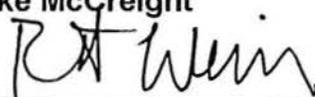


ARKANSAS LEGISLATIVE SYSTEM
AGENCY PROGRAM COMMENTARY
 1999 - 2001

Appropriation 653 Change Level Requests

- Change level request one is for GR funding of \$1,109,600 and appropriation in the amount of \$4,000,000 in each year of the biennium for expansion of the Medicaid Alternative Community Services (ACS) Waiver. There are currently 1,379 individuals on the waiting list. Some individuals have been waiting as long as six years to receive services. Recent court decisions in Florida, including Doe vs. Chiles have challenged the concept of waiting lists for ICF/MR services. Other litigation is challenging the existence of waiver waiting lists. Sufficient general revenue to fund services for 400 persons at \$10,000 each is requested.
- Change level request two is for unfunded appropriation in character code 11, capital equipment (\$1,021,615 FY2000 and \$993,621 FY2001). The Human Development Centers are responsible for over one million square feet of living space and 1250 individuals. Ongoing equipment repair and replacement needs must be addressed.
- Change level request three is for unfunded appropriation of \$1,530,000 for FY2000 and \$1,560,600 for FY2001 for character codes (02) maintenance and operation and (09) travel. Typically additional funds from other character codes are required to address consistent increases in food, drugs, utilities, etc.
- Change level request four is for unfunded appropriation of \$858,519 in FY2000 and \$875,691 in FY2001, for character codes (01) Extra Help, (06) Overtime, (46) Vocational Trainee Payroll and (03) Fringe Benefits.
- Change level request five is for unfunded appropriation for character codes 10 and 43, Professional Services Contracts, in the amount of \$615,000 for FY2000 and \$627,300 for FY2001. This will allow for anticipated rate increases and provide sufficient appropriation to cover maximum contract amounts which traditionally will not be fully utilized.
- Change level request six is for the restoration of 91 direct care positions without funding or appropriation. These positions are required to maintain the staffing levels necessary to ensure the health and safety of HDC residents. High staff turnover rates and other attendance factors make the continued existence of these positions vital.
- Change level request eight is for \$320,000 in GR funding and \$1,169,198 in appropriation both years for technology. The request is consistent with the DDS Information System Plan submitted to the Department of Information Services. DDS has a significant need to upgrade the computer hardware and software to enable the Human Development Centers to utilize local and wide area networks. Community services staff require continued enhancement of billing and data systems to enable them to redirect their efforts toward monitoring and technical assistance. Also, \$208,000 for FY2000 and \$231,875 for FY2001 of unfunded appropriation is requested to allow for increases in purchased data processing service costs.

| | | | |
|---|--|--|------------|
| AGENCY DHS-Division of Developmental PAGE Disabilities Services | DIRECTOR Mike McCreight  | AGENCY PROGRAM COMMENTARY BR21 | 233 |
|---|--|--|------------|

Mike McCreight

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

Appropriation 653 Change Level Requests (Continued)

- Change level request nine is for unfunded appropriation in the amount of \$153,645 (FY2000) and \$157,810 (FY2001) for the Career Ladder Implementation program (CLIP). This will enable up to 1479 individuals to have an opportunity for advancement within structured career ladder system.
- Change level request ten is for unfunded appropriation for the creation of a case management tier system. This system will provide an opportunity for employee advancement based upon the acquisition of specific education, training, experience and performance criteria. Both institutional and community case management staff will be integrated into one case management classification series. Also requested are reclassifications that more appropriately reflect duties and responsibilities of the respective positions. The total appropriation request without funding is 238,899 for FY2000 and 245,581 for FY2001.
- Change level request eleven is for upgrades without funding and appropriation. The positions to be upgraded are 5-MR Facility Program Evaluators (x309), 1-MR Facility Program Evaluator Supervisor (x311), 1-DDS Language Development Supervisor (E023), 2-Pharmacy Assistants (L097), and 5-DDS Team Leaders (M046).

Appropriation 654

- Appropriation with (100% federal) funding in the amount of \$400,000 (Ch 43) is requested both years for Early Intervention Services. P.L 99-457 (Part C of I.D.E.A.) requires services for individuals with developmental disabilities/developmental delays age birth to thirty-six months. This is an entitlement program and appropriation is required to meet the needs of eligible individuals.

| | | | |
|--|---|--|---|
| <p>AGENCY DHS-Division of Developmental PAGE Disabilities Services</p> | <p>DIRECTOR Mike McCreight</p> <p><i>[Signature]</i></p> | <p>AGENCY PROGRAM COMMENTARY BR21</p> | <p style="text-align: center;">234</p> |
|--|---|--|---|

[Signature]
[Signature]

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001

Appropriation 655

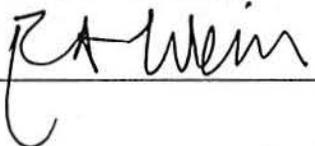
- This request is for additional appropriation with (100% federal) funding in the amount of \$300,000 for both years in Ch 04 to allow for grants-in-aid made available through Public Law 99-457 (Part B of I.D.E.A). The appropriation is required to accommodate an adjustment in federal funding and the annual child count for children ages 3-5 in coordination with the Arkansas Department of Education. Part B funds are supplemental.

Appropriation 656

- A change level for an upgrade is requested for the DDS Foster Grandparent Administrator (M057). The level of responsibility of this position has changed significantly. The number of persons served and program sites have increased. Different target populations are being served. Appropriation with (100% federal) funding of \$3,096 for FY2000 and \$3,183 for FY2001 is requested. Also a change level request for appropriation with (100% federal) funding in the amount of \$60,000 for both years is requested in Ch 38 to provide additional stipends for foster grandparents.

Appropriation B14

- Appropriation with (100% federal) funding in the amount of \$100,000 for both years of the biennium is requested to accommodate additional revenue from the school lunch program. The Conway, Arkadelphia, Jonesboro and Southeast Arkansas Human Development Centers participate in the program.

| | | | |
|--|---|---|-----|
| AGENCY DHS-Division of Developmental PAGE Disabilities Services | DIRECTOR Mike McCreight  | AGENCY PROGRAM COMMENTARY BR21 | 235 |
|--|---|---|-----|

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: 710 - DHS - Developmental Disabilities Services

| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
|---------------------|-------------|----------|----------------------------|---|
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| School Lunch | \$27,777.76 | Checking | 1st Commerical Bank - L.R. | Act 1360 of 1997 for operating expenses of the school lunch program. |
| | | | | STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: |
| | | | | REVENUE RECEIPTS CYCLE: Funds are collected monthly for meals served for breakfast and lunch to school age children. |
| | | | | FUND BALANCE UTILIZATION: Funds collected are used to purchase food. |
| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| | | | | STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: |
| | | | | REVENUE RECEIPTS CYCLE: |
| | | | | FUND BALANCE UTILIZATION: |

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

| AGENCY TITLE | | 1997-99 | | | | 1999-01 | | | | 1999-01 | | | |
|--|-------------------------------------|--------------|--------|----------------------------|--------|------------------|--------|---------------|----------------------------------|--------------------------|--------|---------------|--------|
| DHS-DIV OF DEVELOPMENTAL DISABILITIES | | 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 | 1997-98 | Pos. | 1998-99 | Pos. | 1999-00 | Pos. | 2000-01 | Pos. | 1999-00 | Pos. | 2000-01 | Pos. |
| B14 | School Lunch Program - Cash | \$88,762 | | \$100,000 | | \$200,000 | | \$200,000 | | \$200,000 | | \$200,000 | |
| 147 | Special Olympics | 99,999 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | |
| 653 | State Operations | 82,921,881 | 2,368 | 87,712,979 | 2,307 | 100,613,128 | 2,398 | 102,500,552 | 2,398 | 103,482,386 | 2,398 | 111,941,147 | 2,398 |
| 654 | Federal Operations | 381,401 | 7 | 838,630 | 5 | 1,241,367 | 5 | 1,246,662 | 5 | 1,241,367 | 5 | 1,246,662 | 5 |
| 655 | Early Intervention - Federal | 2,897,988 | 5 | 3,971,014 | 4 | 4,257,107 | 4 | 4,260,450 | 4 | 4,257,107 | 4 | 4,260,450 | 4 |
| 656 | Federal Grants Program | 402,613 | 2 | 486,771 | 2 | 554,248 | 2 | 556,389 | 2 | 551,152 | 2 | 553,206 | 2 |
| 657 | Community Programs | 0 | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 | |
| 658 | DDS Grants-in-Aid | 10,808,127 | | 11,059,122 | | 11,059,122 | | 11,059,122 | | 11,059,122 | | 11,059,122 | |
| | NOT REQUESTED: | | | | | | | | | | | | |
| | 439 Donated Dental Services Program | | | | | | | | | | | | |
| TOTALS | | \$97,600,771 | 2,382 | \$104,468,516 | 2,318 | \$118,224,972 | 2,409 | \$120,123,175 | 2,409 | \$121,091,134 | 2,409 | \$129,560,587 | 2,409 |
| Funding Sources | | | % of | | % of | | % of | | % of | | % of | | % of |
| | | | Total | | Total | | Total | | Total | | Total | | Total |
| Fund Balances | | | | | | | | | | | | | |
| General Revenues | | 39,146,306 | 40.1% | 39,681,450 | 38.0% | 42,012,600 | 37.0% | 42,518,734 | 36.8% | 42,583,000 | 36.5% | 44,914,480 | 35.9% |
| Special Revenues | | | | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% |
| Federal Funds | | 61,816,657 | 63.3% | 63,931,109 | 61.2% | 70,438,309 | 62.0% | 71,665,265 | 62.1% | 73,047,773 | 62.6% | 79,029,491 | 63.1% |
| Const. & Fiscal Agency Fund | | | | | | | | | | | | | |
| Fund Transfer-Medicaid | | (4,925,246) | -5.0% | (4,155,801) | -4.0% | (4,155,801) | -3.7% | (4,155,801) | -3.6% | (4,155,801) | -3.6% | (4,155,801) | -3.3% |
| Merit Adjustment Fund | | | | 179,030 | 0.2% | | | | | | | | |
| Cash Funds | | 88,762 | 0.1% | 100,000 | 0.1% | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% |
| Various Program Support | | 1,474,292 | 1.5% | 4,532,728 | 4.3% | 4,904,186 | 4.3% | 5,002,499 | 4.3% | 4,904,186 | 4.2% | 5,002,499 | 4.0% |
| Total Funding | | 97,600,771 | 100.0% | 104,468,516 | 100.0% | 113,599,294 | 100.0% | 115,430,697 | 100.0% | 116,779,158 | 100.0% | 125,190,669 | 100.0% |
| Excess Appro./ (Funding) | | 0 | | 0 | | 4,625,678 | | 4,692,478 | | 4,311,976 | | 4,369,918 | |
| TOTAL | | \$97,600,771 | | \$104,468,516 | | \$118,224,972 | | \$120,123,175 | | \$121,091,134 | | \$129,560,587 | |
| DEPARTMENT | | | | DIRECTOR | | | | | DEPARTMENT APPROPRIATION SUMMARY | | | | |
| DHS - DIVISION OF DEVELOPMENTAL DISABILITIES SVC | | | | RICHARD A. WEISS, DIRECTOR | | | | | BR 40 | | | | |

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

| AGENCY TITLE | 1997-99 Expenditures | | | | 1999-01 Biennium Request | | | | 1999-01 Executive Recommendation | | | |
|--|-------------------------|-----------------------|----------------------|---|-----------------------------|-----------------------|----------------------|-------------------------------------|-------------------------------------|-----------------------|----------------------|-----------------------|
| | Actual 1997-98 | No. of Pos. | Budgeted 1998-99 | No. of Pos. | Year 1 1999-00 | No. of Pos. | Year 2 2000-01 | No. of Pos. | Year 1 1999-00 | No. of Pos. | Year 2 2000-01 | No. of Pos. |
| DHS - DIV OF DEVELOPMENTAL DISABILITIES SERVICES | | | | | | | | | | | | |
| Central Administration | \$1,962,630 | 16 | \$2,453,508 | 15 | \$3,958,660 | 15 | \$4,002,604 | 15 | \$3,949,932 | 15 | \$3,993,628 | 15 |
| Client Services | 5,367,269 | 54 | 7,140,269 | 52 | 8,050,102 | 52 | 8,107,556 | 52 | 7,955,064 | 52 | 8,009,866 | 52 |
| Program Management | 12,428,935 | 27 | 13,600,166 | 36 | 17,709,182 | 36 | 17,745,190 | 36 | 20,874,313 | 36 | 27,489,269 | 36 |
| Human Development Centers - Conway | 38,805,029 | 1,143 | 40,612,851 | 1,114 | 43,776,581 | 1,160 | 44,682,008 | 1,160 | 43,728,564 | 1,160 | 44,632,821 | 1,160 |
| Alexander | 8,372,581 | 237 | 8,737,729 | 229 | 9,629,083 | 240 | 9,795,673 | 240 | 9,587,205 | 240 | 9,752,727 | 240 |
| Arkadelphia | 8,522,440 | 241 | 8,959,557 | 237 | 10,074,712 | 250 | 10,251,677 | 250 | 10,056,409 | 250 | 10,232,971 | 250 |
| Jonesboro | 6,647,141 | 201 | 6,980,577 | 193 | 7,612,023 | 203 | 7,757,669 | 203 | 7,599,574 | 203 | 7,744,909 | 203 |
| Booneville | 10,435,863 | 328 | 10,726,349 | 311 | 11,675,275 | 315 | 11,928,840 | 315 | 11,633,891 | 315 | 11,886,421 | 315 |
| Warren | 5,058,883 | 137 | 5,257,510 | 131 | 5,739,354 | 138 | 5,851,958 | 138 | 5,706,182 | 138 | 5,817,975 | 138 |
| Subtotal Human Development Centers | 77,841,937 | 2,287 | 81,274,573 | 2,215 | 88,507,028 | 2,306 | 90,267,825 | 2,306 | 88,311,825 | 2,306 | 90,067,824 | 2,306 |
| TOTALS | \$97,600,771 | 2,384 | \$104,468,516 | 2,318 | \$118,224,972 | 2,409 | \$120,123,175 | 2,409 | \$121,091,134 | 2,409 | \$129,560,587 | 2,409 |
| Funding Sources | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total |
| Fund Balances | | | | | | | | | | | | |
| General Revenues | 39,146,306 | 40.1% | 39,681,450 | 38.0% | 42,012,600 | 37.0% | 42,518,734 | 36.8% | 42,583,000 | 36.5% | 44,914,480 | 35.9% |
| Special Revenues | | | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% |
| Federal Funds | 61,816,657 | 63.3% | 63,931,109 | 61.2% | 70,438,309 | 62.0% | 71,665,265 | 62.1% | 73,047,773 | 62.6% | 79,029,491 | 63.1% |
| Const. & Fiscal Agency Fund | | | | | | | | | | | | |
| Fund Transfer-Medicaid | (4,925,246) | -5.0% | (4,155,801) | -4.0% | (4,155,801) | -3.7% | (4,155,801) | -3.6% | (4,155,801) | -3.6% | (4,155,801) | -3.3% |
| Merit Adjustment Fund | | | 179,030 | 0.2% | | | | | | | | |
| Cash Funds | 88,762 | 0.1% | 100,000 | 0.1% | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% | 200,000 | 0.2% |
| Various Program Support | 1,474,292 | 1.5% | 4,532,728 | 4.3% | 4,904,186 | 4.3% | 5,002,499 | 4.3% | 4,904,186 | 4.2% | 5,002,499 | 4.0% |
| Total Funding | 97,600,771 | 100.0% | 104,468,516 | 100.0% | 113,599,294 | 100.0% | 115,430,697 | 100.0% | 116,779,158 | 100.0% | 125,190,669 | 100.0% |
| Excess Appr./ (Funding) | 0 | | 0 | | 4,625,678 | | 4,692,478 | | 4,311,976 | | 4,369,918 | |
| TOTAL | \$97,600,771 | | \$104,468,516 | | \$118,224,972 | | \$120,123,175 | | \$121,091,134 | | \$129,560,587 | |
| DEPARTMENT DHS - DIVISION OF DEVELOPMENTAL DISABILITIES SVC | | | | DIRECTOR RICHARD A. WEISS, ACTING DIRECTOR | | | | DEPARTMENT PROGRAM SUMMARY BR 22 | | | | 238 |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This authorization 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 Division of Developmental Disabilities Services has requested to retain the authorized level of \$200,000 each year.

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: School Lunch Program - Cash Code: B14 | Name: DHS - Dev. Disabilities School Lunch - Cash Code: 556 | BR20 | 239 |

ARKANSAS BUDGET SYSTEM

| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 |
|-----------------------------|------------------------|-------------------|------------------------------|-----------------------------|-----------------|------------------|-----------------------------|-----------------|------------------|---|---------|-------------|-------|
| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
| | 97-98 ACTUAL | 98-99 BUDGETED | 98-99 AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | EXECUTIVE | | LEGISLATIVE | |
| | | | | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| OPERATING EXPENSES | 88,762 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | | |
| TOTAL | 88,762 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | 88,762 | 100,000 | ***** | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 88,762 | 100,000 | ***** | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 88,762 | 100,000 | ***** | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO B14 DEVELOPMENTAL DISABILITIES -- SCHOOL LUNCH PROGRAM -- CASH
 FUND 556 DHS-DEV DISABILITIES-(710) CASH

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----- | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | | |
| | | | | | ---ACTUAL--- | ---BUDGETED--- | -----FY 1999 - 00----- | | | -----FY 2000 - 01----- | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | |
| | | | | | 97-98 | 98-99 | REQUEST----- | | | REQUEST----- | | | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | |
| 000 | | 556 | 710 B14 | B | 88,762 | 100,000 | 100,000 | | | | | 100,000 | | 100,000 | | | | | |
| 001 | | 556 | 710 B14 550 20 HDC CONWAY | C03 | | | 65,000 | | | | | 65,000 | | 65,000 | | 65,000 | | | |
| Funded appropriation is requested to use if additional revenue is received for the school lunch program at the Conway Human Development Center. (Ch 02) | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 001 | | 556 | 710 B14 550 40 HDC ARKADELPHIA | C03 | | | 18,000 | | | | | 18,000 | | 18,000 | | 18,000 | | | |
| Funded appropriation is requested to use if additional revenue is received for the school lunch program at the Arkadelphia Human Development Center. (Ch 02) | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO B14 DEVELOPMENTAL DISABILITIES -- SCHOOL LUNCH PROGRAM -- CASH
 FUND 556 DHS-DEV DISABILITIES-(710) CASH

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 | | 1999 - 01 BIENNIAL REQUESTS | | | | | | RECOMMENDATIONS | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | |
| 001 | | 556 | 710 B14 550 50 HDC JONESBORO | C03 | | | 11,000 0 | | | | | 11,000 0 | | | 11,000 | | 11,000 | |
| <p>Funded appropriation is requested to use if additional revenue is received for the school lunch program at the Jonesboro Human Development Center. (Ch02)</p> <p style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 11,000 11,000 </p> | | | | | | | | | | | | | | | | | | |
| 001 | | 556 | 710 B14 550 70 HDC WARREN | C03 | | | 8,000 0 | | | | | 8,000 0 | | | 8,000 | | 8,000 | |
| <p>Funded appropriation is requested to use if additional revenue is received for the school lunch program at the Southeast Arkansas Human Development Center. (Ch 02)</p> <p style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 8,000 8,000 </p> | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO B14 DEVELOPMENTAL DISABILITIES -- SCHOOL LUNCH PROGRAM -- CASH
 FUND 556 DHS-DEV DISABILITIES-(710) CASH

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 Request is for Base Level of \$100,000 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 | 243 |

ARKANSAS BUDGET SYSTEM

| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 |
|-----------------------------|------------------------|-------------------|------------------------------|------------------------|--------------------------|---------------------------|-----------------------------|--------------------------|---------------------------|---|---------|-------------|-------|
| CHARACTER TITLE | -----EXPENDITURES----- | | | 98-99 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
| | 97-98 ACTUAL | 98-99 BUDGETED | 98-99 AUTHORIZED APPRO | 99-00 BASE | 99-00 CHANGE LEVEL | 99-00 TOTAL REQUEST | 00-01 BASE | 00-01 CHANGE LEVEL | 00-01 TOTAL REQUEST | EXECUTIVE | | LEGISLATIVE | |
| | | | | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| GRANTS/AIDS | 99,999 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 100,000 | | |
| TOTAL | 99,999 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 100,000 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | 99,999 | 100,000 | ***** | 100,000 | | 100,000 | 100,000 | | 100,000 | 100,000 | 100,000 | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 99,999 | 100,000 | ***** | 100,000 | | 100,000 | 100,000 | | 100,000 | 100,000 | 100,000 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 99,999 | 100,000 | ***** | 100,000 | | 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 DEA DHS-DEV DISABILITIES SERV-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 an 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 state-owned and controlled institutional programs of the six state Human Development Centers (HDCs) and 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.

Six 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.

| 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 | 245 |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

- ◆ **Southeast Arkansas (Warren) HDC** - provides both institutional and group home services for a capacity of 80 individuals, ages six and older.

The Base Level for this operating appropriation totals almost \$91 million in FY00 with an additional \$1.5 million more in FY01, and covers 2,307 positions. Base Level contains a 2.8% salary increase over the FY99 levels, with corresponding Personal Services Matching costs anticipated for the upcoming biennium. Funding for Base Level is comprised of approximately 31% General Revenue, 64% federal funding, and 5% from various program support revenues such as client fees.

Changes requested to Base Level include the following:

- ◆ Restoration of 91 unfunded, unappropriated direct care positions as found in the following Human Development Centers:
 - Conway HDC – 46 Alexander HDC – 11 Arkadelphia HDC – 13
 - Jonesboro HDC – 10 Booneville HDC – 4 Warren HDC - 7
- ◆ Personnel changes through the actions of the Career Ladder Incentive Program and position reclassification and upgrade processes, totaling \$395,640 in FY00 and \$406,574 in FY01 of unfunded appropriation.
- ◆ Unfunded appropriation for Extra Help, Overtime, and Vocational Trainee payroll expenses used by the Human Development Centers in order to meet ICF/MR staffing ratios when shortages occur.
- ◆ Unfunded appropriation for Operating Expenses and Travel Expenses for various programs 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.
- ◆ Unfunded appropriation to provide for contractual services for residents of the Human Development Centers, especially contracts in the medical and therapy fields. The following breaks down the request by Center, by fiscal year:

| | | |
|-----------------|-----------|-----------|
| Conway HDC | \$307,622 | \$313,775 |
| Alexander HDC | \$ 66,113 | \$ 67,435 |
| Arkadelphia HDC | \$ 67,712 | \$ 69,066 |
| Jonesboro HDC | \$ 52,644 | \$ 53,697 |
| Booneville HDC | \$ 81,180 | \$ 82,804 |

| 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 | 246 |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Warren HDC \$ 39,729 \$ 40,523

- ◆ Appropriation has been requested through Capital Outlay and Data Processing Services 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. **General Revenue funding has been requested to support \$320,000 each year** of the total request of \$1,377,198 in FY98 and \$1,401,073 in FY01.
- ◆ Additional unfunded Capital Outlay appropriation has been requested throughout various program sections as well as the Human Development Centers to provide for furniture replacement, wheelchairs, residential furniture, autoclaves, vehicles, grounds maintenance equipment, and other institutional type equipment.
- ◆ Expansion of the Medicaid Home and Community Based Waiver Program through the Grants/Aids line item request of \$4 million each year has been requested, **requiring \$1,109,600 annually in additional General Revenue funding**. This waiver expansion is anticipated to serve an additional 400 individuals from the current waiting list of approximately 1400 individuals.

The Executive Recommendation provides for Base Level and the following changes:

- Restoration of the requested 91 positions providing direct care to clients
- Requested appropriation levels of Extra Help, Overtime, Operating Expenses, Capital Outlay, Purchase of Services, and Data Processing Services
- Expansion of the Community Based Waiver Program, **with additional General Revenue funding in FY2000 totaling \$2,000,000 and in FY2001 totaling \$3,825,346**, with the corresponding federal match also appropriated. This expansion will clear the current waiting lists of clients waiting for services, some as long as six years.

A consolidation of Appropriations 653, 654, 655, and 656 is also recommended in an effort to reflect the total administrative budget for the Division, with more detail data still readily available through the accounting structures currently found within the Division.

Further, the Career Ladder Incentive Program (CLIP) requests reflected in the Division's budget are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate

| 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 | 247 |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program. In an effort to provide still further position clarifications, some positions contain reclassifications recommended by the Executive but not requested by the Division.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|---|--|--|----------------------------|------------|
| Name: DHS - Division of Developmental Disabilities | Name: Developmental Disabilities - State Operations | Name: DHS Developmental Disabilities Services | | 248 |
| Code: 710 | Code: 653 | Code: DEA | BR20 | |

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|------------|------------------|-----------------------------|--------------|---------------|-----------------------------|--------------|---------------|---|------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | | | | | | | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| REGULAR SALARIES | 49,426,160 | 52,112,080 | 55,057,255 | 54,643,139 | 313,368 | 54,956,507 | 56,173,076 | 322,151 | 56,495,227 | 54,749,607 | 56,282,527 | | |
| NUMBER OF POSITIONS | 2,368 | 2,307 | 2,469 | 2,307 | 91 | 2,398 | 2,307 | 91 | 2,398 | 2,398 | 2,398 | | |
| EXTRA HELP | 3,025,122 | 3,038,156 | 3,427,510 | 3,038,156 | 700,000 | 3,738,156 | 3,038,156 | 714,000 | 3,752,156 | 3,738,156 | 3,752,156 | | |
| NUMBER OF POSITIONS | 259 | 289 | 289 | 289 | 0 | 289 | 289 | 0 | 289 | 289 | 289 | | |
| PERSONAL SERV MATCHING | 15,530,740 | 16,973,854 | 18,257,524 | 18,076,226 | 148,093 | 18,224,319 | 18,366,913 | 151,472 | 18,518,385 | 18,155,274 | 18,447,639 | | |
| OVERTIME | 169,408 | 165,184 | 73,374 | 165,184 | 50,000 | 215,184 | 165,184 | 51,000 | 216,184 | 215,184 | 216,184 | | |
| EXTRA SALARIES | 4,501 | 6,345 | 6,972 | 6,345 | 0 | 6,345 | 6,345 | 0 | 6,345 | 6,345 | 6,345 | | |
| OPERATING EXPENSES | 11,773,433 | 11,328,872 | 13,216,168 | 11,328,526 | 1,500,000 | 12,828,526 | 11,328,526 | 1,530,000 | 12,858,526 | 12,828,526 | 12,858,526 | | |
| CONF FEES & TRAVEL | 60,289 | 114,329 | 143,091 | 114,329 | 30,000 | 144,329 | 114,329 | 30,600 | 144,929 | 114,329 | 114,329 | | |
| PROF FEES & SERVICES | 15,701 | 33,100 | 9,082 | 33,100 | 15,000 | 48,100 | 33,100 | 15,300 | 48,400 | 33,100 | 33,100 | | |
| CAPITAL OUTLAY | 484,155 | 542,370 | 957,968 | 14,558 | 1,988,813 | 2,003,371 | 14,558 | 1,979,694 | 1,994,252 | 2,003,371 | 1,994,252 | | |
| GRANTS/AIDS | 10,289 | 293,155 | 3,200,000 | 293,155 | 4,000,000 | 4,293,155 | 293,155 | 4,000,000 | 4,293,155 | 7,502,960 | 14,083,155 | | |
| PURCHASE OF SERVICES | 1,354,407 | 1,816,114 | 2,275,940 | 1,816,114 | 600,000 | 2,416,114 | 1,816,114 | 612,000 | 2,428,114 | 2,416,114 | 2,428,114 | | |
| DATA PROCESSING SERVICES | 753,607 | 924,520 | 1,150,000 | 924,520 | 410,000 | 1,334,520 | 924,520 | 415,000 | 1,339,520 | 1,334,520 | 1,339,520 | | |
| CONTINUED ON NEXT PAGE | | | | | | | | | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | | | ***** | | | | | | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | | | ***** | | | | | | | | | | |

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)

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------------|------------------------|---------------------|-------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------------|---|---------------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| VOCATIONAL TRAINEES | 153,684 | 164,900 | 129,113 | 164,900 | 20,000 | 184,900 | 164,900 | 20,400 | 185,300 | 184,900 | 185,300 | | |
| EARLY INTERVENTION | 160,385 | 200,000 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 200,000 | | |
| TOTAL | 82,921,881 | 87,712,979 | 98,103,997 | 90,818,252 | 9,775,274 | 100,593,526 | 92,638,876 | 9,841,617 | 102,480,493 | 103,482,386 | 111,941,147 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | 28,221,150 | 28,501,725 | ***** | 29,403,275 | 1,429,600 | 30,832,875 | 29,909,409 | 1,429,600 | 31,339,009 | 31,403,275 | 33,734,755 | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 58,151,685 | 58,655,297 | ***** | 60,666,592 | 3,739,598 | 64,406,190 | 61,882,769 | 3,739,598 | 65,622,367 | 67,018,750 | 72,989,776 | | |
| MERIT ADJUSTMENT FUND | | 179,030 | ***** | | | | | | | | | | |
| FUND TRANSFER FOR MEDICAID | (4,925,246) | (4,155,801) | ***** | (4,155,801) | | (4,155,801) | (4,155,801) | | (4,155,801) | (4,155,801) | (4,155,801) | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| VARIOUS PROGRAM SUPPORT | 1,474,292 | 4,532,728 | ***** | 4,904,186 | | 4,904,186 | 5,002,499 | | 5,002,499 | 4,904,186 | 5,002,499 | | |
| TOTAL FUNDING | 82,921,881 | 87,712,979 | ***** | 90,818,252 | 5,169,198 | 95,987,450 | 92,638,876 | 5,169,198 | 97,808,074 | 99,170,410 | 107,571,229 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | 4,606,076 | 4,606,076 | | 4,672,419 | 4,672,419 | 4,311,976 | 4,369,918 | | |
| TOTAL | 82,921,881 | 87,712,979 | ***** | 90,818,252 | 9,775,274 | 100,593,526 | 92,638,876 | 9,841,617 | 102,480,493 | 103,482,386 | 111,941,147 | | |

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)

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|---|------------------------|------------|------------------|-----------------------------|--------------|---------------|-----------------------------|--------------|---------------|---|------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | 99-00 | | 00-01 | | 00-01 | | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| REGULAR SALARIES | 49,724,228 | 52,418,190 | 55,449,302 | 54,964,046 | 315,969 | 55,280,015 | 56,502,969 | 324,825 | 56,827,794 | 55,070,514 | 56,612,420 | | |
| NUMBER OF POSITIONS | 2,379 | 2,318 | 2,484 | 2,318 | 91 | 2,409 | 2,318 | 91 | 2,409 | 2,409 | 2,409 | | |
| EXTRA HELP | 3,025,122 | 3,038,156 | 3,427,510 | 3,038,156 | 700,000 | 3,738,156 | 3,038,156 | 714,000 | 3,752,156 | 3,738,156 | 3,752,156 | | |
| NUMBER OF POSITIONS | 259 | 289 | 289 | 289 | 0 | 289 | 289 | 0 | 289 | 289 | 289 | | |
| PERSONAL SERV MATCHING | 15,644,431 | 17,065,196 | 18,380,016 | 18,172,708 | 148,588 | 18,321,296 | 18,465,101 | 151,981 | 18,617,082 | 18,251,756 | 18,545,827 | | |
| OVERTIME | 169,408 | 165,184 | 73,374 | 165,184 | 50,000 | 215,184 | 165,184 | 51,000 | 216,184 | 215,184 | 216,184 | | |
| EXTRA SALARIES | 4,501 | 6,345 | 6,972 | 6,345 | 0 | 6,345 | 6,345 | 0 | 6,345 | 6,345 | 6,345 | | |
| OPERATING EXPENSES | 11,913,875 | 11,612,980 | 13,386,562 | 11,612,634 | 1,500,000 | 13,112,634 | 11,612,634 | 1,530,000 | 13,142,634 | 13,112,634 | 13,142,634 | | |
| CONF FEES & TRAVEL | 86,263 | 183,129 | 205,927 | 183,129 | 30,000 | 213,129 | 183,129 | 30,600 | 213,729 | 183,129 | 183,129 | | |
| PROF FEES & SERVICES | 15,833 | 35,600 | 12,582 | 35,600 | 15,000 | 50,600 | 35,600 | 15,300 | 50,900 | 35,600 | 35,600 | | |
| CAPITAL OUTLAY | 484,155 | 569,096 | 957,968 | 14,558 | 1,988,813 | 2,003,371 | 14,558 | 1,979,694 | 1,994,252 | 2,003,371 | 1,994,252 | | |
| GRANTS/AIDS | 2,652,763 | 3,893,155 | 6,965,411 | 3,893,155 | 4,300,000 | 8,193,155 | 3,893,155 | 4,300,000 | 8,193,155 | 11,402,960 | 17,983,155 | | |
| STIPENDS | 307,984 | 380,000 | 439,000 | 380,000 | 60,000 | 440,000 | 380,000 | 60,000 | 440,000 | 440,000 | 440,000 | | |
| PURCHASE OF SERVICES | 1,507,644 | 2,352,943 | 2,608,744 | 2,352,943 | 1,000,000 | 3,352,943 | 2,352,943 | 1,012,000 | 3,364,943 | 3,352,943 | 3,364,943 | | |
| DDS APPROPRIATION CONSOLIDATION | | | | | | | | | | | | | |
| (Appropriations 653, 654, 655 and 656) | | | | | | | | | | | | | |
| CONTINUED ON NEXT PAGE | | | | | | | | | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | | | ***** | | | | | | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | | | ***** | | | | | | | | | | |

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)

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | 98-99 | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|----------------------------|------------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-----------------------------|-------------------|--------------------|-----------------------------|--------------------|-------------|---|--|--|--|
| | 97-98 | 98-99 | 98-99 | CHANGE | | TOTAL | CHANGE | | TOTAL | EXECUTIVE | | LEGISLATIVE | | | | |
| | ACTUAL | BUDGETED | AUTHORIZED | BASE | LEVEL | REQUEST | BASE | LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| DATA PROCESSING SERVICES | 753,607 | 924,520 | 1,150,000 | 924,520 | 410,000 | 1,334,520 | 924,520 | 415,000 | 1,339,520 | 1,334,520 | 1,339,520 | | | | | |
| VOCATIONAL TRAINEES | 153,684 | 164,900 | 129,113 | 164,900 | 20,000 | 184,900 | 164,900 | 20,400 | 185,300 | 184,900 | 185,300 | | | | | |
| EARLY INTERVENTION | 160,385 | 200,000 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 200,000 | | | | | |
| TOTAL | 86,603,883 | 93,009,394 | 103,392,401 | 96,107,878 | 10,538,370 | 106,646,248 | 97,939,194 | 10,604,800 | 108,543,994 | 109,532,012 | 118,001,465 | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | | | | |
| GENERAL REVENUES | 28,238,180 | 28,522,328 | ***** | 29,423,878 | 1,429,600 | 30,853,478 | 29,930,012 | 1,429,600 | 31,359,612 | 31,423,878 | 33,755,358 | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | | | | |
| FEDERAL FUNDS | 61,816,657 | 63,931,109 | ***** | 65,935,615 | 4,502,694 | 70,438,309 | 67,162,484 | 4,502,781 | 71,665,265 | 73,047,773 | 79,029,491 | | | | | |
| MERIT ADJUSTMENT FUND | | 179,030 | ***** | | | | | | | | | | | | | |
| FUND TRANSFER FOR MEDICAID | (4,925,246) | (4,155,801) | ***** | (4,155,801) | | (4,155,801) | (4,155,801) | | (4,155,801) | (4,155,801) | (4,155,801) | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | | | | |
| VARIOUS PROGRAM SUPPORT | 1,474,292 | 4,532,728 | ***** | 4,904,186 | | 4,904,186 | 5,002,499 | | 5,002,499 | 4,904,186 | 5,002,499 | | | | | |
| TOTAL FUNDING | 86,603,883 | 93,009,394 | ***** | 96,107,878 | 5,932,294 | 102,040,172 | 97,939,194 | 5,932,381 | 103,871,575 | 105,220,036 | 113,631,547 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | 4,606,076 | 4,606,076 | | 4,672,419 | 4,672,419 | 4,311,976 | 4,369,918 | | | | | |
| TOTAL | 86,603,883 | 93,009,394 | ***** | 96,107,878 | 10,538,370 | 106,646,248 | 97,939,194 | 10,604,800 | 108,543,994 | 109,532,012 | 118,001,465 | | | | | |

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)

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

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----- | | -----1999 - 01 BIENNIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ---ACTUAL--- --BUDGETED--- | | -----FY 1999 - 00----- | | | -----FY 2000 - 01----- | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST----- | | | REQUEST----- | | | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | |
| 000 | | DEA | 710 653 | B | 82,921,881 2,368 | 87,712,979 2,307 | 90,818,252 2,307 | | | 92,638,876 2,307 | | | 90,940,718 2,307 | 92,764,740 2,307 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | DEA | 710 653 550 16 PROGRAM MANAGEMENT | C01 | | | 4,000,000 0 | | | 4,000,000 0 | | | 7,209,805 | 13,790,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Appropriation (Ch04) and funding is requested for the Arkansas Medicaid Home and Community Based Waiver Program that provides an array of services to enable people with developmental disabilities to live and reach their maximum potential in community residential settings. There are currently 1,379 people requesting services with 265 having made their request in 1992, 74 in 1993, 214 in 1994, 212 in 1995, 137 in 1996, 247 in 1997 and for this 1998 year 230. National trends identify alarming litigations wherein people are claiming entitlement. DDS must move to provide services to the requesting individuals.</p> <table border="0"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Federal</td> <td>2,890,400</td> <td>2,890,400</td> <td></td> <td>4,000,000</td> <td>4,000,000</td> </tr> <tr> <td>GR</td> <td>1,109,600</td> <td>1,109,600</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>4,000,000</td> <td>4,000,000</td> <td></td> <td></td> <td></td> </tr> </table> <p>The Executive Recommendation provides for elimination of the Waiver Services waiting list by 2001— Appropriation, along with General Revenue funding added.</p> | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | Federal | 2,890,400 | 2,890,400 | | 4,000,000 | 4,000,000 | GR | 1,109,600 | 1,109,600 | | | | | 4,000,000 | 4,000,000 | | | |
| | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal | 2,890,400 | 2,890,400 | | 4,000,000 | 4,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GR | 1,109,600 | 1,109,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4,000,000 | 4,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 002 | | DEA | 710 653 550 10 CENTRAL ADMINISTRATION | C08 | | | 1,377,198 0 | | | 1,401,073 0 | | | 1,377,198 | 1,401,073 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Capital equipment is requested to upgrade technology in the DDS community and institutional organizations. Acquisition of 88 PC-workstations in the biennium will enable DDS to fully participate in the DHS network. To date participation has been limited by the lack of sufficient workstations to equip priority locations. The request also includes wiring, installation and set-up of local area networks (LAN) at three Human Development Centers (HDCs) to link PC workstations and to coordinate data within and between HDC campuses. Ch 11 and 44 appropriation is requested to access Medicaid financial participation</p> <table border="0"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>GR</td> <td>320,000</td> <td>320,000</td> <td>Character 11</td> <td>967,198</td> <td>986,073</td> </tr> <tr> <td>Federal</td> <td>849,198</td> <td>849,198</td> <td>Character 44</td> <td>410,000</td> <td>415,000</td> </tr> <tr> <td>(Ch 44) Unfunded</td> <td>208,000</td> <td>231,875</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | GR | 320,000 | 320,000 | Character 11 | 967,198 | 986,073 | Federal | 849,198 | 849,198 | Character 44 | 410,000 | 415,000 | (Ch 44) Unfunded | 208,000 | 231,875 | | | |
| | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GR | 320,000 | 320,000 | Character 11 | 967,198 | 986,073 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal | 849,198 | 849,198 | Character 44 | 410,000 | 415,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (Ch 44) Unfunded | 208,000 | 231,875 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | D E S | -----1999 - 01 BIENNIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | |
| | | | | | -----EXPENDITURES----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | |
| | | | | | ACTUAL | BUDGETED | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| | | | | | 97-98 | 98-99 | | | | | | | | | | | | |
| 003 | | DEA | 710 653 550 20 HDC CONWAY | C06 | | | 0 46 | | 0 46 | | | | | 46 | 46 | | | |
| <p>Restoration is requested (without funding and appropriation) of 46 direct care positions not budgeted in FY99 at the Conway Human Development Center (LSTs -23, LST I's -7 and LST II's 3, LST Sup. -1, Hab/Rehab Instr. I -3, Instit. Teacher Asst. -2, Gen. Physician -1, Occup. Therapist I -2, LPN I -2, Speech Path. II.-1, Physical Therapist -1). These positions are necessary to ensure proper coverage for this 24 hour a day facility. Failure to have sufficient direct care staff on duty constitutes a danger to the health and safety of the individuals in residence.</p> | | | | | | | | | | | | | | | | | | |
| 003 | | DEA | 710 653 550 30 HDC ALEXANDER | C06 | | | 0 11 | | 0 11 | | | | | 11 | 11 | | | |
| <p>Restoration is requested (without funding and appropriation) of 11 direct care positions not budgeted in FY99 at the Alexander Human Development Center (Life Skills Trainees -6, Life Skills Trainer I's -2, Life Skills Trainer Supervisor -1, LPTN II -1, Dentist -1) These positions are necessary to ensure proper coverage for this 24 hour a day facility. Failure to have sufficient direct care staff on duty constitutes a danger to the health and safety of the individuals in residence.</p> | | | | | | | | | | | | | | | | | | |
| 003 | | DEA | 710 653 550 40 HDC ARKADELPHIA | C06 | | | 0 13 | | 0 13 | | | | | 13 | 13 | | | |
| <p>Restoration is requested (without funding and appropriation) of 13 direct care positions not budgeted in FY99 at the Arkadelphia Human Development Center (Life Skills Trainees -13.) These positions are necessary to ensure proper coverage for this 24 hour a day facility. Failure to have sufficient, direct care staff on duty constitutes a danger to the health and safety of the individuals in residence.</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 | | 1999 - 01 BIENNIUM REQUESTS | | | | | | R E C O M M E N D A T I O N S | | | | | | |
| | | | | | ACTUAL 97-98 | BUDGETED 98-99 | FY 1999 - 00 REQUEST | | FY 2000 - 01 REQUEST | | | | EXECUTIVE | | LEGISLATIVE | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 003 | | DEA | 710 653 550 50 HDC JONESBORO | C06 | | | 0 10 | | | | | 0 10 | | | 10 | 10 | | | |
| <p>Restoration is requested (without funding and appropriation) of 10 direct care positions not budgeted in FY99 at the Jonesboro Human Development Center (Life Skills Trainee I, Life Skills Trainer I's -6, and Life Skills Trainer II's -2, Life Skills Trainer Supervisor -1.) These positions are necessary to ensure proper coverage for this 24 hour a day facility. Failure to have sufficient direct care staff on duty constitutes a danger to the health and safety of the individuals in residence.</p> | | | | | | | | | | | | | | | | | | | |
| 003 | | DEA | 710 653 550 60 HDC BOONEVILLE | C06 | | | 0 4 | | | | | 0 4 | | | 4 | 4 | | | |
| <p>Restoration is requested (without funding and appropriation) of 4 direct care positions not budgeted in FY99 at the Booneville Human Development Center (Life Skills Trainees -4). These positions are necessary to ensure proper coverage for this 24 hour a day facility. Failure to have sufficient direct care staff on duty constitutes a danger to the health and safety of the individuals in residence.</p> | | | | | | | | | | | | | | | | | | | |
| 003 | | DEA | 710 653 550 70 HDC WARREN | C06 | | | 0 7 | | | | | 0 7 | | | 7 | 7 | | | |
| <p>Restoration is requested (without funding and appropriation) of 7 direct care positions not budgeted in FY99 at the Southeast Arkansas Human Development Center (Life Skills Trainees -6, Institutional Teacher Assistant -1.) These positions are necessary ensure proper coverage for this 24 hour a day facility. Failure to have sufficient, direct care staff on duty constitutes a danger to the health and safety of the individuals in residence.</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----- | | -----1999 - 01 BIENNIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | -----ACTUAL----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | | REQUEST | | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | DEA | 710 653 550 14 CLIENT SERVICES | C10 | | | 91,597 | 0 | | | 94,152 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Reclassifications are requested without funding for 41 positions in the Com. Sup. Svcs. Sec. (DDS Coun. - 33, DDS Prog. Coord. -7 and DHS Planning and Pol. Dev. Coord. - 1). The reclassifications will afford an opportunity for staff to progress through a tiered level system as they meet specific skills, training and performance criteria. These reclassifications will also consolidate multiple classifications into a comprehensive system. Also requested is an AA II (R010) to a MPA I (R264) and a DHS Prog. Coord. (R145) to a DHS Prog. Mgr. (6977). The AA II is responsible for coordinating various complex computer/data functions including training, installation and tech. assistance. The DHS Prog. Mgr. is responsible for a complex statewide case management system.</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td></td> </tr> <tr> <td>Ch00</td> <td></td> <td></td> <td>76,973</td> <td>79,126</td> <td>91,597</td> <td>94,152</td> <td></td> <td></td> </tr> <tr> <td>Ch03</td> <td></td> <td></td> <td>14,624</td> <td>15,026</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | Ch00 | | | 76,973 | 79,126 | 91,597 | 94,152 | | | Ch03 | | | 14,624 | 15,026 | | | | | | | | | | | | | |
| | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | | | 76,973 | 79,126 | 91,597 | 94,152 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | | | 14,624 | 15,026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | DEA | 710 653 550 16 PROGRAM MANAGEMENT | C10 | | | 46,711 | 0 | | | 48,018 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Reclassifications are requested without funding for 19 positions in the Program Management Section (Social Service Rep. III-1, Social Services Worker III-8, Grants Administrator II-6, DDS Program Coordinator - 1, DHS Program Coordinator - 2, DHS, Grants Administrator Supervisor -1). The reclassifications will afford an opportunity for staff to progress through a tiered level system as they meet specific skills, training and performance criteria. These reclassifications will also consolidate multiple classifications into a comprehensive system.</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td></td> </tr> <tr> <td>Ch00</td> <td></td> <td></td> <td>39,250</td> <td>40,353</td> <td>46,711</td> <td>48,018</td> <td></td> <td></td> </tr> <tr> <td>Ch03</td> <td></td> <td></td> <td>7,461</td> <td>7,665</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>46,711</td> <td>48,018</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | Ch00 | | | 39,250 | 40,353 | 46,711 | 48,018 | | | Ch03 | | | 7,461 | 7,665 | | | | | | | | 46,711 | 48,018 | | | | |
| | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | | | 39,250 | 40,353 | 46,711 | 48,018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | | | 7,461 | 7,665 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 46,711 | 48,018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | DEA | 710 653 550 20 HDC CONWAY | C10 | | | 29,997 | 0 | | | 30,841 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Reclassifications are requested without funding for 8 positions at the Conway Human Development Center (Social Worker III-6, Social Worker II-1, Asst. Personnel Manager -1). Also a reclassification is requested for a Dietetic Technician (L184) to a Dietician (L028). The duties of this position are equivalent to the job specifications for a dietician. The reclassifications will afford an opportunity for staff to progress through a tiered level system as they meet specific skills, training and performance criteria. These reclassifications will also consolidate multiple classifications into a comprehensive system.</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td></td> </tr> <tr> <td>Ch00</td> <td></td> <td></td> <td>25,208</td> <td>25,916</td> <td>29,997</td> <td>30,841</td> <td></td> <td></td> </tr> <tr> <td>Ch03</td> <td></td> <td></td> <td>4,789</td> <td>4,925</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>29,997</td> <td>30,841</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | Ch00 | | | 25,208 | 25,916 | 29,997 | 30,841 | | | Ch03 | | | 4,789 | 4,925 | | | | | | | | 29,997 | 30,841 | | | | |
| | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | | | 25,208 | 25,916 | 29,997 | 30,841 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | | | 4,789 | 4,925 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 29,997 | 30,841 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | D E S | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | -----EXPENDITURES----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ACTUAL | BUDGETED | REQUEST | | REQUEST | | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | DEA | 710 653 550 30 HDC ALEXANDER | C10 | | | | 14,218 0 | | | | 14,616 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Reclassifications are requested for 4 positions at the Alexander HDC (Social Services Worker II-3, Social Worker II-1). The reclassifications will afford an opportunity for staff to progress through a tiered level system as they meet specific skills, training and performance criteria. These reclassifications will also consolidate multiple classifications into a comprehensive system. Also requested is a Sec. I (K155) to a Personnel Officer (R125). This person is performing the functions of time keeping/reports and records equivalent to a Personnel Officer.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch00</td> <td>11,948</td> <td>12,283</td> <td></td> <td>14,218</td> <td>14,616</td> </tr> <tr> <td>Ch03</td> <td><u>2,270</u></td> <td><u>2,333</u></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>14,218</td> <td>14,616</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | Ch00 | 11,948 | 12,283 | | 14,218 | 14,616 | Ch03 | <u>2,270</u> | <u>2,333</u> | | | | | 14,218 | 14,616 | | | |
| | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | 11,948 | 12,283 | | 14,218 | 14,616 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | <u>2,270</u> | <u>2,333</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 14,218 | 14,616 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | DEA | 710 653 550 40 HDC ARKADELPHIA | C10 | | | | 1,977 0 | | | | 2,032 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Reclassification is requested for one position at the Arkadelphia Human Development Center (Social Service Worker II). The reclassification will afford an opportunity for staff to progress through a tiered level system as they meet specific skills, training and performance criteria. This reclassification will also consolidate multiple classifications into a comprehensive system.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch00</td> <td>1,661</td> <td>1,707</td> <td></td> <td>1,977</td> <td>2,032</td> </tr> <tr> <td>Ch03</td> <td><u>316</u></td> <td><u>325</u></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>1,977</td> <td>2,032</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | Ch00 | 1,661 | 1,707 | | 1,977 | 2,032 | Ch03 | <u>316</u> | <u>325</u> | | | | | 1,977 | 2,032 | | | |
| | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | 1,661 | 1,707 | | 1,977 | 2,032 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | <u>316</u> | <u>325</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1,977 | 2,032 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | DEA | 710 653 550 50 HDC JONESBORO | C10 | | | | 5,025 0 | | | | 5,163 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Reclassifications are requested for 2 positions at the Jonesboro HDC (Social Service Worker III-2). The reclassifications will afford an opportunity for staff to progress through a tiered level system as they meet specific skills, training and performance criteria. These reclassifications will also consolidate multiple classifications into a comprehensive system. Also reclassification is requested for a Stock Clerk (V047) to a Warehouse Worker (G013). The Warehouse Worker classification more appropriately reflects the duties and responsibilities of the position.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch00</td> <td>4,222</td> <td>4,339</td> <td></td> <td>5,025</td> <td>5,163</td> </tr> <tr> <td>Ch03</td> <td><u>803</u></td> <td><u>824</u></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>5,025</td> <td>5,163</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | Ch00 | 4,222 | 4,339 | | 5,025 | 5,163 | Ch03 | <u>803</u> | <u>824</u> | | | | | 5,025 | 5,163 | | | |
| | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | 4,222 | 4,339 | | 5,025 | 5,163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | <u>803</u> | <u>824</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5,025 | 5,163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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----- | | | | -----1999 - 01 BIENNIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | -----ACTUAL----- | | -----BUDGETED----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | DEA | 710 653 550 60 HDC BOONEVILLE | C10 | | | 14,987 0 | | | 15,405 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Reclassifications are requested for 5 positions at the Booneville HDC (Social Services Worker III-4, Social Worker II-1). The reclassifications will afford an opportunity for staff to progress through a tiered level system as they meet specific skills, training and performance criteria. These reclassifications will also consolidate multiple classifications into a comprehensive system. Also reclassifications are requested of two Stock Clerk II's (V049) to Inventory Clrrk (V029). The inventory duties assigned to the Stock Clerk II's are more reflective of the functions of an Inventory Control Clerk.</p> <table border="0"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch00</td> <td>12,592</td> <td>12,945</td> <td>14,987</td> <td>15,405</td> </tr> <tr> <td>Ch03</td> <td>2,395</td> <td>2,460</td> <td></td> <td></td> </tr> <tr> <td></td> <td>14,987</td> <td>15,405</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch00 | 12,592 | 12,945 | 14,987 | 15,405 | Ch03 | 2,395 | 2,460 | | | | 14,987 | 15,405 | | |
| | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | 12,592 | 12,945 | 14,987 | 15,405 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | 2,395 | 2,460 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 14,987 | 15,405 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | DEA | 710 653 550 70 HDC WARREN | C10 | | | 3,454 0 | | | 3,551 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Reclassification is requested for 1 position at the Southeast Arkansas HDC (Social Service Worker II-1). The reclassifications will afford an opportunity for staff to progress through a tiered level system as they meet specific skills, training and performance criteria. These reclassifications will also consolidate multiple classifications into a comprehensive system. Also a reclassification is requested for an Apprentice Tradesman to a Life Skills Trainee I.</p> <table border="0"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch00</td> <td>2,903</td> <td>2,984</td> <td>3,454</td> <td>3,551</td> </tr> <tr> <td>Ch03</td> <td>551</td> <td>567</td> <td></td> <td></td> </tr> <tr> <td></td> <td>3,454</td> <td>3,551</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch00 | 2,903 | 2,984 | 3,454 | 3,551 | Ch03 | 551 | 567 | | | | 3,454 | 3,551 | | |
| | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | 2,903 | 2,984 | 3,454 | 3,551 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | 551 | 567 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3,454 | 3,551 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 005 | | DEA | 710 653 550 10 CENTRAL ADMINISTRATION | C09 | | | 2,194 0 | | | 2,254 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The clip program covers 5 employees in this area. Appropriation without funding is requested.</p> <table border="0"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch00</td> <td>1,843</td> <td>1,895</td> <td>2,194</td> <td>2,254</td> </tr> <tr> <td>Ch03</td> <td>351</td> <td>359</td> <td></td> <td></td> </tr> <tr> <td></td> <td>2,194</td> <td>2,254</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch00 | 1,843 | 1,895 | 2,194 | 2,254 | Ch03 | 351 | 359 | | | | 2,194 | 2,254 | | |
| | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | 1,843 | 1,895 | 2,194 | 2,254 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | 351 | 359 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2,194 | 2,254 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | | 1999 - 01 BIENNIUM REQUESTS | | | | | | RECOMMENDATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ACTUAL 97-98 | BUDGETED 98-99 | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 005 | | DEA | 710 653 550 60 HDC BOONEVILLE | C09 | | | 24,904 0 | 25,600 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The clip program covers 187 employees in this area. Appropriation without funding is requested.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>FY2000</u></td> <td style="text-align: center;"><u>FY2001</u></td> <td></td> <td style="text-align: center;"><u>FY2000</u></td> <td style="text-align: center;"><u>FY2001</u></td> </tr> <tr> <td style="text-align: right;">Ch00</td> <td style="text-align: right;">20,920</td> <td style="text-align: right;">21,512</td> <td></td> <td style="text-align: right;">24,904</td> <td style="text-align: right;">25,600</td> </tr> <tr> <td style="text-align: right;">Ch03</td> <td style="text-align: right;">3,984</td> <td style="text-align: right;">4,088</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">24,904</td> <td style="text-align: right;">25,600</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | Ch00 | 20,920 | 21,512 | | 24,904 | 25,600 | Ch03 | 3,984 | 4,088 | | | | | 24,904 | 25,600 | | | |
| | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | 20,920 | 21,512 | | 24,904 | 25,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | 3,984 | 4,088 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 24,904 | 25,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 005 | | DEA | 710 653 550 70 HDC WARREN | C09 | | | 7,790 0 | 8,004 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The clip program covers 79 employees in this area. Appropriation without funding is requested.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 006 | | DEA | 710 653 550 10 CENTRAL ADMINISTRATION | C11 | | | 7,614 0 | 7,829 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Upgrades are requested for (5) MR Facility Program Evaluators (x309) and the MR Facility Program Evaluator Supervisor (x311). The facility evaluator staff are responsible for increasingly complex licensure and complaint reviews based on standards and individuals outcomes for a variety of service options. Appropriation without funding is requested.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>FY2000</u></td> <td style="text-align: center;"><u>FY2001</u></td> <td></td> <td style="text-align: center;"><u>FY2000</u></td> <td style="text-align: center;"><u>FY2001</u></td> </tr> <tr> <td style="text-align: right;">Ch00</td> <td style="text-align: right;">6,399</td> <td style="text-align: right;">6,577</td> <td></td> <td style="text-align: right;">7,614</td> <td style="text-align: right;">7,829</td> </tr> <tr> <td style="text-align: right;">Ch03</td> <td style="text-align: right;">1,215</td> <td style="text-align: right;">1,252</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">7,614</td> <td style="text-align: right;">7,829</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | Ch00 | 6,399 | 6,577 | | 7,614 | 7,829 | Ch03 | 1,215 | 1,252 | | | | | 7,614 | 7,829 | | | |
| | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | 6,399 | 6,577 | | 7,614 | 7,829 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | 1,215 | 1,252 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7,614 | 7,829 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | -----1999 - 01 BIENNIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | -----EXPENDITURES----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ACTUAL | BUDGETED | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 006 | | DEA | 710 653 550 14 CLIENT SERVICES | C11 | | | 3,441 0 | | | 3,538 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>An upgrade is requested for the DDS Language Development Supervisor (E023). The role of this position has shifted from solely direct supervisor to include coordination of language development initiatives of provider staff, technical assistance, policy development, prior authorization and intregation with other related program initiatives. Appropriation without funding is requested</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch00</td> <td></td> <td>2,892</td> <td>2,973</td> <td></td> <td>3,441</td> <td>3,538</td> </tr> <tr> <td>Ch03</td> <td></td> <td>549</td> <td>565</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>3,441</td> <td>3,538</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | Ch00 | | 2,892 | 2,973 | | 3,441 | 3,538 | Ch03 | | 549 | 565 | | | | | | 3,441 | 3,538 | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | | 2,892 | 2,973 | | 3,441 | 3,538 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | | 549 | 565 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 3,441 | 3,538 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 006 | | DEA | 710 653 550 20 HDC CONWAY | C11 | | | 19,878 0 | | | 20,436 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Upgrades are requested for (2) Pharmacy Assistant positions (L097) and (5) DDS Team Leaders - Conway (M046). The Pharmacy Assistants are licensed pharmacy technicians and perform functions and responsibilities which have increased significantly. The Conway Team Leaders have extensive 24 hour responsibilities which include significant administrative, programmatic, fiscal and personnel responsibilities. Appropriation without funding is requested.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch00</td> <td></td> <td>16,706</td> <td>17,175</td> <td></td> <td>19,878</td> <td>20,436</td> </tr> <tr> <td>Ch03</td> <td></td> <td>3,172</td> <td>3,261</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>19,878</td> <td>20,436</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | Ch00 | | 16,706 | 17,175 | | 19,878 | 20,436 | Ch03 | | 3,172 | 3,261 | | | | | | 19,878 | 20,436 | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch00 | | 16,706 | 17,175 | | 19,878 | 20,436 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | | 3,172 | 3,261 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 19,878 | 20,436 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 007 | | DEA | 710 653 550 10 CENTRAL ADMINISTRATION | C02 | | | 14,040 0 | | | 14,040 0 | | | 14,040 | 14,040 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Capital equipment needs for the Administrative Support Section. This request will be for replacement of furniture in central office. (Ch11) unfunded appropriation</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td></td> <td></td> <td>14,040</td> <td>14,040</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | | 14,040 | 14,040 | | | | | | | | | | | | | | | | | | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 14,040 | 14,040 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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----- | | -----1999 - 01 BIENNIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | | FY 2000 - 01 | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 97-98 | 98-99 | REQUEST | | | REQUEST | | | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | |
| 007 | | DEA | 710 653 550 14 CLIENT SERVICES | C02 | | | 19,500 | | | | 19,500 | | | 19,500 | | 19,500 | | |
| | | | | | | | This request will provide for replacement of furniture for Community Support Service Section field and central office staff. (Ch11) unfunded appropriation <div style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 19,500 19,500 </div> | | | | | | | | | | | |
| 007 | | DEA | 710 653 550 16 PROGRAM MANAGEMENT | C02 | | | 13,260 | | | | 13,260 | | | 13,260 | | 13,260 | | |
| | | | | | | | This request will purchase additional office furniture for Program Management Section central office and field staff. This section needs the furniture to meet the needs of the expanding Arkansas Home and Community Based Medicaid Waiver program. (Char 11) unfunded appropriation <div style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 13,260 13,260 </div> | | | | | | | | | | | |
| 007 | | DEA | 710 653 550 20 HDC CONWAY | C02 | | | 266,270 | | | | 266,270 | | | 266,270 | | 266,270 | | |
| | | | | | | | This change level request is for unfunded appropriation in Character Code 11. Items to be purchased include wheelchairs, furniture for residential units, autoclave, mowing machine, (2) 15 passenger vans, IV infusion pump, automatic steam sterilizer and other equipment essential for the on-going operation of the Conway HDC. <div style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 266,270 266,270 </div> | | | | | | | | | | | |

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----- | | -----1999 - 01 BIENNIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ACTUAL | BUDGETED | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 007 | | DEA | 710 653 550 30 HDC ALEXANDER | C02 | | | 127,000 0 | | | | 108,000 0 | | | 127,000 | 108,000 | | | |
| <p>This request is for unfunded appropriation in Character Code 11. Items to be purchased are (10) vehicles for replacement, replacement of furniture in residential units and other equipment needed to operate the Alexander HDC.</p> <p style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 127,000 108,000 </p> | | | | | | | | | | | | | | | | | | |
| 007 | | DEA | 710 653 550 40 HDC ARKADELPHIA | C02 | | | 300,000 0 | | | | 272,681 0 | | | 300,000 | 272,681 | | | |
| <p>This change level request for unfunded appropriation is for replacement of (8) food carts, telephone paging system, vehicle replacement, trucksters, dishwasher/dryer, kitchen equipment, tractor and backhoe at the Arkadelphia HDC. (Char code 11)</p> <p style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 300,000 272,681 </p> | | | | | | | | | | | | | | | | | | |
| 007 | | DEA | 710 653 550 50 HDC JONESBORO | C02 | | | 47,400 0 | | | | 47,400 0 | | | 47,400 | 47,400 | | | |
| <p>This request is for unfunded appropriation Character Code 11. The amount will replace a dishwasher, a dental unit, office equipment and off the road vehicles at the Jonesboro HDC.</p> <p style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 47,400 47,400 </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 | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | |
| | | | | | -----EXPENDITURES----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | |
| | | | | | ACTUAL | BUDGETED | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| | | | | 97-98 | 98-99 | | | | | | | | | | | | | |
| 007 | | DEA | 710 653 550 60 HDC BOONEVILLE | C02 | | | 102,245 0 | | | | 111,470 0 | | | 102,245 | 111,470 | | | |
| <p>This change level request for Character 11 unfunded appropriation will be used to replace maintenance equipment, food serving equipment, dental equipment, (3) trucksters, car lift, truck at the Booneville HDC.</p> | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | |
| | | | | | | | | | | 102,245 | 111,470 | | | | | | | |
| 007 | | DEA | 710 653 550 70 HDC WARREN | C02 | | | 131,900 0 | | | | 141,000 0 | | | 131,900 | 141,000 | | | |
| <p>This change level request is for replacement purchase of vehicles, furniture for residential units, (4) trucksters, mower, tractor, backhoe and wheelchairs. Unfunded appropriation for Char code 11 is requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | |
| | | | | | | | | | | 131,900 | 141,000 | | | | | | | |
| 008 | | DEA | 710 653 550 10 CENTRAL ADMINISTRATION | C03 | | | 35,100 0 | | | | 35,802 0 | | | 35,100 | 35,802 | | | |
| <p>This change level request is for maintenance and operation unfunded appropriation (Ch 02) for monitoring and licensure of 97 community centers. Additional postage expense, vehicle expense, copier expense, business mileage and office expense will be required due to moving to a monitoring system based on the outcomes of performance by DDS providers. Unfunded appropriation</p> | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | |
| | | | | | | | | | | 35,100 | 35,802 | | | | | | | |

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----- | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ACTUAL 97-98 | BUDGETED 98-99 | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | | | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 008 | | DEA | 710 653 550 14 CLIENT SERVICES | C03 | | | 48,750 0 | | | | | 49,725 0 | | | 48,750 | 49,725 | | |
| <p>This change level request will cover increase cost of postage, telephone expense and office rent within Community Support Services (Ch02). Unfunded appropriation.</p> <p style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 48,750 49,725 </p> | | | | | | | | | | | | | | | | | | |
| 008 | | DEA | 710 653 550 16 PROGRAM MANAGEMENT | C03 | | | 33,150 0 | | | | | 33,813 0 | | | 33,150 | 33,813 | | |
| <p>This request will cover increased Medicaid Waiver activities for postage, vehicle expense and office expense and supplies (Ch 02) Unfunded appropriation</p> <p style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> 33,150 33,813 </p> | | | | | | | | | | | | | | | | | | |
| 008 | | DEA | 710 653 550 20 HDC CONWAY | C03 | | | 706,656 0 | | | | | 720,789 0 | | | 691,650 | 705,483 | | |
| <p>This change level request is for additional unfunded appropriation in Char 02 for increased cost in building maintenance, office expenses, drugs, drug supplies and educational supplies. Unfunded appropriations in Ch 09 are for training of Conway HDC staff.</p> <p style="text-align: center;"> <u>FY2000</u> <u>FY2001</u> <u>FY2000</u> <u>FY2001</u> Ch02 691,650 705,483 706,656 720,789 Ch09 <u>15,006</u> <u>15,306</u> 706,656 720,789 </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----- | | -----1999 - 01 BIENNIUM REQUESTS----- | | | | | | -----RECOMMENDATIONS----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 008 | | DEA | 710 653 550 30 HDC ALEXANDER | C03 | | | 151,875 0 | | | | | 154,913 0 | | | 148,650 | 151,623 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This request is for increased cost in grounds maintenance, health supplies and janitorial supplies. (Ch02) Also a request for additional training of Alexander staff to better serve the residents. Ch09. This is unfunded appropriation</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> </tr> <tr> <td></td> <td>Ch02</td> <td>148,650</td> <td>151,623</td> <td></td> <td>151,875</td> <td>154,913</td> <td></td> </tr> <tr> <td></td> <td>Ch09</td> <td><u>3,225</u></td> <td><u>3,290</u></td> <td></td> </tr> <tr> <td></td> <td></td> <td>151,875</td> <td>154,913</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | Ch02 | 148,650 | 151,623 | | 151,875 | 154,913 | | | | | | | | | | | | | Ch09 | <u>3,225</u> | <u>3,290</u> | | | | | | | | | | | | | | | | | 151,875 | 154,913 | | | | | | | | | | | | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ch02 | 148,650 | 151,623 | | 151,875 | 154,913 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ch09 | <u>3,225</u> | <u>3,290</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 151,875 | 154,913 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 008 | | DEA | 710 653 550 40 HDC ARKADELPHIA | C03 | | | 155,703 0 | | | | | 158,817 0 | | | 152,400 | 155,448 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The change level request of unfunded appropriation will be used for increased cost of postage, building maintenance, vehicle maintenance, utilities, drugs and medical supplies. (Ch02) Also requested is additional training for Arkadelphia HDC staff to comply with accreditation standards.(Ch 09)</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> </tr> <tr> <td></td> <td>Ch02</td> <td>152,400</td> <td>155,448</td> <td></td> <td>155,703</td> <td>158,817</td> <td></td> </tr> <tr> <td></td> <td>Ch09</td> <td><u>3,303</u></td> <td><u>3,369</u></td> <td></td> </tr> <tr> <td></td> <td></td> <td>155,703</td> <td>158,817</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | Ch02 | 152,400 | 155,448 | | 155,703 | 158,817 | | | | | | | | | | | | | Ch09 | <u>3,303</u> | <u>3,369</u> | | | | | | | | | | | | | | | | | 155,703 | 158,817 | | | | | | | | | | | | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ch02 | 152,400 | 155,448 | | 155,703 | 158,817 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ch09 | <u>3,303</u> | <u>3,369</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 155,703 | 158,817 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 008 | | DEA | 710 653 550 50 HDC JONESBORO | C03 | | | 121,068 0 | | | | | 123,489 0 | | | 118,500 | 120,870 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Unfunded appropriation is requested in Ch02 for additional usage of postage, increased cost of maintenance expense, vehicle maintenance, utilities, drugs and drug supplies. Also requested in Ch09 is unfunded appropriation for additional training of the Jonesboro HD staff to meet licensure board standards.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td></td> </tr> <tr> <td></td> <td>Ch02</td> <td>118,500</td> <td>120,870</td> <td></td> <td>121,068</td> <td>123,489</td> <td></td> </tr> <tr> <td></td> <td>Ch09</td> <td><u>2,568</u></td> <td><u>2,619</u></td> <td></td> </tr> <tr> <td></td> <td></td> <td>121,068</td> <td>123,489</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | Ch02 | 118,500 | 120,870 | | 121,068 | 123,489 | | | | | | | | | | | | | Ch09 | <u>2,568</u> | <u>2,619</u> | | | | | | | | | | | | | | | | | 121,068 | 123,489 | | | | | | | | | | | | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ch02 | 118,500 | 120,870 | | 121,068 | 123,489 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ch09 | <u>2,568</u> | <u>2,619</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 121,068 | 123,489 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | | 1999 - 01 BIENNIUM REQUESTS | | | | | | R E C O M M E N D A T I O N S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | | | EXECUTIVE | | LEGISLATIVE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 008 | | DEA | 710 653 550 60 HDC BOONEVILLE | C03 | | | 186,510 0 | | | | 190,240 0 | | | | 182,550 | 186,201 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This request for unfunded appropriation in Ch 02 is to cover increase cost in postage, ground maintenance, vehicle maintenance, food cost, and janitorial supplies. Also, additional staff training at the Booneville HDC is requested (Ch09 unfunded).</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td colspan="11"></td> </tr> <tr> <td>Ch02</td> <td></td> <td>182,550</td> <td>186,201</td> <td>186,510</td> <td>190,240</td> <td colspan="11"></td> </tr> <tr> <td>Ch09</td> <td></td> <td>3,960</td> <td>4,039</td> <td></td> <td></td> <td colspan="11"></td> </tr> <tr> <td></td> <td></td> <td>186,510</td> <td>190,240</td> <td></td> <td></td> <td colspan="11"></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | Ch02 | | 182,550 | 186,201 | 186,510 | 190,240 | | | | | | | | | | | | Ch09 | | 3,960 | 4,039 | | | | | | | | | | | | | | | | 186,510 | 190,240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch02 | | 182,550 | 186,201 | 186,510 | 190,240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch09 | | 3,960 | 4,039 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 186,510 | 190,240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 008 | | DEA | 710 653 550 70 HDC WARREN | C03 | | | 91,188 0 | | | | 93,012 0 | | | | 89,250 | 91,035 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The following unfunded request for Ch02 is for increase in postage, ground maintenance, drugs and drug supplies. Also unfunded appropriation for Ch09 is requested to train staff at the Southeast Arkansas HDC in Warren.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td colspan="11"></td> </tr> <tr> <td>Ch02</td> <td></td> <td>89,250</td> <td>91,035</td> <td>91,188</td> <td>93,012</td> <td colspan="11"></td> </tr> <tr> <td>Ch09</td> <td></td> <td>1,938</td> <td>1,977</td> <td></td> <td></td> <td colspan="11"></td> </tr> <tr> <td></td> <td></td> <td>91,188</td> <td>93,012</td> <td></td> <td></td> <td colspan="11"></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | Ch02 | | 89,250 | 91,035 | 91,188 | 93,012 | | | | | | | | | | | | Ch09 | | 1,938 | 1,977 | | | | | | | | | | | | | | | | 91,188 | 93,012 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch02 | | 89,250 | 91,035 | 91,188 | 93,012 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch09 | | 1,938 | 1,977 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 91,188 | 93,012 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 009 | | DEA | 710 653 550 20 HDC CONWAY | C04 | | | 416,692 0 | | | | 425,025 0 | | | | 416,692 | 425,025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The change level request if for unfunded appropriation in Ch 01 extra help, Ch 06 overtime, Ch 46 vocational trainee payroll and the related fringe benefit in Ch 03. To meet ICF/MR staffing ratios, temporary extra help and overtime of regular staff is used to cover shortages when they occur. Vocational trainee payroll is for residents at the Conway HDC to promote self-esteem.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td colspan="11"></td> </tr> <tr> <td>Ch01</td> <td></td> <td>350,140</td> <td>357,144</td> <td>416,692</td> <td>425,025</td> <td colspan="11"></td> </tr> <tr> <td>Ch06</td> <td></td> <td>25,010</td> <td>25,509</td> <td></td> <td></td> <td colspan="11"></td> </tr> <tr> <td>Ch46</td> <td></td> <td>10,004</td> <td>10,204</td> <td></td> <td></td> <td colspan="11"></td> </tr> <tr> <td>Ch03</td> <td></td> <td>31,538</td> <td>32,168</td> <td></td> <td></td> <td colspan="11"></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | Ch01 | | 350,140 | 357,144 | 416,692 | 425,025 | | | | | | | | | | | | Ch06 | | 25,010 | 25,509 | | | | | | | | | | | | | | Ch46 | | 10,004 | 10,204 | | | | | | | | | | | | | | Ch03 | | 31,538 | 32,168 | | | | | | | | | | | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch01 | | 350,140 | 357,144 | 416,692 | 425,025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch06 | | 25,010 | 25,509 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch46 | | 10,004 | 10,204 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | | 31,538 | 32,168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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----- | | | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ---ACTUAL--- | | ---BUDGETED--- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 009 | DEA HDC ALEXANDER | 710 653 550 30 | C04 | | | | 97,385 0 | | | 99,333 0 | | | 89,553 | 91,344 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The change level request if for unfunded appropriation in Ch 01 extra help, Ch 06 overtime, Ch 46 vocational trainee payroll and the related fringe benefit in Ch 03. To meet ICF/MR staffing ratios, temporary extra help and overtime of regular staff is used to cover shortages when they occur. Vocational trainee payroll is for residents at the Alexander HDC to promote self-esteem.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch01</td> <td>75,250</td> <td>76,755</td> <td>97,385</td> <td>99,333</td> <td></td> </tr> <tr> <td>Ch06</td> <td>5,375</td> <td>5,483</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ch46</td> <td>2,150</td> <td>2,193</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ch03</td> <td>14,610</td> <td>14,902</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch01 | 75,250 | 76,755 | 97,385 | 99,333 | | Ch06 | 5,375 | 5,483 | | | | Ch46 | 2,150 | 2,193 | | | | Ch03 | 14,610 | 14,902 | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch01 | 75,250 | 76,755 | 97,385 | 99,333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch06 | 5,375 | 5,483 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch46 | 2,150 | 2,193 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | 14,610 | 14,902 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 009 | DEA HDC ARKADELPHIA | 710 653 550 40 | C04 | | | | 99,740 0 | | | 101,734 0 | | | 91,719 | 93,554 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The change level request if for unfunded appropriation in Ch 01 extra help, Ch 06 overtime, Ch 46 vocational trainee payroll and the related fringe benefit in Ch 03. To meet ICF/MR staffing ratios, temporary extra help and overtime of regular staff is used to cover shortages when they occur. Vocational trainee payroll is for residents at the Arkadelphia HDC to promote self-esteem.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch01</td> <td>77,070</td> <td>78,611</td> <td>99,740</td> <td>101,734</td> <td></td> </tr> <tr> <td>Ch06</td> <td>5,505</td> <td>5,615</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ch46</td> <td>2,202</td> <td>2,246</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ch03</td> <td>14,963</td> <td>15,262</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch01 | 77,070 | 78,611 | 99,740 | 101,734 | | Ch06 | 5,505 | 5,615 | | | | Ch46 | 2,202 | 2,246 | | | | Ch03 | 14,963 | 15,262 | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch01 | 77,070 | 78,611 | 99,740 | 101,734 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch06 | 5,505 | 5,615 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch46 | 2,202 | 2,246 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | 14,963 | 15,262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 009 | DEA HDC JONESBORO | 710 653 550 50 | C04 | | | | 71,309 0 | | | 72,736 0 | | | 71,309 | 72,736 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The change level request if for unfunded appropriation in Ch 01 extra help, Ch 06 overtime, Ch 46 vocational trainee payroll and the related fringe benefit in Ch 03. To meet ICF/MR staffing ratios, temporary extra help and overtime of regular staff is used to cover shortages when they occur. Vocational trainee payroll is for residents at the Jonesboro HDC to promote self-esteem.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch01</td> <td>59,920</td> <td>61,118</td> <td>71,309</td> <td>72,736</td> <td></td> </tr> <tr> <td>Ch06</td> <td>4,280</td> <td>4,366</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ch46</td> <td>1,712</td> <td>1,746</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ch03</td> <td>5,397</td> <td>5,506</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch01 | 59,920 | 61,118 | 71,309 | 72,736 | | Ch06 | 4,280 | 4,366 | | | | Ch46 | 1,712 | 1,746 | | | | Ch03 | 5,397 | 5,506 | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch01 | 59,920 | 61,118 | 71,309 | 72,736 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch06 | 4,280 | 4,366 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch46 | 1,712 | 1,746 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | 5,397 | 5,506 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | | 1999 - 01 BIENNIAL REQUESTS | | | | RECOMMENDATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 009 | | DEA | 710 653 550 60 HDC BOONEVILLE | C04 | | | 119,579 0 | | | | 121,971 0 | | | 109,963 | 112,162 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The change level request is for unfunded appropriation in Ch 01 extra help, Ch 06 overtime, Ch 46 vocational trainee payroll and the related fringe benefit in Ch 03. To meet ICF/MR staffing ratios, temporary extra help and overtime of regular staff is used to cover shortages when they occur. Vocational trainee payroll is for residents at the Booneville HDC to promote self-esteem.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch01</td> <td></td> <td>92,400</td> <td>94,248</td> <td>119,579</td> <td>121,971</td> </tr> <tr> <td>Ch06</td> <td></td> <td>6,600</td> <td>6,732</td> <td></td> <td></td> </tr> <tr> <td>Ch46</td> <td></td> <td>2,640</td> <td>2,693</td> <td></td> <td></td> </tr> <tr> <td>Ch03</td> <td></td> <td>17,939</td> <td>18,298</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch01 | | 92,400 | 94,248 | 119,579 | 121,971 | Ch06 | | 6,600 | 6,732 | | | Ch46 | | 2,640 | 2,693 | | | Ch03 | | 17,939 | 18,298 | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch01 | | 92,400 | 94,248 | 119,579 | 121,971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch06 | | 6,600 | 6,732 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch46 | | 2,640 | 2,693 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | | 17,939 | 18,298 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 009 | | DEA | 710 653 550 70 HDC WARREN | C04 | | | 53,814 0 | | | | 54,892 0 | | | 53,814 | 54,892 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The change level request is for unfunded appropriation in Ch 01 extra help, Ch 06 overtime, Ch 46 vocational trainee payroll and the related fringe benefit in Ch 03. To meet ICF/MR staffing ratios, temporary extra help and overtime of regular staff is used to cover shortages when they occur. Vocational trainee payroll is for residents at the Southeast Arkansas HDC to promote self-esteem.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch01</td> <td></td> <td>45,220</td> <td>46,124</td> <td>53,814</td> <td>54,892</td> </tr> <tr> <td>Ch06</td> <td></td> <td>3,230</td> <td>3,295</td> <td></td> <td></td> </tr> <tr> <td>Ch46</td> <td></td> <td>1,292</td> <td>1,318</td> <td></td> <td></td> </tr> <tr> <td>Ch03</td> <td></td> <td>4,072</td> <td>4,155</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch01 | | 45,220 | 46,124 | 53,814 | 54,892 | Ch06 | | 3,230 | 3,295 | | | Ch46 | | 1,292 | 1,318 | | | Ch03 | | 4,072 | 4,155 | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch01 | | 45,220 | 46,124 | 53,814 | 54,892 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch06 | | 3,230 | 3,295 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch46 | | 1,292 | 1,318 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch03 | | 4,072 | 4,155 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 010 | | DEA | 710 653 550 20 HDC CONWAY | C05 | | | 307,622 0 | | | | 313,775 0 | | | 300,120 | 306,123 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This change level request is for additional unfunded appropriation in Character Codes 43 and 10 (contracts). This is a request based on increases of Various contractors who serve HDC residents, especially in the medical and therapy fields (i.e., physicians, physical therapists, psychologist, etc.). The Conway HDC serves 616 individuals, many of which are extremely health fragile with numerous medical needs.</p> <table border="0"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch10</td> <td></td> <td>7,502</td> <td>7,652</td> <td>307,622</td> <td>313,775</td> </tr> <tr> <td>Ch43</td> <td></td> <td>300,120</td> <td>306,123</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>307,622</td> <td>313,775</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch10 | | 7,502 | 7,652 | 307,622 | 313,775 | Ch43 | | 300,120 | 306,123 | | | | | 307,622 | 313,775 | | | | | | | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch10 | | 7,502 | 7,652 | 307,622 | 313,775 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch43 | | 300,120 | 306,123 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 307,622 | 313,775 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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----- | | | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | -----ACTUAL----- | | -----BUDGETED----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 010 | | DEA | 710 653 550 30 HDC ALEXANDER | C05 | | | 66,113 0 | | | 67,435 0 | | | 64,500 | 65,790 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This change level request for the Alexander HDC is for additional Char 43 and 10 unfunded appropriation for professional service contracts to maintain ICF/MR and AC accreditation.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch10</td> <td></td> <td>1,613</td> <td>1,645</td> <td>66,113</td> <td>67,435</td> </tr> <tr> <td>Ch43</td> <td></td> <td>64,500</td> <td>65,790</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>66,113</td> <td>67,435</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch10 | | 1,613 | 1,645 | 66,113 | 67,435 | Ch43 | | 64,500 | 65,790 | | | | | 66,113 | 67,435 | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch10 | | 1,613 | 1,645 | 66,113 | 67,435 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch43 | | 64,500 | 65,790 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 66,113 | 67,435 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 010 | | DEA | 710 653 550 40 HDC ARKADELPHIA | C05 | | | 67,712 0 | | | 69,066 0 | | | 66,060 | 67,381 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This unfunded change level request provides for additional unfunded appropriation for Character Code 43 and 10, professional service contracts, and will allow the Arkadelphia Human Development Center to contract for a medical specialist to provide services in Arkadelphia rather than having to transport people served to Little Rock and Hot Springs.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch10</td> <td></td> <td>1,652</td> <td>1,685</td> <td>67,712</td> <td>69,066</td> </tr> <tr> <td>Ch43</td> <td></td> <td>66,060</td> <td>67,381</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>67,712</td> <td>69,066</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch10 | | 1,652 | 1,685 | 67,712 | 69,066 | Ch43 | | 66,060 | 67,381 | | | | | 67,712 | 69,066 | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch10 | | 1,652 | 1,685 | 67,712 | 69,066 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch43 | | 66,060 | 67,381 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 67,712 | 69,066 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 010 | | DEA | 710 653 550 50 HDC JONESBORO | C05 | | | 52,644 0 | | | 53,697 0 | | | 51,360 | 52,387 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The Jonesboro Human Development Center is requesting unfunded appropriation in Character Code 43 and 10, for professional services contract. This increase is needed to retain the center's medical contracts that are required to meet ICF standards.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td>Ch10</td> <td></td> <td>1,284</td> <td>1,310</td> <td>52,644</td> <td>53,697</td> </tr> <tr> <td>Ch43</td> <td></td> <td>51,360</td> <td>52,387</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>52,644</td> <td>53,697</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch10 | | 1,284 | 1,310 | 52,644 | 53,697 | Ch43 | | 51,360 | 52,387 | | | | | 52,644 | 53,697 | | |
| | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch10 | | 1,284 | 1,310 | 52,644 | 53,697 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch43 | | 51,360 | 52,387 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 52,644 | 53,697 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | | 1999 - 01 BIENNIIUM REQUESTS | | | | R E C O M M E N D A T I O N S | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ACTUAL 97-98 | BUDGETED 98-99 | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | REQUEST | REQUEST | | | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | |
| 010 | | DEA | 710 653 550 60 HDC BOONEVILLE | C05 | | | 81,180 0 | 82,804 0 | | | 79,200 | 80,784 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The Booneville Human Development Center is requesting unfunded appropriation in Character Code 43 and 10, for professional services contract. This increase is needed to retain the center's medical contracts that are required to meet ICF standards.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>FY2000</u></td> <td style="text-align: center;"><u>FY2001</u></td> <td style="text-align: center;"><u>FY2000</u></td> <td style="text-align: center;"><u>FY2001</u></td> </tr> <tr> <td>Ch10</td> <td style="text-align: right;">1,980</td> <td style="text-align: right;">2,020</td> <td style="text-align: right;">81,180</td> <td style="text-align: right;">82,804</td> </tr> <tr> <td>Ch43</td> <td style="text-align: right;"><u>79,200</u></td> <td style="text-align: right;"><u>80,784</u></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">81,180</td> <td style="text-align: right;">82,804</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch10 | 1,980 | 2,020 | 81,180 | 82,804 | Ch43 | <u>79,200</u> | <u>80,784</u> | | | | 81,180 | 82,804 | | |
| | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch10 | 1,980 | 2,020 | 81,180 | 82,804 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch43 | <u>79,200</u> | <u>80,784</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 81,180 | 82,804 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 010 | | DEA | 710 653 550 70 HDC WARREN | C05 | | | 39,729 0 | 40,523 0 | | | 38,760 | 39,535 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This change level request will allow for increase in purchase of services for medical services and therapists at the Southeast Arkansas Human Development Center. Char Codes 43 and 10, unfunded appropriation.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>FY2000</u></td> <td style="text-align: center;"><u>FY2001</u></td> <td style="text-align: center;"><u>FY2000</u></td> <td style="text-align: center;"><u>FY2001</u></td> </tr> <tr> <td>Ch10</td> <td style="text-align: right;">969</td> <td style="text-align: right;">988</td> <td style="text-align: right;">39,729</td> <td style="text-align: right;">40,523</td> </tr> <tr> <td>Ch43</td> <td style="text-align: right;"><u>38,760</u></td> <td style="text-align: right;"><u>39,535</u></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">39,729</td> <td style="text-align: right;">40,523</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | Ch10 | 969 | 988 | 39,729 | 40,523 | Ch43 | <u>38,760</u> | <u>39,535</u> | | | | 39,729 | 40,523 | | |
| | <u>FY2000</u> | <u>FY2001</u> | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch10 | 969 | 988 | 39,729 | 40,523 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch43 | <u>38,760</u> | <u>39,535</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 39,729 | 40,523 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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
1999 - 2001**

This Federal Operations appropriation for the Division of Developmental Disabilities Services is funded by the Federal Elementary and Secondary Education Act (Chapter 1). The program provides therapy services such as speech/language to school age children who are developmentally disabled. Base Level totals approximately \$840,000 each year covering 5 positions, and includes a 2.8% salary increase over the FY99 levels and related Matching costs.

The Division of Developmental Disabilities has requested changes in position authorizations utilizing the Career Ladder Incentive Program, with no additional appropriation reflected. A change to increase the Purchase Services line item has been requested to allow for the utilization of anticipated federal funding to provide required entitlement services to eligible individuals with developmental disabilities and/or delays from age birth to three years.

The Executive Recommendation provides for the Agency Request. **A consolidation of Appropriations 653, 654, 655, and 656 is also recommended in an effort to reflect the total administrative budget for the Division, with more detail data still readily available through the accounting structures currently found within the Division.**

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|---|--|--------------------------------------|----------------------------|------------|
| Name: DHS - Division of Developmental Disabilities Code: 710 | Name: Developmental Disabilities - Federal Operations Code: 654 | Name: DHS - Federal Code: FWF | BR20 | 273 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | 98-99 | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|----------------|----------------|----------------|----------------|------------------|-----------------------------|----------------|------------------|-----------------------------|------------------|-------------|---|--|--|--|
| | 97-98 | 98-99 | AUTHORIZED | CHANGE | | TOTAL | CHANGE | | TOTAL | EXECUTIVE | | LEGISLATIVE | | | | |
| | ACTUAL | BUDGETED | APPRO | BASE | LEVEL | REQUEST | BASE | LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| REGULAR SALARIES | 127,501 | 151,630 | 214,643 | 158,960 | 0 | 158,960 | 163,411 | 0 | 163,411 | 158,960 | 163,411 | | | | | |
| NUMBER OF POSITIONS | 7 | 5 | 8 | 5 | 0 | 5 | 5 | 0 | 5 | 5 | 5 | | | | | |
| PERSONAL SERV MATCHING | 34,127 | 44,212 | 66,424 | 46,345 | 0 | 46,345 | 47,189 | 0 | 47,189 | 46,345 | 47,189 | | | | | |
| OPERATING EXPENSES | 62,170 | 131,233 | 75,657 | 131,233 | 0 | 131,233 | 131,233 | 0 | 131,233 | 131,233 | 131,233 | | | | | |
| CONF FEES & TRAVEL | 4,220 | 32,500 | 37,175 | 32,500 | 0 | 32,500 | 32,500 | 0 | 32,500 | 32,500 | 32,500 | | | | | |
| PROF FEES & SERVICES | 66 | 500 | 500 | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | | | | | |
| CAPITAL OUTLAY | 0 | 6,726 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| PURCHASE SERVICES | 153,237 | 471,829 | 267,804 | 471,829 | 400,000 | 871,829 | 471,829 | 400,000 | 871,829 | 871,829 | 871,829 | | | | | |
| TOTAL | 381,401 | 838,630 | 662,203 | 841,367 | 400,000 | 1,241,367 | 846,662 | 400,000 | 1,246,662 | 1,241,367 | 1,246,662 | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | | | | |
| FEDERAL FUNDS | 381,401 | 838,630 | ***** | 841,367 | 400,000 | 1,241,367 | 846,662 | 400,000 | 1,246,662 | 1,241,367 | 1,246,662 | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | | | | |
| TOTAL FUNDING | 381,401 | 838,630 | ***** | 841,367 | 400,000 | 1,241,367 | 846,662 | 400,000 | 1,246,662 | 1,241,367 | 1,246,662 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | | | | |
| TOTAL | 381,401 | 838,630 | ***** | 841,367 | 400,000 | 1,241,367 | 846,662 | 400,000 | 1,246,662 | 1,241,367 | 1,246,662 | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 654 DEVELOPMENTAL DISABILITIES -- FEDERAL OPERATIONS
 FUND FWF DHS-(710)FEDERAL

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

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 | | 1999 - 01 BIENNIIUM REQUESTS | | | | R E C O M M E N D A T I O N S | | | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 000 | | FWF | 710 654 | B | 381,401 7 | 838,630 5 | 841,367 5 | | | 846,662 5 | | | | | 841,367 5 | 846,662 5 | | |
| 001 | | FWF | 710 654 550 14 CLIENT SERVICES | C05 | | | 400,000 0 | | | 400,000 0 | | | | 400,000 | 400,000 | | | |
| <p>This change level request is for additional funded appropriation to allow for grant-in-aid funds made available through Public Law 99-457-Part C of I.D.E.A. The increase is due to Arkansas' ability to access funding from the Federal Grant. (I.D.E.A. - Individuals with Disabilities Education Act) Char 43. This is an entitlement program in which the Department of Human Services and the State of Arkansas must meet the needs of eligible individuals as required by Public Law 99-457, Part C.</p> <div style="text-align: right; margin-right: 100px;"> <p><u>FY2000</u> <u>FY2001</u> 400,000 400,000</p> </div> | | | | | | | | | | | | | | | | | | |
| 002 | | FWF | 710 654 550 14 CLIENT SERVICES | C09 | | | 0 0 | | | 0 0 | | | | | | | | |
| <p>The clip program covers 1 employee in this area. No appropriation and funding required.</p> | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 654 DEVELOPMENTAL DISABILITIES -- FEDERAL OPERATIONS
 FUND FWF DHS-(710)FEDERAL

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----- | | -----1999 - 01 BIENNIUM REQUESTS----- | | -----RECOMMENDATIONS----- | | | | | | | | | |
|------|---------------------|------|------------------------------|-------|------------------------|----------------|---------------------------------------|------------------------|---------------------------|---------|-----------------------|---------|--|--|--|--|--|--|
| | | | | | ---ACTUAL--- | ---BUDGETED--- | -----FY 1999 - 00----- | -----FY 2000 - 01----- | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 002 | | FWF | 710 654 550 20 HDC CONWAY | C09 | | | 0 | 0 | | | | | | | | | | |

The clip program covers 1 employee in this area. No appropriation and funding required.

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 654 DEVELOPMENTAL DISABILITIES -- FEDERAL OPERATIONS
 FUND FWF DHS-(710)FEDERAL

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This federally funded appropriation is for the utilization of grant funds made available through the Federal Department of Education by provisions of Public Law 99-457, Part H, of the Individual Disabilities Education Act (IDEA) for the implementation of a system of Early Intervention for Infants and Toddlers (0 to 36 months). Base Level totals approximately \$4 million each year covering 4 positions, and includes a 2.8% salary increase over the FY99 levels and related Matching costs.

The Division of Developmental Disabilities has requested changes in position authorizations utilizing the Career Ladder Incentive Program, with no additional appropriation reflected. A change to increase Grants/Aids has been requested to allow for the disbursement of federal funding to allow for an adjustment in anticipated revenues and to allow for the annual Child Count program in coordination with the Arkansas Department of Education.

The Executive Recommendation provides for the Agency Request. **A consolidation of Appropriations 653, 654, 655, and 656 is also recommended in an effort to reflect the total administrative budget for the Division, with more detail data still readily available through the accounting structures currently found within the Division.**

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|---|--------------------------------------|----------------------------|------|
| Name: DHS - Division of Developmental Disabilities Code: 710 | Name: Developmental Disabilities - Early Intervention - Federal Code: 655 | Name: DHS - Federal Code: FWF | BR20 | 277 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | 98-99 | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|------------------|------------------|------------------|----------------|------------------|-----------------------------|----------------|------------------|-----------------------------|------------------|-------------|---|--|--|--|
| | 97-98 | 98-99 | 98-99 | CHANGE | | TOTAL | CHANGE | | TOTAL | EXECUTIVE | | LEGISLATIVE | | | | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | LEVEL | REQUEST | BASE | LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| REGULAR SALARIES | 113,014 | 95,666 | 116,977 | 100,290 | 0 | 100,290 | 103,099 | 0 | 103,099 | 100,290 | 103,099 | | | | | |
| NUMBER OF POSITIONS | 5 | 4 | 5 | 4 | 0 | 4 | 4 | 0 | 4 | 4 | 4 | | | | | |
| PERSONAL SERV MATCHING | 66,318 | 30,498 | 38,522 | 31,967 | 0 | 31,967 | 32,501 | 0 | 32,501 | 31,967 | 32,501 | | | | | |
| OPERATING EXPENSES | 70,196 | 143,350 | 87,068 | 143,350 | 0 | 143,350 | 143,350 | 0 | 143,350 | 143,350 | 143,350 | | | | | |
| CONF FEES & TRAVEL | 5,920 | 14,500 | 10,581 | 14,500 | 0 | 14,500 | 14,500 | 0 | 14,500 | 14,500 | 14,500 | | | | | |
| PROF FEES & SERVICES | 66 | 2,000 | 3,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | | | | | |
| CAPITAL OUTLAY | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| GRANTS/AIDS | 2,642,474 | 3,600,000 | 3,765,411 | 3,600,000 | 300,000 | 3,900,000 | 3,600,000 | 300,000 | 3,900,000 | 3,900,000 | 3,900,000 | | | | | |
| PURCHASE OF SERVICES | 0 | 65,000 | 65,000 | 65,000 | 0 | 65,000 | 65,000 | 0 | 65,000 | 65,000 | 65,000 | | | | | |
| TOTAL | 2,897,988 | 3,971,014 | 4,088,559 | 3,957,107 | 300,000 | 4,257,107 | 3,960,450 | 300,000 | 4,260,450 | 4,257,107 | 4,260,450 | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | | | | |
| FEDERAL FUNDS | 2,897,988 | 3,971,014 | ***** | 3,957,107 | 300,000 | 4,257,107 | 3,960,450 | 300,000 | 4,260,450 | 4,257,107 | 4,260,450 | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | | | | |
| TOTAL FUNDING | 2,897,988 | 3,971,014 | ***** | 3,957,107 | 300,000 | 4,257,107 | 3,960,450 | 300,000 | 4,260,450 | 4,257,107 | 4,260,450 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | | | | |
| TOTAL | 2,897,988 | 3,971,014 | ***** | 3,957,107 | 300,000 | 4,257,107 | 3,960,450 | 300,000 | 4,260,450 | 4,257,107 | 4,260,450 | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 655 DEVELOPMENTAL DISABILITIES -- EARLY INTERVENTION -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

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----- | | -----1999 - 01 BIENNIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ACTUAL | BUDGETED | -----FY 1999 - 00----- | | | -----FY 2000 - 01----- | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | |
| 000 | | FWF | 710 655 | B | 2,897,988 ₅ | 3,971,014 ₄ | 3,957,107 ₄ | | | 3,960,450 ₄ | | | 3,957,107 ₄ | 3,960,450 ₄ | | | | |
| 001 | | FWF | 710 655 550 14 CLIENT SERVICES | C07 | | | 300,000 ₀ | | | 300,000 ₀ | | | 300,000 | 300,000 | | | | |
| <p>This change level request is for additional funded appropriation (Ch04) which allows for grant-in-aid funds made available through Public Law 99-457-Part B of I.D.E.A. The increase is due to an adjustment in federal funding and the annual Child Count for children ages 3-5 in coordination with the Arkansas Department of Education. Funds from Part B assist children in preparation for public school education .</p> <p style="text-align: right;"> <u>FY2000</u> <u>FY2001</u> 300,000 300,000 </p> | | | | | | | | | | | | | | | | | | |
| 002 | | FWF | 710 655 550 14 CLIENT SERVICES | C09 | | | 0 ₀ | | | 0 ₀ | | | | | | | | |
| <p>The clip program covers 3 employees in this area. No appropriation or funding required.</p> | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 655 DEVELOPMENTAL DISABILITIES -- EARLY INTERVENTION -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Foster Grandparent Program administers federal funds to provide support, assistance and personalized attention to youth with developmental disabilities as well as supplementing the income of older Americans who render their services. Base Level totals just under \$500,000 each year covering 2 positions, and includes a 2.8% salary increase over the FY99 levels and related Matching costs.

The Division of Developmental Disabilities has requested a change in the position authorization for the Foster Grandparent Administrator through the utilization of a classification upgrade, at a cost of \$3,096 in FY00 and \$3,183 in FY01. The Division has requested to increase the Foster Grandparent Stipends line item by \$60,000 each year to allow additional stipends to be paid to those individuals who participate in this program benefiting the younger clients with developmental disabilities.

The Executive Recommendation provides for the Agency Request. **A consolidation of Appropriations 653, 654, 655, and 656 is also recommended in an effort to reflect the total administrative budget for the Division, with more detail data still readily available through the accounting structures currently found within the Division.**

Further, the Career Ladder Incentive Program (CLIP) requests reflected in the Division's budget are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|---|--|--------------------------------------|----------------------------|------|
| Name: DHS - Division of Developmental Disabilities Code: 710 | Name: Developmental Disabilities - Federal Grants Program Code: 656 | Name: DHS - Federal Code: FWF | BR20 | 280 |

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | EXPENDITURES | | | 99-00 FISCAL YEAR | | | 00-01 FISCAL YEAR | | | R E C O M M E N D A T I O N S | | | |
|-----------------------------|----------------|----------------|------------------|-------------------|---------------|----------------|-------------------|---------------|----------------|-------------------------------|----------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| REGULAR SALARIES | 57,473 | 58,814 | 58,427 | 61,657 | 2,601 | 64,258 | 63,383 | 2,674 | 66,057 | 61,657 | 63,383 | | |
| NUMBER OF POSITIONS | 2 | 2 | 2 | 2 | 0 | 2 | 2 | 0 | 2 | 2 | 2 | | |
| PERSONAL SERV MATCHING | 13,246 | 16,632 | 17,546 | 18,170 | 495 | 18,665 | 18,498 | 509 | 19,007 | 18,170 | 18,498 | | |
| OPERATING EXPENSES | 8,076 | 9,525 | 7,669 | 9,525 | 0 | 9,525 | 9,525 | 0 | 9,525 | 9,525 | 9,525 | | |
| CONF FEES & TRAVEL | 15,834 | 21,800 | 15,080 | 21,800 | 0 | 21,800 | 21,800 | 0 | 21,800 | 21,800 | 21,800 | | |
| STIPENDS | 307,984 | 380,000 | 439,000 | 380,000 | 60,000 | 440,000 | 380,000 | 60,000 | 440,000 | 440,000 | 440,000 | | |
| TOTAL | 402,613 | 486,771 | 537,722 | 491,152 | 63,096 | 554,248 | 493,206 | 63,183 | 556,389 | 551,152 | 553,206 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | 17,030 | 20,603 | ***** | 20,603 | | 20,603 | 20,603 | | 20,603 | 20,603 | 20,603 | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 385,583 | 466,168 | ***** | 470,549 | 63,096 | 533,645 | 472,603 | 63,183 | 535,786 | 530,549 | 532,603 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 402,613 | 486,771 | ***** | 491,152 | 63,096 | 554,248 | 493,206 | 63,183 | 556,389 | 551,152 | 553,206 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 402,613 | 486,771 | ***** | 491,152 | 63,096 | 554,248 | 493,206 | 63,183 | 556,389 | 551,152 | 553,206 | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 656 DEVELOPMENTAL DISABILITIES -- FEDERAL GRANTS PROGRAM
 FUND FWF DHS-(710)FEDERAL

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

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 | | -----1999 - 01 BIENNIUM REQUESTS----- | | | | | | -----RECOMMENDATIONS----- | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | | | EXECUTIVE | | LEGISLATIVE | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | |
| 000 | | FWF | 710 656 | B | 402,613 2 | 486,771 2 | 491,152 2 | | | | | 493,206 2 | | | 491,152 2 | 493,206 2 | | | | | | | | | | | | | | | | | | | | |
| 001 | | FWF | 710 656 550 10 CENTRAL ADMINISTRATION | C11 | | | 3,096 0 | | | | | 3,183 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The upgrade requested is for a federally funded DDS Foster Grandparent Administrator position (M057). The level of responsibility and number of persons and service sites has increased for the Foster Grandparent Administrator. No additional funding or appropriation is requested.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>FY 2000</u></td> <td><u>FY 2001</u></td> <td><u>FY 2000</u></td> <td><u>FY 2001</u></td> </tr> <tr> <td>Ch 00</td> <td>2,601</td> <td>2,674</td> <td>3,096</td> <td>3,183</td> </tr> <tr> <td>Ch 03</td> <td>495</td> <td>509</td> <td></td> <td></td> </tr> <tr> <td></td> <td>3,096</td> <td>3,183</td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2000</u> | <u>FY 2001</u> | Ch 00 | 2,601 | 2,674 | 3,096 | 3,183 | Ch 03 | 495 | 509 | | | | 3,096 | 3,183 | | |
| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2000</u> | <u>FY 2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch 00 | 2,601 | 2,674 | 3,096 | 3,183 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ch 03 | 495 | 509 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3,096 | 3,183 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 002 | | FWF | 710 656 550 10 CENTRAL ADMINISTRATION | C06 | | | 60,000 0 | | | | | 60,000 0 | | | 60,000 | 60,000 | | | | | | | | | | | | | | | | | | | | |
| <p>This change level request is for funded appropriation for additional stipends to be paid from federal funds through the Foster Grandparent program. (Ch 38)</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>FY2000</u></td> <td><u>FY2001</u></td> </tr> <tr> <td></td> <td>60,000</td> <td>60,000</td> </tr> </table> | | | | | | | | | | | | | | | | | | <u>FY2000</u> | <u>FY2001</u> | | 60,000 | 60,000 | | | | | | | | | | | | | | |
| | <u>FY2000</u> | <u>FY2001</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 60,000 | 60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 656 DEVELOPMENTAL DISABILITIES -- FEDERAL GRANTS PROGRAM

RANK BY APPROPRIATION

BR 264

FUND FWF DHS-(710)FEDERAL

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 Request is for Base Level of \$200,000 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 | 283 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|----------|------------------|-----------------------------|--------------|---------|-----------------------------|--------------|---------|---|---------|-----------------------|-------|
| | 97-98 | 98-99 | 98-99 | 99-00 | | TOTAL | 00-01 | | TOTAL | E X E C U T I V E | | L E G I S L A T I V E | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | CHANGE LEVEL | REQUEST | BASE | CHANGE LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| 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 APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | | 200,000 | ***** | 200,000 | | 200,000 | 200,000 | | 200,000 | 200,000 | 200,000 | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 657 DEVELOPMENTAL DISABILITIES -- COMMUNITY PROGRAMS
 FUND SDT DHS DDS DOG TRACK SPECIAL-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|--|------------------------|----------|------------|-----------------------------|--------|-------|-----------------------------|--------|-------|---|-------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| GRANTS/COSTS OF DONATED D | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | | | ***** | | | | | | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | | | ***** | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 439 DONATED DENTAL SERVICES PROGRAM
 FUND DEA DHS-DEV DISABILITIES SERV-(710)

APPROPRIATION SUMMARY

BR 215