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>18,395</td> <td>6,243</td> <td>GR</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>18,873</td> <td>6,327</td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>24,638</td> <td>25,200</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	18,395	6,243	GR	-	-	FY 03	18,873	6,327	FED	-	-				UNFUNDED APPRO	24,638	25,200
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FY 02	18,395	6,243	GR	-	-																																					
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			UNFUNDED APPRO	24,638	25,200																																					
002		PWP	710 875 450 24 COUNTY OPERATIONS- AREA 4	C09			5,844 0		5,998 0																																	
<p>This priority requests the authorization of 17 Secretary II and three Office Clerk positions in county offices at the higher level as part of the Career Ladder Incentive Program (CLIP). Similar requests are being made for all Secretary II and Office Clerk positions in DCO. No General Revenue is requested.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>4,962</td> <td>882</td> <td>GR</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>5,093</td> <td>905</td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>5,844</td> <td>5,998</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	4,962	882	GR	-	-	FY 03	5,093	905	FED	-	-				UNFUNDED APPRO	5,844	5,998
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			UNFUNDED APPRO	5,844	5,998																																					
002		PWP	710 875 450 25 COUNTY OPERATIONS- AREA 5	C01			45,030 2		46,047 2			45,030 2	46,047 2																													
<p>This priority requests the reinstatement of two Document Examiner II positions that were left unbudgeted in SFY 01 due to insufficient funding. These positions provide clerical support to county office caseworkers. No General Revenue is requested.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>FY 02</td> <td>33,188</td> <td>11,842</td> <td>GR</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>34,051</td> <td>11,996</td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>45,030</td> <td>46,047</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	33,188	11,842	GR	-	-	FY 03	34,051	11,996	FED	-	-				UNFUNDED APPRO	45,030	46,047
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	33,188	11,842	GR	-	-																																					
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			UNFUNDED APPRO	45,030	46,047																																					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS																																																																																	
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE																																																																															
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002		PWP	710 875 450 26 COUNTY OPERATIONS- AREA 6	C01			56,846 3				58,094 3				56,846 3	58,094 3																																																																														
<p>This priority requests the reinstatement of a Document Examiner II, a Switchboard Operator, and an Office Clerk position that were left unbudgeted in SFY 01 due to insufficient funding. These positions provide administrative support in county offices. No General Revenue is requested.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>40,701</td> <td>16,145</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>41,759</td> <td>16,335</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td></td> <td>56,846</td> <td>58,094</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				CH 00	CH 03								FY 02	FY 03								FY 02	40,701	16,145						GR		-	-								FY 03	41,759	16,335						FED		-	-																UNFUNDED APPRO		56,846	58,094							
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FY 02	40,701	16,145						GR		-	-																																																																																			
FY 03	41,759	16,335						FED		-	-																																																																																			
								UNFUNDED APPRO		56,846	58,094																																																																																			
003		PWP	710 875 450 02 ADMINISTRATIVE SUPPORT	C10			8,410 0				8,630 0																																																																																			
<p>This priority requests the reclassification of two Social Service Representative Trainee positions in the DCO Customer Assistance Office to Family Support Specialists. In addition, the request includes the reclassification of the Assistant Director of the Office of Administrative Support to correct the title and salary. No General Revenue is requested.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>7,138</td> <td>1,272</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>7,325</td> <td>1,305</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td></td> <td>8,410</td> <td>8,630</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				CH 00	CH 03								FY 02	FY 03								FY 02	7,138	1,272						GR		-	-								FY 03	7,325	1,305						FED		-	-																UNFUNDED APPRO		8,410	8,630							
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FY 02	7,138	1,272						GR		-	-																																																																																			
FY 03	7,325	1,305						FED		-	-																																																																																			
								UNFUNDED APPRO		8,410	8,630																																																																																			
003		PWP	710 875 450 06 OFFICE OF TEA SUPPORT SERVICES	C09			1,160 0				1,191 0																																																																																			
<p>This priority requests the authorization of three positions in the Office of TEA Support at the higher level as part of the Career Ladder Incentive Program (CLIP). These positions provide administrative support to the 69 local TEA coalitions. No General Revenue is requested.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>985</td> <td>175</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>1,011</td> <td>180</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td></td> <td>1,160</td> <td>1,191</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				CH 00	CH 03								FY 02	FY 03								FY 02	985	175						GR		-	-								FY 03	1,011	180						FED		-	-																UNFUNDED APPRO		1,160	1,191							
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FY 03	1,011	180						FED		-	-																																																																																			
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					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE																																																										
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																																																									
003		PWP	710 875 450 08 FIELD OPERATIONS	C10			6,315 0				6,480 0																																																														
<p>This priority requests the reclassification of three Social Service Representative II positions in the ARKids First Unit to Family Support Specialist Supervisors. Also requested is the reclassification of the Assistant Director of Field Operations to correct the title and salary. No General Revenue is requested.</p> <table border="0"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>5,360</td> <td>955</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>5,500</td> <td>980</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>6,315</td> <td>6,480</td> <td></td> <td></td> </tr> </table>															CH 00	CH 03								FY 02	FY 03			FY 02	5,360	955							GR	-	-			FY 03	5,500	980							FED	-	-												UNFUNDED APPRO	6,315	6,480						
	CH 00	CH 03								FY 02	FY 03																																																														
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FY 03	5,500	980							FED	-	-																																																														
									UNFUNDED APPRO	6,315	6,480																																																														
003		PWP	710 875 450 11 ECONOMIC SERVICES- AREA 1	C09			17,975 0				18,436 0																																																														
<p>This priority is to request the authorization of 30 Family Support Specialist positions at the higher level as part of the Career Ladder Incentive Program (CLIP). This adjustment will result in all Family Support Specialist positions being authorized at Level III, allowing for the Tri-Level Advancement program. No General Revenue is being requested.</p> <table border="0"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>15,264</td> <td>2,711</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>15,661</td> <td>2,775</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>17,975</td> <td>18,436</td> <td></td> <td></td> </tr> </table>															CH 00	CH 03								FY 02	FY 03			FY 02	15,264	2,711							GR	-	-			FY 03	15,661	2,775							FED	-	-												UNFUNDED APPRO	17,975	18,436						
	CH 00	CH 03								FY 02	FY 03																																																														
FY 02	15,264	2,711							GR	-	-																																																														
FY 03	15,661	2,775							FED	-	-																																																														
									UNFUNDED APPRO	17,975	18,436																																																														
003		PWP	710 875 450 13 ECONOMIC SERVICES- AREA 3	C09			9,979 0				10,235 0																																																														
<p>This priority is to request the authorization of 19 Family Support Specialist positions at the higher level as part of the Career Ladder Incentive Program (CLIP). This adjustment will result in all Family Support Specialist positions being authorized at Level III, allowing for the Tri-Level Advancement program. No General Revenue is being requested.</p> <table border="0"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 02</td> <td>FY 03</td> <td></td> <td></td> </tr> <tr> <td>FY 02</td> <td>8,475</td> <td>1,504</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>FY 03</td> <td>8,695</td> <td>1,540</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>-</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>9,979</td> <td>10,235</td> <td></td> <td></td> </tr> </table>															CH 00	CH 03								FY 02	FY 03			FY 02	8,475	1,504							GR	-	-			FY 03	8,695	1,540							FED	-	-												UNFUNDED APPRO	9,979	10,235						
	CH 00	CH 03								FY 02	FY 03																																																														
FY 02	8,475	1,504							GR	-	-																																																														
FY 03	8,695	1,540							FED	-	-																																																														
									UNFUNDED APPRO	9,979	10,235																																																														

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					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE																											
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																												
003		PWP	710 875 450 15 ECONOMIC SERVICES- AREA 5	C09			16,997 0			17,437 0																														
<p>This priority is to request the authorization of 29 Family Support Specialist positions at the higher level as part of the Career Ladder Incentive Program (CLIP). This adjustment will result in all Family Support Specialist positions being authorized at Level III, allowing for the Tri-Level Advancement program. No General Revenue is being requested.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">CH 00</td> <td style="width: 15%;">CH 03</td> <td style="width: 15%;"></td> <td style="width: 15%;">FY 02</td> <td style="width: 15%;">FY 03</td> </tr> <tr> <td>FY 02</td> <td>14,434</td> <td>2,563</td> <td></td> <td>GR</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>14,811</td> <td>2,626</td> <td></td> <td>FED</td> <td>-</td> </tr> <tr> <td colspan="3" style="text-align: center;">UNFUNDED APPRO</td> <td></td> <td>16,997</td> <td>17,437</td> </tr> </table>														CH 00	CH 03		FY 02	FY 03	FY 02	14,434	2,563		GR	-	FY 03	14,811	2,626		FED	-	UNFUNDED APPRO				16,997	17,437				
	CH 00	CH 03		FY 02	FY 03																																			
FY 02	14,434	2,563		GR	-																																			
FY 03	14,811	2,626		FED	-																																			
UNFUNDED APPRO				16,997	17,437																																			
003		PWP	710 875 450 16 ECONOMIC SERVICES- AREA 6	C09			18,928 0			19,415 0																														
<p>This priority is to request the authorization of 38 Family Support Specialist positions at the higher level as part of the Career Ladder Incentive Program (CLIP). This adjustment will result in all Family Support Specialist positions being authorized at Level III, allowing for the Tri-Level Advancement program. No General Revenue is being requested.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">CH 00</td> <td style="width: 15%;">CH 03</td> <td style="width: 15%;"></td> <td style="width: 15%;">FY 02</td> <td style="width: 15%;">FY 03</td> </tr> <tr> <td>FY 02</td> <td>16,075</td> <td>2,853</td> <td></td> <td>GR</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>16,493</td> <td>2,922</td> <td></td> <td>FED</td> <td>-</td> </tr> <tr> <td colspan="3" style="text-align: center;">UNFUNDED APPRO</td> <td></td> <td>18,928</td> <td>19,415</td> </tr> </table>														CH 00	CH 03		FY 02	FY 03	FY 02	16,075	2,853		GR	-	FY 03	16,493	2,922		FED	-	UNFUNDED APPRO				18,928	19,415				
	CH 00	CH 03		FY 02	FY 03																																			
FY 02	16,075	2,853		GR	-																																			
FY 03	16,493	2,922		FED	-																																			
UNFUNDED APPRO				18,928	19,415																																			
003		PWP	710 875 450 21 COUNTY OPERATIONS- AREA 1	C09			924 0			949 0																														
<p>This priority requests the authorization of ten Secretary II positions in county offices at the higher level as part of the Career Ladder Incentive Program (CLIP). Similar requests are being made for all Secretary II positions in DCO. No General Revenue is requested.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">CH 00</td> <td style="width: 15%;">CH 03</td> <td style="width: 15%;"></td> <td style="width: 15%;">FY 02</td> <td style="width: 15%;">FY 03</td> </tr> <tr> <td>FY 02</td> <td>785</td> <td>139</td> <td></td> <td>GR</td> <td>-</td> </tr> <tr> <td>FY 03</td> <td>806</td> <td>143</td> <td></td> <td>FED</td> <td>-</td> </tr> <tr> <td colspan="3" style="text-align: center;">UNFUNDED APPRO</td> <td></td> <td>924</td> <td>949</td> </tr> </table>														CH 00	CH 03		FY 02	FY 03	FY 02	785	139		GR	-	FY 03	806	143		FED	-	UNFUNDED APPRO				924	949				
	CH 00	CH 03		FY 02	FY 03																																			
FY 02	785	139		GR	-																																			
FY 03	806	143		FED	-																																			
UNFUNDED APPRO				924	949																																			

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					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE					
003		PWP	710 875 450 22 COUNTY OPERATIONS- AREA 2	C09			3,060 0				3,144 0							
<p>This priority requests the authorization of 12 Secretary II positions in county offices at the higher level as part of the Career Ladder Incentive Program (CLIP). Similar requests are being made for all Secretary II positions in DCO. No General Revenue is requested.</p>																		
			CH 00		CH 03					FY 02		FY 03						
	FY 02		2,600		460			GR		-		-						
	FY 03		2,668		476			FED		-		-						
							UNFUNDED APPRO			3,060		3,144						
003		PWP	710 875 450 23 COUNTY OPERATIONS- AREA 3	C09			3,374 0				3,464 0							
<p>This priority requests the authorization of 13 Secretary II positions in county offices at the higher level as part of the Career Ladder Incentive Program (CLIP). This request is being made for all Secretary II positions in DCO. No general revenue is requested.</p>																		
			CH 00		CH 03					FY 02		FY 03						
	FY 02		2,866		508			GR		-		-						
	FY 03		2,942		522			FED		-		-						
							UNFUNDED APPRO			3,374		3,464						
003		PWP	710 875 450 24 COUNTY OPERATIONS- AREA 4	C10			-3,111 0				-3,190 0							
<p>This priority requests the reclassification of a DCO Area Director position in Area 4. Similar requests are being made for all DCO Area Director positions to correct titles and salaries. No General Revenue is requested.</p>																		
			CH 00		CH 03					FY 02		FY 03						
	FY 02		(2,640)		(471)			GR		-		-						
	FY 03		(2,708)		(482)			FED		-		-						
							UNFUNDED APPRO			(3,111)		(3,190)						

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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		-----2001 - 03 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
003		PWP	710 875 450 25 COUNTY OPERATIONS- AREA 5	C09			2,718 0				2,789 0							
<p>This priority requests the authorization of ten Secretary II positions and one Office Clerk position in county offices at the higher level as part of the Career Ladder Incentive Program (CLIP). This request is being made for all Secretary II and Office Clerk positions in DCO. No General Revenue is requested.</p>																		
			CH 00	CH 03						FY 02	FY 03							
			FY 02	2,307	411			GR	-	-								
			FY 03	2,368	421			FED	-	-								
			UNFUNDED APPRO							2,718	2,789							
003		PWP	710 875 450 26 COUNTY OPERATIONS- AREA 6	C10			7,592 0				7,792 0							
<p>This priority requests the reclassification of one SS Representative II position to a Family Support Specialist Supervisor and one DCO Area Director. Similar requests are being made for these classifications throughout the Division. No General Revenue is requested.</p>																		
			CH 00	CH 03						FY 02	FY 03							
			FY 02	6,445	1,147			GR	-	-								
			FY 03	6,613	1,179			FED	-	-								
			UNFUNDED APPRO							7,592	7,792							
004		PWP	710 875 450 08 FIELD OPERATIONS	C09			7,149 0				7,334 0							
<p>This priority requests the authorization of 12 Family Support Specialist positions and a reclassified Administrative Assistant position at the higher level as part of the Career Ladder Incentive Program (CLIP). There are corresponding requests for these classifications in other DCO sections. No General Revenue is being requested.</p>																		
			CH 00	CH 03						FY 02	FY 03							
			FY 02	6,071	1,078			GR	-	-								
			FY 03	6,230	1,104			FED	-	-								
			UNFUNDED APPRO							7,149	7,334							

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PWP 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		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS																													
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE																											
					99-00	00-01	REQUEST		REQUEST				2001-02	2002-03	2001-02	2002-03																										
004		PWP	710 875 450 21 COUNTY OPERATIONS- AREA 1	C10			13,981	0			14,345	0																														
<p>This priority requests the reclassification of a DCO Area Director position in Area 1. Similar requests are being made for all DCO Area Director positions to correct titles and salaries. No General Revenue is requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td style="text-align: center;">FY 02</td> <td style="text-align: center;">FY 03</td> </tr> <tr> <td style="text-align: right;">FY 02</td> <td style="text-align: right;">11,866</td> <td style="text-align: right;">2,115</td> <td style="text-align: center;">GR</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">FY 03</td> <td style="text-align: right;">12,175</td> <td style="text-align: right;">2,170</td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">13,981</td> <td style="text-align: right;">14,345</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	11,866	2,115	GR	-	-	FY 03	12,175	2,170	FED	-	-				UNFUNDED APPRO	13,981	14,345
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	11,866	2,115	GR	-	-																																					
FY 03	12,175	2,170	FED	-	-																																					
			UNFUNDED APPRO	13,981	14,345																																					
004		PWP	710 875 450 22 COUNTY OPERATIONS- AREA 2	C10			7,592	0			7,792	0																														
<p>This priority requests the reclassification of a DCO Area Director position in Area 2. Similar requests are being made for all DCO Area Director positions to correct titles and salaries. No General Revenue is requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td style="text-align: center;">FY 02</td> <td style="text-align: center;">FY 03</td> </tr> <tr> <td style="text-align: right;">FY 02</td> <td style="text-align: right;">6,445</td> <td style="text-align: right;">1,147</td> <td style="text-align: center;">GR</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">FY 03</td> <td style="text-align: right;">6,613</td> <td style="text-align: right;">1,179</td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">7,592</td> <td style="text-align: right;">7,792</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	6,445	1,147	GR	-	-	FY 03	6,613	1,179	FED	-	-				UNFUNDED APPRO	7,592	7,792
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FY 03	6,613	1,179	FED	-	-																																					
			UNFUNDED APPRO	7,592	7,792																																					
004		PWP	710 875 450 23 COUNTY OPERATIONS- AREA 3	C10			11,815	0			12,123	0																														
<p>This priority requests the reclassification of a DCO Area Director position in Area 3. Similar requests are being made for all DCO Area Director positions to correct titles and salaries. No General Revenue is requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td style="text-align: center;">FY 02</td> <td style="text-align: center;">FY 03</td> </tr> <tr> <td style="text-align: right;">FY 02</td> <td style="text-align: right;">10,028</td> <td style="text-align: right;">1,787</td> <td style="text-align: center;">GR</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">FY 03</td> <td style="text-align: right;">10,289</td> <td style="text-align: right;">1,834</td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">11,815</td> <td style="text-align: right;">12,123</td> </tr> </table>																				CH 00	CH 03		FY 02	FY 03	FY 02	10,028	1,787	GR	-	-	FY 03	10,289	1,834	FED	-	-				UNFUNDED APPRO	11,815	12,123
	CH 00	CH 03		FY 02	FY 03																																					
FY 02	10,028	1,787	GR	-	-																																					
FY 03	10,289	1,834	FED	-	-																																					
			UNFUNDED APPRO	11,815	12,123																																					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
 FUND PWP 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		2001 - 03 BIENNIAL REQUESTS				RECOMMENDATIONS																													
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE																											
004		PWP	710 875 450 25 COUNTY OPERATIONS- AREA 5	C10			13,981 0			14,345 0																														
<p>This priority requests the reclassification of a DCO Area Director position in Area 5. Similar requests are being made for all DCO Area Director positions to correct titles and salaries. No General Revenue is requested.</p> <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td style="text-align: center;">FY 02</td> <td style="text-align: center;">FY 03</td> </tr> <tr> <td style="text-align: right;">FY 02</td> <td style="text-align: right;">11,866</td> <td style="text-align: right;">2,115</td> <td style="text-align: center;">GR</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">FY 03</td> <td style="text-align: right;">12,175</td> <td style="text-align: right;">2,170</td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">13,981</td> <td style="text-align: right;">14,345</td> </tr> </table>																		CH 00	CH 03		FY 02	FY 03	FY 02	11,866	2,115	GR	-	-	FY 03	12,175	2,170	FED	-	-				UNFUNDED APPRO	13,981	14,345
	CH 00	CH 03		FY 02	FY 03																																			
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			UNFUNDED APPRO	13,981	14,345																																			
004		PWP	710 875 450 26 COUNTY OPERATIONS- AREA 6	C09			5,840 0			5,987 0																														
<p>This priority requests the authorization of seven positions in county offices at the higher level as part of the Career Ladder Incentive Program (CLIP). Similar requests are being made for these classifications in the other counties. No General Revenue is requested.</p> <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td style="text-align: center;">FY 02</td> <td style="text-align: center;">FY 03</td> </tr> <tr> <td style="text-align: right;">FY 02</td> <td style="text-align: right;">4,955</td> <td style="text-align: right;">885</td> <td style="text-align: center;">GR</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">FY 03</td> <td style="text-align: right;">5,084</td> <td style="text-align: right;">903</td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">5,840</td> <td style="text-align: right;">5,987</td> </tr> </table>																		CH 00	CH 03		FY 02	FY 03	FY 02	4,955	885	GR	-	-	FY 03	5,084	903	FED	-	-				UNFUNDED APPRO	5,840	5,987
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY OPERATIONS

FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	01		02		03		04		05		06		07		08		09		10		11		12		13		14		
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR CHANGE LEVEL																									
GRANTS/AIDS	0	0	688,396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	688,396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROPOSED FUNDING SOURCES																													
FUND BALANCES																													
GENERAL REVENUES																													
SPECIAL REVENUES																													
FEDERAL FUNDS																													
STATE GENERAL SERVICES FUND																													
NON-REVENUE RECEIPTS																													
CASH FUNDS																													
OTHER																													
TOTAL FUNDING																													
EXCESS APPROX (FUNDING)																													
TOTAL																													

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM

APPROPRIATION SUMMARY

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 287 LOW INCOME ENERGY ASSISTANCE

FUND DCO COUNTY OPERATIONS FUND-(710)

BR 215

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2002-2003**

- Change level request one is for appropriation and funding. Funding in the amount of \$317,757 for the first year of the biennium and funding in the amount of \$300,590 for the second year of the biennium is requested. This request is for office and residential furniture, office and other equipment and vehicles to better service the clients and enable service delivery.
- Change Level request two is for appropriation and funding. Funding in the amount of \$51,166 for the first year of the biennium and \$55,093 for the second year of the biennium is requested. This request is needed due to increases in the cost of clothing and medication for people served; increased labor, telecommunications, mileage, and supplies to enable people to be served in a community settings.
- Change level request three is for appropriation and funding. Funding in the amount of \$103,758 is requested for the first year of the biennium and funding in the amount of \$106,205 is requested for the second year of the biennium. The request is to establish 12 miscellaneous federal grant positions as regular positions. These positions provide services necessary to maintain and continue expansion of the Home and Community Based Medicaid Waiver program to enable people an option to live in a community setting. DDS funded the miscellaneous federal grant positions using monies generated by maximizing SGR used in Supportive Living situations by converting these situations to the waiver. This funding and appropriation will replace funding and appropriation assigned to the 12 positions.
- Change Level request four is for unfunded appropriation and the restoration of 167 positions needed to meet staffing ratios and service delivery.
- Change level request eight is for funding and appropriation. Funding in the amount of \$15,742 for the first year of the biennium and funding in the amount of \$23,280 for the second year of the biennium is requested. This request will enable the purchase of computer technology to improve service delivery to clients and access to systems needed to perform administrative and financial transactions.

AGENCY DHS – Division of Developmental Disabilities Services	DIRECTOR Dr. David Fray <i>David Fray</i> <i>David Fray</i>	AGENCY PROGRAM COMMENTARY BR21	PAGE 291
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2002-2003**

- Change request level nine is for adjustments to the CLIP program and is made without request for appropriation or funding. A total of 23 adjustments are requested 3 of which are to remove positions from the CLIP.
- Change request level ten is for the reclassification of 63 positions, 11 of which are in the Human Development Centers, that are needed in order to correctly classify the positions based upon functions, to be performed. 44 of the positions are to establish a CLIP for case managers in community services. This request is without appropriation or funding.

Total Appropriation Request is	\$4,509,610: FY2002 - \$2,261,002;	FY2003 - \$2,248,608
Total SGR Request is	\$ 973,594: FY2002 - \$ 488,425;	FY2003 - \$ 485,169

AGENCY DHS – Division of Developmental Disabilities Services	DIRECTOR Dr. David Fray <i>David Fray</i> <i>Tom G. ...</i>	AGENCY PROGRAM COMMENTARY BR21	PAGE 292
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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1999-01				2001-03				2001-03			
DHS-Div. of Developmental Disabilities Svc.		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
B14	School Lunch Program - Cash	\$774,363		\$1,400,000		\$1,400,000		\$1,400,000		\$1,400,000		\$1,400,000	
147	Special Olympics	100,000		100,000		100,000		100,000		100,000		100,000	
653	DDS Administration - Operations	93,050,393	2,479	101,869,249	2,325	106,961,105	2,509	108,766,996	2,509	106,805,686	2,509	108,608,217	2,509
657	Community Programs	0		200,000		200,000		200,000		200,000		200,000	
658	DDS Grants-In-Aid	10,692,006		11,059,122		11,059,122		11,059,122		11,059,122		11,059,122	
TOTALS		\$104,616,762	2,479	\$114,628,371	2,325	\$119,720,227	2,509	\$121,526,118	2,509	\$119,564,808	2,509	\$121,367,339	2,509
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$70,751	0.1%	\$566,630	0.5%	\$566,630	0.5%			\$566,630	0.5%		
General Revenues		40,848,184	38.8%	43,590,330	37.8%	44,600,404	37.4%	45,132,360	37.5%	44,111,979	37.1%	44,647,191	37.2%
Special Revenues				200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%
Federal Funds		66,307,611	63.0%	71,007,785	61.6%	73,608,417	61.6%	74,739,289	62.0%	73,608,417	62.0%	74,739,289	62.3%
Constitutional Officers Fund													
State Central Services Fund													
Fund Transfers - Medicaid Match		(5,469,787)	-5.2%	(6,357,300)	-5.5%	(6,357,300)	-5.3%	(6,357,300)	-5.3%	(6,357,300)	-5.4%	(6,357,300)	-5.3%
Cash Funds		1,270,242	1.2%	1,400,000	1.2%	1,400,000	1.2%	1,400,000	1.2%	1,400,000	1.2%	1,400,000	1.2%
Client Fees		2,158,391	2.1%	4,787,556	4.2%	5,234,646	4.4%	5,325,919	4.4%	5,234,646	4.4%	5,325,919	4.4%
Total Funding		105,183,392	100.0%	115,195,001	100.0%	119,252,797	100.0%	120,440,268	100.0%	118,764,372	100.0%	119,955,099	100.0%
Excess Appro./ (Funding)		(566,630)		(566,630)		467,430		1,085,850		800,436		1,412,240	
TOTAL		\$104,616,762		\$114,628,371		\$119,720,227		\$121,526,118		\$119,564,808		\$121,367,339	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services				Kurt Knickrehm, Director					BR 40				
Division of Developmental Disabilities Services									293				

ARKANSAS BUDGET SYSTEM

DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1999-01				2001-03				2001-03			
	Expenditures				Biennium Request				Executive Recommendation			
Department of Human Services Division of Developmental Disabilities Svc.	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Administration												
Central Administration	\$3,983,575	18	\$5,647,196	17	\$5,874,668	21	\$5,873,900	21	\$5,866,163	21	\$5,865,954	21
Client Services	6,275,497	61	7,703,859	57	7,859,588	57	7,912,219	57	7,786,408	57	7,837,132	57
Program Management	2,187,525	35	2,443,300	36	2,801,125	49	2,845,917	49	2,772,246	49	2,816,282	49
Conway Human Development Center	40,515,076	1,109	43,300,917	1,112	45,469,187	1,193	46,344,923	1,193	45,469,729	1,193	46,345,379	1,193
Alexander Human Development Center	8,346,579	229	9,158,031	229	9,713,898	249	9,890,082	249	9,709,772	249	9,885,849	249
Arkadelphia Human Development Center	9,084,336	238	9,811,287	237	10,368,033	255	10,555,940	255	10,368,986	255	10,556,928	255
Jonesboro Human Development Center	6,853,188	192	6,966,602	192	7,321,695	212	7,457,364	212	7,320,400	212	7,456,041	212
Booneville Human Development Center	10,608,788	312	11,423,989	311	11,939,375	331	12,174,074	331	11,923,162	331	12,157,443	331
Warren Human Development Center	5,195,829	134	5,414,068	134	5,613,536	142	5,712,577	142	5,588,810	142	5,687,209	142
Grants & Aids												
School Lunch Program	774,363		1,400,000		1,400,000		1,400,000		1,400,000		1,400,000	
Special Olympics	100,000		100,000		100,000		100,000		100,000		100,000	
Community Programs	0		200,000		200,000		200,000		200,000		200,000	
DDS Grants-In-Aid	10,692,006		11,059,122		11,059,122		11,059,122		11,059,122		11,059,122	
TOTALS	\$104,616,762	2,328	\$114,628,371	2,325	\$119,720,227	2,509	\$121,526,118	2,509	\$119,564,808	2,509	\$121,367,339	2,509
Funding Sources												
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$70,751	0.1%	\$566,630	0.5%	\$566,630	0.5%			\$566,630	0.5%		
General Revenues	40,846,184	38.8%	43,590,330	37.8%	44,600,404	37.4%	45,132,360	37.5%	44,111,979	37.1%	44,647,191	37.2%
Special Revenues			200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%
Federal Funds	66,307,611	63.0%	71,007,785	61.6%	73,608,417	61.6%	74,739,289	62.0%	73,608,417	62.0%	74,739,289	62.3%
Constitutional Officers Fund												
State Central Services Fund												
Fund Transfers - Medicaid Match	(5,469,787)	-5.2%	(6,357,300)	-5.5%	(6,357,300)	-5.3%	(6,357,300)	-5.3%	(6,357,300)	-5.4%	(6,357,300)	-5.3%
Cash Funds	1,270,242	1.2%	1,400,000	1.2%	1,400,000	1.2%	1,400,000	1.2%	1,400,000	1.2%	1,400,000	1.2%
Client Fees	2,158,391	2.1%	4,787,556	4.2%	5,234,646	4.4%	5,325,919	4.4%	5,234,646	4.4%	5,325,919	4.4%
Total Funding	105,183,392	100.0%	115,195,001	100.0%	119,252,797	100.0%	120,440,268	100.0%	118,764,372	100.0%	119,955,099	100.0%
Excess Appro./ (Funding)	(566,630)		(566,630)		467,430		1,085,850		800,436		1,412,240	
TOTAL	\$104,616,762		\$114,628,371		\$119,720,227		\$121,526,118		\$119,564,808		\$121,367,339	
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
Department of Human Services Division of Developmental Disabilities Services			Kurt Knickrehm, Director					BR 22				
												294

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation provides for the operation of the School Lunch Program at the Human Development Centers. Funding is provided by cash funds, which are received through a federal program, operated by the Department of Education.

The Agency Base Level request for this appropriation is \$1,400,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities	Name: School Lunch Program - Cash	Name: DHS - Dev. Disabilities School Lunch - Cash		295
Code: 710	Code: B14	Code: 556	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01 AUTHORIZED APPRO	-----01-02 FISCAL YEAR-----		-----02-03 FISCAL YEAR-----		-----01-02 EXECUTIVE-----		-----01-02 LEGISLATIVE-----	
	99-00 ACTUAL	00-01 BUDGETED		BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	01-02 EXECUTIVE	02-03 LEGISLATIVE	
OPERATING EXPENSES	774,363	1,400,000	800,000	1,400,000	0	1,400,000	0	1,400,000	1,400,000	1,400,000	
TOTAL	774,363	1,400,000	800,000	1,400,000	0	1,400,000	0	1,400,000	1,400,000	1,400,000	
PROPOSED FUNDING SOURCES											
FUND BALANCES	70,751	566,630	*****	566,630		566,630		566,630	566,630	566,630	
GENERAL REVENUES			*****								
SPECIAL REVENUES			*****								
FEDERAL FUNDS			*****								
STATE CENTRAL SERVICES FUND			*****								
NON-REVENUE RECEIPTS			*****								
CASH FUNDS	1,270,242	1,500,000	*****	1,500,000		1,500,000		1,500,000	1,500,000	1,500,000	
OTHER			*****								
TOTAL FUNDING	1,340,993	1,966,630	*****	1,966,630		1,966,630		1,966,630	1,966,630	1,966,630	
EXCESS APPROV/ (FUNDING)	(566,630)	(566,630)	*****	(566,630)		(566,630)		(566,630)	(566,630)	(566,630)	
TOTAL	774,363	1,400,000	*****	1,400,000		1,400,000		1,400,000	1,400,000	1,400,000	

APPROPRIATION SUMMARY

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO B14 DEVELOPMENTAL DISABILITIES -- SCHOOL LUNCH PROGRAM -- CASH

BR 215

FUND 556 DHS-DEV DISABILITIES-(710) CASH

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 84 OF ACT 1537 OF 1999.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation is for a grant to Arkansas Special Olympics, Inc. This program provides sports training and competitive opportunities--throughout the year--for athletes who are developmentally challenged. Funding is allocated through the Division of Developmental Disabilities Services' General Revenue fund account.

The Agency Base Level request for this appropriation is \$100,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities Code: 710	Name: Arkansas Special Olympics Code: 147	Name: DHS Developmental Disabilities Services Code: DEA	BR20	297

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			00-01 AUTHORIZED APPRO	-----01-02 FISCAL YEAR-----		-----02-03 FISCAL YEAR-----		-----RECOMENDATION S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 APPRO		BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	01-02 EXECUTIVE	02-03 LEGISLATIVE
GRANTS/AIDS	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000	
TOTAL	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000	
PROPOSED FUNDING SOURCES												
FUND BALANCES				XXXXXXXXXXXX								
GENERAL REVENUES	100,000	100,000	100,000	XXXXXXXXXXXX		100,000	100,000		100,000	100,000	100,000	
SPECIAL REVENUES				XXXXXXXXXXXX								
FEDERAL FUNDS				XXXXXXXXXXXX								
STATE GENERAL SERVICES FUND				XXXXXXXXXXXX								
NON-REVENUE RECEIPTS				XXXXXXXXXXXX								
CASH FUNDS				XXXXXXXXXXXX								
OTHER				XXXXXXXXXXXX								
TOTAL FUNDING	100,000	100,000	100,000	XXXXXXXXXXXX		100,000	100,000		100,000	100,000	100,000	
EXCESS APPRO. (FUNDING)				XXXXXXXXXXXX								
TOTAL	100,000	100,000	100,000	XXXXXXXXXXXX		100,000	100,000		100,000	100,000	100,000	

DEPT 019 DEPARTMENT OF HUMAN SERVICES

AGY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 147 DEVELOPMENTAL DISABILITIES -- SPECIAL OLYMPICS

FUND 00A DHS-DEV DISABILITIES SERV-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The 1985 reorganization of the Department of Human Services created the Division of Developmental Disabilities (DDS) as one of 13 divisions/offices. DDS administers state programs and services for people with developmental disabilities. Arkansas Statutes define a developmental disability as impairment generally attributable to mental retardation, cerebral palsy, epilepsy, or autism. Services through DDS are available for persons diagnosed as having a disability occurring prior to age 22.

DDS is responsible for management and operation of the state-owned and controlled institutional facilities at the six (6) state Human Development Centers (HDCs). Also, the establishment and coordination of community programs and other services for individuals with mental retardation and/or developmental disabilities in the state. The Central Administration Section serves as the primary point of contact between the Division and the public and is responsible for the philosophical framework of the Division in terms of policy and goals. The Client Services Section is responsible for Field Services, Therapeutic Services, Special Education, Early Intervention, and Diagnosis and Evaluation. The Program Management Section is responsible for Grant Administration and Medicaid Waiver Services.

The six (6) Human Development Centers provide 24-hour residential services, habilitation, medical services, therapies, and education to approximately 1,300 residents. The HDCs and services provided are represented as follows:

- ◆ **Conway HDC** - comprehensive program including a skilled nursing facility for individuals six and older, with a current capacity of 632.
- ◆ **Alexander HDC** - serves a maximum of 145 individuals, providing comprehensive services to individuals 21 and older, except severe medical needs.
- ◆ **Arkadelphia HDC** - serves a maximum of 154 individuals ages 6 and older, for all functioning levels except severe medical needs.
- ◆ **Jonesboro HDC** - serves a maximum of 128 individuals, ages six or older, with disabilities of all function levels except severe medical needs.
- ◆ **Booneville HDC** - provides an array of training programs and living situations for a maximum of 174 adults with developmental disabilities, 21 years or older, who are ambulatory with no severe medical needs.
- ◆ **Southeast Arkansas (Warren) HDC** - provides both institutional and group home services for a capacity of 80 individuals, ages six and older.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities Code: 710	Name: Developmental Disabilities - State Operations Code: 653	Name: DHS Developmental Disabilities Services Code: DEA	BR20	299

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The funding sources for this appropriation is comprised of General Revenue or 31% of the total appropriated, 64% Federal funding which is mainly Title XIX Medicaid, and 5% from various program support revenues such as client fees.

The Agency Base Level request for this operating appropriation totals \$104,700,103 for FY2002 and \$106,518,388 for FY2003, with 2,325 budgeted base level positions. This includes a payplan increase of 2.6% each year over the FY2001 salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Agency Change Level request for this appropriation totals \$2,261,002 for FY2002 and \$2,248,608 for FY2003, with General Revenue requested in the amount of \$488,425 for FY2002 and \$485,169 for FY2003. The components of this request include the following:

- ◆ Restoration of 184 positions to assist in meeting staffing ratios, service delivery and to provide for flexibility.
- ◆ Personnel changes through the actions of the Career Ladder Incentive Program (CLIP) and position reclassification and upgrade processes.
- ◆ A Three Tiered Plan for unclassified positions below the Division directors has been submitted by the Department to better align job duties, complexities of the job and responsibilities of the job to a commensurate salary level. Additional appropriation is requested to accommodate the line item maximum or each of these positions as well as additional requests for reclassification to help ensure retention and recruitment and more appropriately align position classification to job duties.
- ◆ Operating Expenses appropriation request in the amount of \$190,000 for each year of the biennium to cover such costs as postage, vehicle expenses, copier expenses, grounds maintenance, food costs, drugs and drug supplies, and other "cost of doing business" expenses.
- ◆ Capital Outlay appropriation request in the amount of \$1,318,455 for FY2002 and \$1,288,395 for FY2003 to provide for upgrading the technology throughout the DDS campuses, as submitted to the Department of Information System's as the Division's Technology Plan and for additional items such as vehicles, kitchen maintenance equipment, office equipment and furniture.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities Code: 710	Name: Developmental Disabilities - State Operations Code: 653	Name: DHS Developmental Disabilities Services Code: DEA	 BR20	 300

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Executive Recommendation provides for Base Level, which includes a 2.6% payplan increase for all positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Additionally, appropriation has been recommended for Operating Expenses in the amount of \$190,000 each year of the biennium. Also, appropriation has been recommended for Capital Outlay in the amount of \$1,318,455 for FY2002 and \$1,288,395 for FY2003 to assist with upgrading technology needs and for maintenance and office equipment. Restoration of the 184 positions to assist in meeting staffing ratios and service delivery is recommended.

The Career Ladder Incentive Program (CLIP) and certain reclasses and upgrade are recommended but may differ from the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities Code: 710	Name: Developmental Disabilities - State Operations Code: 653	Name: DHS Developmental Disabilities Services Code: DEA	BR20	301

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01 AUTHORIZED APPRO	-----01-02 FISCAL YEAR-----		-----02-03 FISCAL YEAR-----		-----RECOGNITION LEGISLATIVE-----			
	99-00 ACTUAL	00-01 BUDGETED		BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	01-02 EXECUTIVE	02-03 LEGISLATIVE	
REGULAR SALARIES	50,459,763	55,369,616	57,040,259	59,304,240	590,651	59,962,891	60,807,250	613,555	61,500,805	59,810,730	61,365,865
NUMBER OF POSITIONS	2,479	2,325	2,494	2,325	184	2,509	2,325	184	2,509	2,509	2,509
EXTRA HELP	3,477,451	4,253,888	3,752,156	4,253,888	0	4,253,888	4,253,888	0	4,253,888	4,253,888	4,253,888
NUMBER OF POSITIONS	251	289	289	289	0	289	289	0	289	289	289
PERSONAL SERV MATCHING	16,749,215	17,697,573	18,671,159	17,810,046	153,896	17,971,942	18,093,321	156,658	18,249,979	17,948,684	18,228,140
OVERTIME	198,710	234,000	216,184	234,000	0	234,000	234,000	0	234,000	234,000	234,000
EXTRA SALARIES	4,499	9,000	6,345	9,000	0	9,000	9,000	0	9,000	9,000	9,000
OPERATING EXPENSES	13,855,090	13,263,115	13,529,874	13,262,969	190,000	13,452,969	13,262,969	190,000	13,452,969	13,452,969	13,452,969
CONF FEES & TRAVEL	106,955	166,196	183,129	166,196	0	166,196	166,196	0	166,196	166,196	166,196
PROF FEES & SERVICES	52,554	107,970	35,600	107,970	0	107,970	107,970	0	107,970	107,970	107,970
CAPITAL OUTLAY	1,178,407	1,307,097	2,102,412	43,300	1,310,455	1,361,455	43,000	1,268,395	1,331,395	1,361,455	1,331,395
GRANTS/AIDS	3,664,935	4,730,999	17,983,155	4,730,999	0	4,730,999	4,730,999	0	4,730,999	4,730,999	4,730,999
FOSTER GRANDPARENT STIPENDS	295,070	302,156	440,000	302,156	0	302,156	302,156	0	302,156	302,156	302,156
PURCHASE OF SERVICES	1,906,316	2,744,680	3,364,943	2,744,680	0	2,744,680	2,744,680	0	2,744,680	2,744,680	2,744,680
PROPOSED FUNDING SOURCES											
FUND BALANCES			XXXXXXXXXXXX								
GENERAL REVENUES			XXXXXXXXXXXX								
SPECIAL REVENUES			XXXXXXXXXXXX								
FEDERAL FUNDS			XXXXXXXXXXXX								
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX								
HOW-REVENUE RECEIPTS			XXXXXXXXXXXX								
CASH FUNDS			XXXXXXXXXXXX								
OTHER			XXXXXXXXXXXX								
TOTAL FUNDING			XXXXXXXXXXXX								
EXCESS APPROV. (FUNDING)			XXXXXXXXXXXX								
TOTAL			XXXXXXXXXXXX								

APPROPRIATION SUMMARY

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
 FUND DEA DHS-DEV DISABILITIES SERV-(710)

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
DATA PROCESSING SERVICES	887,404	1,306,159	1,366,560	1,306,159	0	1,306,159	1,306,159	0	1,306,159	1,306,159	1,306,159		
VOCATIONAL TRAINEES	129,393	176,800	185,300	176,800	0	176,800	176,800	0	176,800	176,800	176,800		
CASSP	84,631	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
TOTAL	93,050,393	101,869,249	119,077,076	104,700,103	2,261,002	106,961,105	106,518,388	2,248,608	108,766,996	106,805,686	108,608,217		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES	30,054,178	32,431,208	XXXXXXXXXXXX	32,952,657	488,425	33,441,282	33,488,069	405,169	33,973,238	32,952,057	33,488,069		
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS	66,307,611	71,007,795	XXXXXXXXXXXX	72,313,835	1,294,582	73,608,417	73,463,884	1,275,405	74,739,289	73,608,417	74,739,289		
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
FUND TRANSFER-MEDICAID	(5,969,787)	(6,357,300)	XXXXXXXXXXXX	(6,357,300)		(6,357,300)	(6,357,300)		(6,357,300)	(6,357,300)	(6,357,300)		
CASH FUNDS			XXXXXXXXXXXX										
CLIENT FEES	2,158,391	4,787,556	XXXXXXXXXXXX	5,234,646		5,234,646	5,325,919		5,325,919	5,234,646	5,325,919		
TOTAL FUNDING	93,050,393	101,869,249	XXXXXXXXXXXX	104,144,038	1,763,007	105,927,045	105,920,572	1,760,574	107,681,146	105,438,620	107,195,977		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX	556,065	477,995	1,034,060	597,816	488,034	1,085,850	1,367,066	1,412,240		
TOTAL	93,050,393	101,869,249	XXXXXXXXXXXX	104,700,103	2,261,002	106,961,105	106,518,388	2,248,608	108,766,996	106,805,686	108,608,217		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
 FUND DEA DNS-DEV DISABILITIES SERV-(710)

APPROPRIATION SUMMARY

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 84 OF ACT 1537 OF 1999.

BR 215

AR KANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D S	2001 - 02 BIENNIAL REQUESTS		2001 - 03 BIENNIAL REQUESTS		RECOMMENDATIONS		LEGISLATIVE	
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST	FY 2002 - 03 REQUEST	2001-02 EXECUTIVE	2002-03	2001-02	2002-03
000		DEA 710 653		B	93,050,393 2,479	101,869,249 2,325	104,766,103 2,325	106,519,388 2,325	104,765,462 2,325	106,585,457 2,325		
001		DEA 710 653 550 30 HDC ALEXANDER		C10			4,629 0	4,750 0				
Request for unfunded appropriation for Grade 99, Unclassified position.												
					SFY 2002		SFY 2003					
					\$4,629		\$4,750					
001		DEA 710 653 550 60 HDC BOONEVILLE		C10			16,211 0	16,629 0				
This priority request is to reclassify grade 99 DHS DDS Supt HDC to DDS Supt HDC - Booneville. Also request is to correct a misclassification of one (1) Institutional Instructor II and four (4) Hab/Rehabilitation Instructor II to DHS/DDS Program Coordinators. The duties and responsibilities of this position have significantly increased beyond the scope of the job description of an Instructional Instructor II or a Hab/Rehabilitation Instructor II.												
					SFY 2002		SFY 2003					
					\$16,211		\$16,629					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
FUND DEA DHS-DEV DISABILITIES SERV-(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		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
002		DEA	710 653 550 16 PROGRAM MANAGEMENT	C04			26,339 1			26,946 1				26,339 1	26,946 1			
<p>Request restoration of position 710K-2644, Secretary II with unfunded appropriation as shown below. This position is necessary to provide administrative support for field workers who provide direct services to consumers.</p> <p style="text-align: center;"> <u>SFY 2002</u> <u>SFY 2003</u> \$26,339 \$26,946 </p>																		
002		DEA	710 653 550 20 HDC CONWAY	C04			0 81			0 81				0 81	0 81			
<p>Request for restoration of position with unfunded appropriation: 2-Sr. Pharmacist; 1-Psychological Examiner II; 1-DHS Program Manager, 1-Occupational Therapist Supervisor; 1-Hab/Rehab Instructor II, 2-Occupational Therapist II; 1-Assistant Personnel Manager; 4-LPN II's; 1-LST Supervisor; 2-Office Clerks, 19-LST II's; 3-Recreational Activity Leader II's; 1-Recreational Activity Leader I; 1-Secretary I; 9-Custodial Worker II's, 1-Custodial Worker I; 1-Physical Therapist Aide; 1-Switchboard Operator II; 1-Laundry Worker; 1-Document Examiner I and 1-Volunteer Program Developer I, 1-MPAI; 1-Secretary II; 24 LST I's. These 81 positions are critical to meet staffing ratios and service delivery in Conway HDC.</p>																		
002		DEA	710 653 550 30 HDC ALEXANDER	C04			0 20			0 20				0 20	0 20			
<p>Request restoration of the following positions without appropriation or funding: 1-Document Examiner I; 9-Life Skills Trainer I's; 1-LPN II's; 9-LST II's. The 20 positions are critical to meet staffing ratios and service delivery in the Alexander HDC.</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
 FUND DEA DHS-DEV DISABILITIES SERV-(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		FY 2001 - 02		FY 2002 - 03		RECOMMENDATIONS	
					ACTUAL	BUDGETED	REQUEST	REQUEST	EXECUTIVE	LEGISLATIVE		
					99-00	00-01					2001-02	2002-03
002		DEA 710 653 550 40 HDC ARKADLPHIA		C04			0	18	0	18		

Request restoration of the following positions without appropriation or funding: 1-DDS Team Leader; 1-Life Skills Trainer II's; 4-Life Skills Trainer I's; 3-Custodial Worker II's; 1-Food Service Worker II; 1-Psychological Examiner II's; 2-Secretary I's and 1-Dentist. These 18 positions are critical to meet staffing ratios and service delivery in the Arkadelphia HDC.

002		DEA 710 653 550 50 HDC JONESBORO		C04			0	20	0	20		
-----	--	-------------------------------------	--	-----	--	--	---	----	---	----	--	--

Request restoration of the following positions without appropriation or funding: 10-Life Skills Trainer I's; 4-Life Skills Trainer II's; 1-Cottage Life Program Supervisor; 1-Life Skills Trainer Supervisor; 1-Institutional Instructor II's; 1-Bldg. Plant Maintenance Supervisor; 1-Heating & AC Mechanic & 1-Maintenance Worker II. These 20 positions are critical to meet staffing ratio's and service delivery in the Jonesboro HDC.

002		DEA 710 653 550 60 HDC BOONEVILLE		C04			0	20	0	20		
-----	--	--------------------------------------	--	-----	--	--	---	----	---	----	--	--

Request restoration of the following positions without appropriation or funding: 1-Dietician; 1-Psychological Examiner I; 4-Life Skills Trainer II's; 2-LPN II's; 1-Admin. Assist. II; 1-Secretary II; 1-Equipment Operator; 1-Secretary I; 4-Life Skills Trainer I's; 1-Custodial Worker II's; 1-Custodial Supervisor II; 1-Laundry Worker; 1-Food Service Worker I. These 20 positions are critical to meet staffing ratios and service delivery in the Booneville HDC.

DEPT	AGY	APPRO	FUND																
019	710	653	DEA																
DEPARTMENT OF HUMAN SERVICES				DEPARTMENT OF HUMAN SERVICES				DEPARTMENT OF HUMAN SERVICES				DEPARTMENT OF HUMAN SERVICES				DEPARTMENT OF HUMAN SERVICES			
STATE OPERATIONS				STATE OPERATIONS				STATE OPERATIONS				STATE OPERATIONS				STATE OPERATIONS			

RANK BY APPROPRIATION

BR 264

AR K A N S A S B U D G E T S Y S T E M
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	ACTUAL	BUDGETED	FY 2001 - 02	2001 - 03 BIENNIAL REQUESTS	FY 2002 - 03	EXECUTIVE	LEGISLATIVE							
				S	99-00	00-01	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03					
002		DEA 710 653 550 70	HDC HARRER	C04			0	0	0	0	0	0	0					
Request restoration without appropriation or funding for: 1-DDS Program Coordinator; 1-Institutional Instructor II; 1-Institutional Teacher Assistant; 2-Life Skills Trainer II's; 1-Equipment Operator; 1-Secretary I; 1-Custodial Worker II. These 8 positions are critical to meet staffing ratios and service delivery in the Southeast Arkansas HDC.																		
003		DEA 710 653 550 10	CENTRAL ADMINISTRATION	C01			50,000	0	25,000	0	50,000	25,000						
Request is for funded appropriation to purchase 2 autos for licensure field investigations of consumer concern and monitoring of providers for standard compliance statewide. Purchase assures readiness for emergency situations and will add to authority recognition when investigating allegations of wrongdoing and is economical as compared to reimbursement for personal care usage. Request for funded appropriation to purchase personal computers that fail due to age/use or advancement of technology.																		
<div style="display: flex; justify-content: space-between;"> SGR 2002 = \$13,665 SGR 2003 = \$6,833 </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> SFY2002 \$50,000 SFY2003 \$25,000 </div>																		
003		DEA 710 653 550 10	CENTRAL ADMINISTRATION	C08			7,000	0	7,000	0	7,000	7,000						
Request is for funded appropriation to purchase software (Char 02) to enable upgrade as technology advances.																		
<div style="display: flex; justify-content: space-around; margin-top: 10px;"> SFY2002 \$7,000 SFY2003 \$7,000 </div>																		
SGR 2002 = \$1,913 SGR 2003 = \$1,913																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS

RANK BY APPROPRIATION
BR 264

FUND DEA DHS-DEV DISABILITIES SERV-(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	DEPARTMENT	2001 - 03 BIENNIAL REQUESTS			RECOMMENDATION	
					FY 2001 - 02	FY 2002 - 03	EXECUTIVE	LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	
003	DEA 710 653 550 14 CLIENT SERVICES			C08	6,850	0	0	0	6,850

Request is for unfunded Data Processing Equipment as follows:

SFY 2002 \$ 6,850
SFY 2003 \$ - 0 -

003	DEA 710 653 550 16 PROGRAM MANAGEMENT			C01	1,000	0	1,000	0	1,000
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This request is for funded appropriation to purchase office equipment needed to perform job tasks and enable service delivery.

SFY 2002 \$1,000
SFY 2003 \$1,000

003	DEA 710 653 550 16 PROGRAM MANAGEMENT			C08	5,000	0	5,000	0	5,000
-----	--	--	--	-----	-------	---	-------	---	-------

This request is to purchase personal computers that fall due to age or technology advancement. Information technology is essential to the Program Management Section operations. Appropriation and funding is requested

SFY 2002 \$5,000
SFY 2003 \$5,000

SGR 2002 = \$1,367
SGR 2003 = \$1,367

DEPT	AGY	APPRO	FUND	DEA	PROGRAM MANAGEMENT	COB												
019	710	653	DHS-DEV DISABILITIES SERU-17101	710	653	550	16											

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
FUND DEA DHS-DEV DISABILITIES SERU-17101

RANK BY APPROPRIATION

BR 264

AR K A N S A S B U D G E T S Y S T E M
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		
PROGRAM DESCRIPTION				DE	EXPENDITURES		2001 - 02 BIENNIAL REQUESTS					2002 - 03 BIENNIAL REQUESTS					RECOMMENDATIONS			
RANK	FUND	ACCOUNTING INFORMATION	DEPARTMENT	ACTUAL	BUDGETED	REQUEST	FY 2001 - 02 REQUEST					FY 2002 - 03 REQUEST					EXECUTIVE		LEGISLATIVE	
003	DEA	710 653 550 20	HDC CONWAY	99-00	00-01	0	6,496	0	6,763	0	0	0	0	0	0	0	0	0	0	
Request of unfunded appropriation for Grade 99. Unclassified position. Also this priority request is to correct a misclassification of one (1) Plant Maintenance Coordinator to a DHS program Manager. The scope and objectives of this position have, in the past couple of years, significantly increased beyond that of a Plant Coordinator.																				
				SFY 2002		\$6,196	SFY 2003					\$6,763								
003	DEA	710 653 550 30	HDC ALEXANDER	C01		142,064	0	141,854	0						142,064	141,854				
Request for appropriation and funding to provide replacement of vehicles, furniture and other equipment which is needed to help better serve the clients.																				
				SFY 2002		\$142,064	SFY 2003					\$141,854								
003	DEA	710 653 550 30	HDC ALEXANDER	C08		21,600	0	21,600	0						21,600	21,600				
Request for appropriation and funding for fiscal years 2002 and 2003 for the purchase of computer technology to help perform job tasks that will help improve the delivery of services to the clients.																				
				SFY 2002		\$21,600	SFY 2003					\$21,600								
SGR 2002 = \$5,903																				
SGR 2003 = \$5,903																				

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS

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		2001 - 03 BIENNIAL REQUESTS		RECOMMENDATIONS																	
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE													
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03														
003		DEA	710 653 550 60 HDC BOONEVILLE	C08			15,000 0		5,000 0			15,000	5,000													
<p>Request for appropriation and funding for the purchase of computer technology to help perform job tasks that will help improve the delivery of services to the clients as follows:</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td style="text-align: center;"><u>SFY2002</u></td> <td style="text-align: center;"><u>SFY2003</u></td> </tr> <tr> <td style="text-align: center;">\$15,000</td> <td style="text-align: center;">\$5,000</td> </tr> <tr> <td>SGR 2002 = \$4,100</td> <td></td> </tr> <tr> <td>SGR 2003 = \$1,367</td> <td></td> </tr> </table>															<u>SFY2002</u>	<u>SFY2003</u>	\$15,000	\$5,000	SGR 2002 = \$4,100		SGR 2003 = \$1,367					
<u>SFY2002</u>	<u>SFY2003</u>																									
\$15,000	\$5,000																									
SGR 2002 = \$4,100																										
SGR 2003 = \$1,367																										
003		DEA	710 653 550 70 HDC WARREN	C01			38,359 0		29,359 0			38,359	29,359													
<p>Request for funding and appropriation for fiscal years 2002 and 2003 to replace laundry, kitchen, grounds, transportation and office equipment, furniture and wheelchairs which are needed to help better serve the clients.</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td style="text-align: center;"><u>SFY2002</u></td> <td style="text-align: center;"><u>SFY2003</u></td> </tr> <tr> <td style="text-align: center;">\$38,359</td> <td style="text-align: center;">\$29,359</td> </tr> <tr> <td>SGR 2002 = \$10,484</td> <td></td> </tr> <tr> <td>SGR 2003 = \$8,024</td> <td></td> </tr> </table>															<u>SFY2002</u>	<u>SFY2003</u>	\$38,359	\$29,359	SGR 2002 = \$10,484		SGR 2003 = \$8,024					
<u>SFY2002</u>	<u>SFY2003</u>																									
\$38,359	\$29,359																									
SGR 2002 = \$10,484																										
SGR 2003 = \$8,024																										
003		DEA	710 653 550 70 HDC WARREN	C08			9,000 0		18,000 0			9,000	18,000													
<p>Request for appropriation and funding for the purchase of computer technology to help perform job tasks that will help improve the delivery of services to the clients as follow:</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td style="text-align: center;"><u>SFY2002</u></td> <td style="text-align: center;"><u>SFY2003</u></td> </tr> <tr> <td style="text-align: center;">\$9,000</td> <td style="text-align: center;">\$18,000</td> </tr> <tr> <td>SGR 2002 = \$2,460</td> <td></td> </tr> <tr> <td>SGR 2003 = \$4,914</td> <td></td> </tr> </table>															<u>SFY2002</u>	<u>SFY2003</u>	\$9,000	\$18,000	SGR 2002 = \$2,460		SGR 2003 = \$4,914					
<u>SFY2002</u>	<u>SFY2003</u>																									
\$9,000	\$18,000																									
SGR 2002 = \$2,460																										
SGR 2003 = \$4,914																										

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
 FUND DEA DIIS-DEV DISABILITIES SERV-(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	ACTUAL	BUDGETED	2001 - 02 BIENNIAL REQUESTS		2001 - 03 BIENNIAL REQUESTS		2002 - 03 BIENNIAL REQUESTS		EXECUTIVE		LEGISLATIVE			
				S	99-00	00-01	FY 2001 - 02	FY 2002 - 03	FY 2002 - 03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03			
004		DEA 710 653 550 10	CENTRAL ADMINISTRATION	C02			13,000	0	13,000	0		13,000	13,000					
	<p>This request is for funded appropriation to purchase office equipment contract labor, telecommunications services and mileage reimbursement for the licensing, foster grandparent and administration components to help improve service delivery and planning strategies.</p>																	
							SFY 2002 \$13,000		SFY 2003 \$13,000									
004		DEA 710 653 550 16	PROGRAM MANAGEMENT	C02			20,000	0	20,000	0		20,000	20,000					
	<p>This request is for funded appropriation for contract labor, office supplies and mileage reimbursement. These procurements are essential to effective delivery of services to providers and consumers. In one program alone clients receiving services has increased from 600 to approximately 2100 as of 6/30/00.</p>																	
							SFY 2002 \$20,000		SFY 2003 \$20,000									
004		DEA 710 653 550 20	HDC CONWAY	C02			65,000	0	65,000	0		65,000	65,000					
	<p>Change request for an increase, with appropriation and funding in the base level budget for fiscal years 2002 and 2003 because of increases in the cost of clothing and medication for the people served.</p>																	
							SFY 2002 \$65,000		SFY 2003 \$65,000									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
 FUND DEA DHS-DEV DISABILITIES SERV-(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
				D E S C R I P T I O N		A C C O U N T I N G I N F O R M A T I O N		E X P E N D I T U R E S		R E Q U E S T		R E Q U E S T		R E C O M M E N D A T I O N S		L E G I S L A T I V E		
				F U N D		I N F O R M A T I O N		A C T U A L		B U D G E T E D		F Y 2 0 0 1		F Y 2 0 0 		F Y 2 0 0 		
				D E A		I N F O R M A T I O N		A C T U A L		B U D G E T E D		F Y 2 0 0 1		F Y 2 0 0 		F Y 2 0 0 		
004		DEA	710 653 550 30															
		HDC	ALEXANDER															
				Priority request for an increase, with appropriation and funding in the base level budget because of increases in the cost of clothing and medication for the people served.														
				SFY 2002 SGR 2002 = \$3,908 SFY 2003 SGR 2003 = \$3,908														
004		DEA	710 653 550 40															
		HDC	ARKADELPHIA															
				Priority request for an increase, with appropriation and funding in the base level budget for fiscal years 2002 and 2003 because of increases in the cost of clothing and medication for the people served.														
				SFY 2002 SGR 2002 = \$3,908 SFY 2003 SGR 2003 = \$3,908														
004		DEA	710 653 550 50															
		HDC	JONESBORO															
				Priority request for an increase, with appropriation and funding in the base level budget because of increases in the cost of clothing and medication for the people served as follows:														
				SFY 2002 SGR 2002 = \$3,198 SFY 2003 SGR 2003 = \$3,198														

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
 FUND DEA DHS-DEV DISABILITIES SERV-(710)

RANK BY APPROPRIATION
BR 264

AR KANSAS 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			
														2001 - 03 BIENNIAL REQUESTS							
														FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE	
														ACTUAL 99-00		BUDGETED 00-01		2001-02		2002-03	
														EXPENDITURES		REVENUES		RECOMMENDATION		LEGISLATIVE	
														ACTUAL 99-00		BUDGETED 00-01		2001-02		2002-03	
														EXPENDITURES		REVENUES		RECOMMENDATION		LEGISLATIVE	
														ACTUAL 99-00		BUDGETED 00-01		2001-02		2002-03	
005	DEA	710 653 550 14	710 653 550 14	C10			104,401	0			107,120	0									
<p>DEPARTMENT OF HUMAN SERVICES DEPARTMENT OF HUMAN SERVICES DEPARTMENTAL DISABILITIES - STATE OPERATIONS DEA DHS-DEV DISABILITIES SERV-(710)</p>																					
005	DEA	710 653 550 20	HDC CONWAY	C09			1,012	0			1,040	0									
<p>DEPARTMENT OF HUMAN SERVICES DEPARTMENTAL DISABILITIES - STATE OPERATIONS DEA DHS-DEV DISABILITIES SERV-(710)</p>																					
005	DEA	710 653 550 40	HDC ARKADLPHIA	C10			4,377	0			4,492	0									
<p>DEPARTMENT OF HUMAN SERVICES DEPARTMENTAL DISABILITIES - STATE OPERATIONS DEA DHS-DEV DISABILITIES SERV-(710)</p>																					

This priority request is to remove one Volunteer Services Coordinator from CLIP I; add six positions with unfunded appropriation. These positions are: 3 Personnel Assistants to CLIP I because these positions were omitted from CLIP I; add a Secretary I to CLIP I that was inadvertently omitted; and add a Clerical Assistant, 710K-2588 to CLIP I that was omitted. The positions numbers are: 3 Personnel Assistant, K089 to R125, 710K-1007, 710K-1059, and 710K-0987; Clerical Assistant, 710K-2588; Secretary I, 710K-1923.

SFY 2002 \$1,012 SFY 2003 \$1,040

Request for unfunded appropriation for Grade 99, Unclassified position. Also a priority request to add with unfunded appropriation one Building Plant Maintenance Coordinator. 710K-0262, to CLIP I in order for this position to have promotional opportunity.

SFY 2002 \$4,377 SFY 2003 \$4,492

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	-----2001 - 03 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----							
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
				99-00	00-01													
006		DEA	710 653 550 16 PROGRAM MANAGEMENT	C10			40,527 0				41,587 0							
<p>This request is for a reclassification, of unfunded appropriation, for DDS Counselors, SS Worker and Representatives III with classifications functioning to provide or obtain direct care services for clients. Eight of the positions, 7 SS Worker III and 1 SS Representative III, Grade 18, are assigned to this section and work in the Home and Community Based Waiver Program. This reclassification is needed to establish parity with similar positions that have career paths established. 1-Social Service Representative III (710K-2368), 7-Social Service Worker III (710K-0166, 2613, 2615, 2675, 2672, 2673, 2674,) Also request reclassify 4 positions without additional funded appropriation that function above the assigned grade level. They are: A) 1 DHS and 2 DDS Program Coordinators, Grade 20 to 3 DDS Program Managers, Grade 21. These positions manage direct service delivery in broad state areas. Responsibilities include final decision making at the area level relative to funding and services.</p> <p>SFY 2002 = \$40,527 SFY 2003 = \$41,587</p>																		
006		DEA	710 653 550 50 HDC JONESBORO	C10			4,713 0				4,835 0							
<p>This change request is to reclassify a grade 99 DHS DDS Supt IHDC to a DDS Supt IHDC - Jonesboro. Another priority request is to reclassify 3 positions in the JHDC. The positions are 2 Maintenance Repairman, (2) Building/Equipment Maintenance Repairman II, and Secretary I to a Personnel Assistant. These positions are misclassified with functions outside the authorized positions. Also request to reclassify an Institutional Instructor II, Grade 18 to a Habilitation/Rehabilitation Instructor II, Grade 17. This action is critical to enable use of the position because there are only 3 adults residing at the Center who qualify for education under Department of Education Regulations. The position is needed to teach vocational skills to adults. This is a downgrade and no funding or appropriation is requested.</p> <p><u>SFY 2002</u> <u>SFY 2003</u> \$4,713 \$4,835</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
 FUND DEA DHS-DEV DISABILITIES SERV-(710)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation is financed by special revenues generated from proceeds of Southland Greyhound Park to provide services for eligible individuals through licensed community providers, pursuant to Arkansas Code Annotated §23-111-503. Generally, these special revenues supplement contracts with community providers for a wide range of services.

The Agency Base Level request for this appropriation is \$200,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities Code: 710	Name: Developmental Disabilities - Community Program Code: 657	Name: DHS - DDS Dog Track Special Code: SDT	BR20	321

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	01-02 EXECUTIVE	02-03 LEGISLATIVE	01-02 LEGISLATIVE	02-03 LEGISLATIVE
COMMUNITY PROGRAMS	0	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
TOTAL	0	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
PROPOSED FUNDING SOURCES													
FUND BALANCES													
GENERAL REVENUES													
SPECIAL REVENUES		200,000		200,000		200,000	200,000		200,000	200,000	200,000		
FEDERAL FUNDS													
STATE CENTRAL SERVICES FUND													
NON-REVENUE RECEIPTS													
CASH FUNDS													
OTHER													
TOTAL FUNDING		200,000		200,000		200,000	200,000		200,000	200,000	200,000		
EXCESS APPROX. (FUNDING)													
TOTAL		200,000		200,000		200,000	200,000		200,000	200,000	200,000		

APPROPRIATION SUMMARY

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 ACY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 657 DEVELOPMENTAL DISABILITIES -- COMMUNITY PROGRAMS

FUND SDY DHS DOS DOG TRACK SPECIAL-(710)

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Grants-In-Aid appropriation provides for community-based services through approximately 100 private non-profit service providers throughout the state. In addition to grants to community providers for contracted services, this appropriation provides Medicaid match for Developmental Day Treatment Clinic Services (DDTCS - 5 day week clinics that provide work training for adults and preschool training for children 0-5 years of age), Therapy, Personal Care, and Case Management. Funding for this appropriation is 100% General Revenue.

The Agency Base Level request for this appropriation is \$11,059,122 for each year of the biennium, with 100% General Revenue funding.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities	Name: Developmental Disabilities - Grants-In-Aid	Name: DHS - Developmental Disabilities Services	BR20	323
Code: 710	Code: 658	Code: DEA		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	01		02		03		04		05		06		07		08		09		10		11		12		13		14	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR CHANGE LEVEL																								
GRANTS/AIDS	10,692,006	11,059,122	11,059,122	11,059,122	0	11,059,122	11,059,122	0	11,059,122	11,059,122	0	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122
TOTAL	10,692,006	11,059,122	11,059,122	11,059,122	0	11,059,122	11,059,122	0	11,059,122	11,059,122	0	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122
PROPOSED FUNDING SOURCES																												
FUND BALANCES																												
GENERAL REVENUES	10,692,006	11,059,122	11,059,122	11,059,122		11,059,122	11,059,122		11,059,122	11,059,122		11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122
SPECIAL REVENUES																												
FEDERAL FUNDS																												
STATE CENTRAL SERVICES FUND																												
NON-REVENUE RECEIPTS																												
CASH FUNDS																												
OTHER																												
TOTAL FUNDING	10,692,006	11,059,122	11,059,122	11,059,122		11,059,122	11,059,122		11,059,122	11,059,122		11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122
EXCESS APPROV. (FUNDING)																												
TOTAL	10,692,006	11,059,122	11,059,122	11,059,122	0	11,059,122	11,059,122	0	11,059,122	11,059,122	0	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122	11,059,122

APPROPRIATION SUMMARY

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 658 DEVELOPMENTAL DISABILITIES -- GRANTS-IN-AID

FUND DEA DHS-DEV DISABILITIES SERV-(710)