

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Appropriation 653 Priority Requests

- . Priority one is for unfunded appropriation in the amount of \$3,000,000 in CC 04 both years of the biennium for community programs. Included are entitlement services under Public Law 99-457 Part H for individuals birth to 36 months who are developmentally disabled or developmentally delayed. This priority request is also for the projected growth in the Developmental Day Treatment Clinic Services (DDTCS), which provide day services to individuals birth to five and over eighteen, and for the DDS alternative community services waiver.
- . Priority two is for unfunded appropriation in the amount of \$875,871 for FY 98 and \$909,637 (CC 11) for FY 99 to provide equipment for the six Human Development Centers, Central Office and field services. Included is replacement of worn equipment, computers, medical equipment and new furniture for individuals residing at the facilities.
- . Priority three is for the restoration without funding of 81 current positions. The positions are fifty two (52) direct care residential services staff, four (4) medical/nursing staff, five (5) food services positions, nine (9) custodial maintenance staff, two (2) program positions and nine (9) clerical/administrative positions.
- . Priority four is for unfunded appropriation in the amount of \$739,324 for FY 98 and \$935,976 in FY 99 for maintenance and operations (02) and travel (09). This appropriation is necessary to address price level increases in utilities, food, and medication for the six Human Development Centers, rent increases in Central Office and increases in supply costs for the entire division.
- . Priority five is for unfunded appropriation in the amount of \$100,000 for both years of the biennium for data processing (CC 44) increases.
- . Priority six is for reclassification without funding of the following seven positions: Administrative Assistant II to Management Project Analyst I; Secretary I to Administrative Assistant I; Institutional Instructor Assistant to Habilitation/Rehabilitation Instructor I (one position); Food Production Manager II to Food Production Manager; Office Clerk to Clerk Typist. Equipment Operator I to Apprentice Trademan (two positions).

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**ARKANSAS BUDGET SYSTEM
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- . Priority seven is for unfunded appropriation in the amount of \$131,000 for FY 98 and \$99,000 for FY 99 for professional support services (CC 47). Normal rate increases are anticipated for physical, occupational and speech therapy services, medical and psychological services.
- . Priority eight is for unfunded appropriation in the amount of \$50,000 for each year of the biennium for overtime (CC 06) to ensure adequate direct care coverage, due to the high turnover rates experienced.
- . Priority nine is for unfunded appropriation in the amount of \$8,000 for both fiscal years for (CC 46) for commensurate wages for individuals residing at the Human Development Centers who provide productive work.

Appropriation 654 - Special Education

This request is for restoration without funding for a Speech Pathologist II.

Appropriation 655 - Early Intervention

Appropriation with (100% federal) funding in the amount of \$700,000 for FY 98 and \$720,000 for FY 99 (CC 04) is requested for anticipated increases in the grant allocation from the Public Law 99-457 Part H, Early Intervention Program.

Appropriation 656 - Foster Grandparent Program

Appropriation with (100% federal) funding is requested in the amount of \$40,000 for each year of the biennium (CC 38) to provide additional stipends for the Foster Grandparent Program in the event funding becomes available.

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SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DHS - DIVISION OF DEVELOPMENTAL DISABILITIES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: B14 - SCHOOL LUNCH PROGRAM-CASH</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>APPROPRIATION: 147 - ARKANSAS SPECIAL OLYMPICS</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>APPROPRIATION: 653 - DEVELOPMENTAL DISABILITIES-STATE OPERATIONS</u>				
Additional Positions	15	\$0	\$0	Reauthorization of unbudgeted positions for flexibility at the Conway and Southeast Arkansas Human Development Centers. Positions are utilized to the extent necessary to operate programs and facilities.
Extra Help		\$100,359	\$160,576	Unfunded appropriation for flexibility. Additional appropriation was fully utilized in FY96 and is budgeted for utilization in FY97. The agency spent an additional \$721,945 in FY96 and has budgeted an additional \$785,466 for expenditure in FY97 as a result of reallocation of resources authority in ACA §25-10-112.
Operating Expenses		\$628,485	\$520,921	Unfunded appropriation for flexibility. Additional appropriation was fully utilized in FY96 and is budgeted for utilization in FY97. The agency spent an additional \$1,240,892 in FY96 and has budgeted an additional \$1,138,847 for expenditure in FY97 as a result of reallocation of resources authority in ACA §25-10-112.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: DHS - DIVISION OF DEVELOPMENTAL DISABILITIES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Capital Outlay		\$770,121	\$727,712	Unfunded appropriation for flexibility. In FY96, the agency utilized \$400,493 of additional authority and has budgeted \$550,397 of additional authority for utilization in FY97.
Purchase of Services		\$47,495	\$54,298	Appropriation and General Revenue funding of \$12,620 in FY96 and \$14,644 in FY97 to provide medical and therapy services at the Human Development Centers. The additional amount was not utilized in FY96 but is budgeted for utilization in FY97. In addition, the agency budgeted an additional \$135,414 for expenditure in FY97 as a result of reallocation of resources authority in ACA §25-10-112.
Vocational Trainees		\$12,118	\$12,118	Unfunded appropriation for flexibility. None of the additional authority was utilized in FY96, but \$10,769 is budgeted for utilization in FY97.
Funding Restructuring		\$458	\$159,394	Additional General Revenue amounting to \$200,458 and \$359,394 was provided for anticipated reductions in the federal financial participation rate in the Medicaid program for the Human Development Centers. Amounts listed are the "net" General Revenues as a result of agency restructuring. By authority of ACA §25-10-112, the agency transferred \$65,488 of General Revenue to another DHS Division in FY96 and \$199,930 in FY97. Otherwise the agency fully utilized available General Revenue funding in FY96 and full utilization is budgeted in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DHS - DIVISION OF DEVELOPMENTAL DISABILITIES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	

APPROPRIATION: 654 - FEDERAL OPERATIONS

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: 655 - EARLY INTERVENTION PROGRAM-FEDERAL

Additional Positions	2	\$0	\$0	Reauthorization of unbudgeted positions without appropriation or funding. Positions are utilized to the extent necessary to operate programs and facilities.
Purchase of Services Grants		\$347,355	\$416,862	Additional appropriation to provide grants/aids. Additional appropriation/funding was fully utilized in FY96 and is budgeted for utilization in FY97. The agency spent an additional \$213,277 in FY96 and budgeted an additional \$698,589 for expenditure in FY97 as a result of reallocation of resources authority in ACA §25-10-112.

APPROPRIATION: 656 - FEDERAL GRANTS PROGRAM

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: 657 - COMMUNITY PROGRAMS

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: 658 - GRANTS-IN-AID

Grants to Community Providers	(\$249,675)	(\$301,339)	Amounts represent "net" appropriation and General Revenue funding reduction for Grants to Community Providers as a result of departmental restructuring. Remaining balances were utilized in FY96 to the extent necessary and are budgeted for full utilization in FY97.
	Appropriation		
	(\$424,762)	(\$477,984)	
	General Revenue Funding		

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1995-97				1997-99				1997-99			
DHS - Development Disabilities Services (710)		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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
653	State Operations	\$78,774,018	2,449	\$82,092,722	2,358	\$93,297,501	2,439	\$95,248,478	2,439	\$86,089,828	2,358	\$87,783,762	2,358
654	Federal Operations	431,863	8	585,365	8	685,583	9	693,350	9	655,203	8	662,203	8
655	Early Intervention Program	2,668,204	5	3,339,142	5	3,344,679	5	3,368,559	5	3,344,679	5	3,368,559	5
656	Federal Grants Program	412,659	2	448,827	2	495,816	2	497,722	2	495,816	2	497,722	2
657	Community Programs	235,300	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
658	Grants-in-Aid	11,017,323	0	11,059,122	0	11,059,122	0	11,059,122	0	11,059,122	0	11,059,122	0
147	Arkansas Special Olympics	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
B14	School Lunch Program - Cash	104,102	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
TOTALS		\$93,743,469	2,464	\$98,025,178	2,373	\$109,382,701	2,455	\$111,367,231	2,455	\$102,144,648	2,373	\$103,871,368	2,373
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances													
General Revenues		36,584,127	37.2%	36,733,720	35.7%	39,412,659	37.1%	39,868,847	36.9%	39,412,659	37.1%	39,868,847	36.9%
Special Revenues		235,300	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%
Federal Funds		58,377,940	59.5%	59,965,265	58.4%	62,189,201	58.4%	63,358,432	58.6%	62,189,201	58.4%	63,358,432	58.7%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				1,573,790	1.5%								
Cash Funds		104,102	0.1%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%
Various Program Support		2,953,395	3.0%	4,116,356	4.0%	4,323,655	4.1%	4,409,224	4.1%	4,206,741	4.1%	4,288,042	4.0%
Total Funding		98,254,864	100.0%	102,789,131	100.0%	106,325,515	100.0%	108,036,503	100.0%	106,208,601	100.0%	107,915,321	100.0%
Excess Appr./ (Funding)		(4,511,395)		(4,763,953)		3,057,186		3,330,728		(4,063,953)		(4,043,953)	
TOTAL		\$93,743,469		\$98,025,178		\$109,382,701		\$111,367,231		\$102,144,648		\$103,871,368	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services				Tom Dalton					BR 40				
Division of Developmental Disabilities Services													

Note: Excess funding in Actual FY96 and Budgeted 97 represents an expenditure by fund transfer of General Revenues to the Medicaid Program for matching costs. Therefore, request represents a net of unfunded appropriations. In FY98 and FY99 of \$7,821,139 and \$8,094,681 respectively. The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Department of Human Services (710) Division of Disabilities Services												
Central Administration	\$2,020,786	17	\$2,128,758	15	\$2,274,504	15	\$2,295,231	15	\$2,137,888	15	\$2,155,067	15
Client Services	5,271,450	52	5,994,951	51	6,273,974	53	6,350,758	53	6,117,957	51	6,185,549	51
Program Management	12,316,428	22	12,694,229	23	15,766,265	24	15,790,055	24	12,702,920	23	12,724,366	23
Human Development Centers:												
Conway	37,009,285	1,152	38,496,388	1,155	42,255,300	1,190	43,226,421	1,190	40,531,151	1,155	41,349,481	1,155
Alexander	7,743,369	240	8,329,715	240	9,182,408	249	9,321,850	249	8,748,058	240	8,921,452	240
Arkadelphia	8,496,218	240	8,902,359	242	9,859,076	250	10,085,053	250	9,417,772	242	9,607,348	242
Jonesboro	6,191,648	193	6,391,902	193	7,095,935	201	7,246,709	201	6,688,981	193	6,816,881	193
Booneville	9,790,701	323	10,072,907	323	11,192,000	332	11,445,284	332	10,672,192	323	10,890,945	323
Warren	4,903,584	131	5,013,969	131	5,483,219	141	5,605,870	141	5,127,729	131	5,220,279	131
Subtotal Human Development Centers	\$74,134,805	2,279	\$77,207,240	2,284	\$85,067,938	2,363	\$86,931,187	2,363	\$81,185,883	2,284	\$82,806,386	2,284
TOTALS	\$93,743,469	2,370	\$98,025,178	2,373	\$109,382,701	2,455	\$111,367,231	2,455	\$102,144,648	2,373	\$103,871,368	2,373
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	36,584,127	37.2%	36,733,720	35.7%	39,412,659	37.1%	39,868,847	36.9%	39,412,659	37.1%	39,868,847	36.9%
Special Revenues	235,300	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%
Federal Funds	58,377,940	59.5%	59,965,265	58.4%	62,189,201	58.4%	63,358,432	58.6%	62,189,201	58.4%	63,358,432	58.7%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			1,573,790	1.5%								
Cash Funds	104,102	0.1%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%
Various Program Support	2,953,395	3.0%	4,116,356	4.0%	4,323,655	4.1%	4,409,224	4.1%	4,206,741	4.1%	4,288,042	4.0%
Total Funding	98,254,864	100.0%	102,789,131	100.0%	106,325,515	100.0%	108,036,503	100.0%	106,208,601	100.0%	107,915,321	100.0%
Excess Appro./ (Funding)	(4,511,395)		(4,763,953)		3,057,186		3,330,728		(4,063,953)		(4,043,953)	
TOTAL	\$93,743,469		\$98,025,178		\$109,382,701		\$111,367,231		\$102,144,648		\$103,871,368	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
Department of Human Services					Tom Dalton				BR 22			
Division of Developmental Disabilities Services												

Note: Excess funding in Actual FY96 and Budgeted 97 represents an expenditure by fund transfer of General Revenues to the Medicaid Program for matching costs. Therefore, request represents a net of unfunded appropriation in FY98 and FY99 of \$7,821,139 and \$8,094,681 respectively.

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

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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 various state Human Development Centers (HDCs) and the establishment and operation of community programs, workshops, and other services for the mentally retarded or developmentally disabled in the state and other regional and community services benefiting the developmentally disabled. 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 and provides services to DDS clients who would not otherwise be eligible for Medicaid reimbursement.

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** - capacity of 145. Provides comprehensive services to individuals 21 and older, except severe medical needs.
- ◆ **Arkadelphia HDC** - serves a maximum of 154 clients for all functioning levels except severe medical needs.
- ◆ **Jonesboro HDC** - serves a maximum of 128 clients, age 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	223

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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

The Base Level for this operating appropriation is \$86,206,742 in FY98 and \$87,904,944 in FY99. The Base Level funding totals \$90,970,695 in FY98 and \$92,668,897 in FY99 of which the general revenue funding component is \$28,214,223 in FY98 and \$28,670,411 in FY99. The excess funding of \$4,763,953 over appropriation in Base Level represents an expenditure of general revenue not budgeted but transferred to the Division of Medical Services fund account to be used by the Medicaid program as match for the Community Services and Medicaid Waiver programs.

The priority request consists of a total of 81 unfunded positions for agency flexibility and unfunded appropriation totaling \$7,090,759 in FY98 and \$7,343,534 in FY99. Components of the request include:

- ◆ **Developmental Day Treatment Clinic Service Program (DDTCS)** - Appropriation of \$3 million each year is requested to enable DDS to access general revenue as Medicaid match for mandatory entitlement services (Early Intervention).
- ◆ **Flex Positions** - This request is for reauthorization of 81 existing, non-budgeted positions which include a Counselor for the Client Services Section; a Secretary for the Program Management Section; 35 direct service positions at the Conway HDC; 9 direct service positions at the Alexander HDC; 8 direct service positions at the Arkadelphia HDC; 8 direct service positions at the Jonesboro HDC; 9 direct service positions at the Booneville HDC; and 10 direct service positions at the Southeast Arkansas HDC. The unfunded appropriation totals for this request is \$2,170,143 in FY98 and \$2,224,316 in FY99.
- ◆ **Various Operating Line Item Appropriation** - To provide flexibility in reallocating available resources, the agency requests unfunded appropriation in various Operating Line Items as follows:

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	224

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

	FY98	FY99
Maintenance & Operations	\$ 739,324	\$ 935,976
Capital Outlay	875,871	909,637
Data Processing	100,000	100,000
Professional Fees and Services	131,000	99,000
Overtime	<u>59,860</u>	<u>59,860</u>
Total	\$ 1,906,055	\$ 2,104,473

- ◆ **Position Reclassification** - Various reclassification of positions is requested to include the reclassification of a Secretary I to an Administrative Assistant I in the Central Administration Section, an Administrative Assistant II to a Management Project Analyst I in the Client Services Section, an Office Clerk to a Clerk Typist and a Food Production Manager II to a Food Production Manager at the Conway HDC, and an Institutional Teacher Assistant to a Habilitation/Rehabilitation Instructor I and two Equipment Operator I positions to Apprentice Tradesman at the Warren HDC. Total of Reclassifications would amount to \$6,561 in FY98 and \$6,745 in FY99.
- ◆ **Vocational Trainees** - Unfunded appropriation amounting to \$8,000 each year is requested for Vocational Trainees wages for the Conway, Jonesboro, and Warren HDCs as a result of the increase in the minimum wage.

The Biennial Budget also includes a request to increase the maximum annual salary of nine (9) non-classified positions above the 2.8% recommended for State employees. These positions include the Assistant Directors for Program Management and Client Services and Superintendents of the Human Development Centers. This request is a component of a departmental request that would provide a maximum salary that could be paid to 51 various non-classified personnel based on criteria to be developed by the Department. Payment of the maximum salary would not be automatic and would depend on functions performed, supervisory responsibility, and financial and budgetary accountability as determined by respective Division Directors. Salary and Matching costs for this request amount to \$116,914 in FY98 and \$121,182 in FY99.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on

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	225

**ARKANSAS BUDGET SYSTEM
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July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address the Agency Request for extraordinary increases for non-classified positions nor Reclassification of positions at this time. No additional general revenue funding is provided above Base Level.

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	BR20	226
Code: 710	Code: 653	Code: DEA		

ARKANSAS BUDGET SYSTEM

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CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
MULAR SALARIES	47,135,341	48,861,023	47,371,634	52,016,981	1,618,190	53,635,171	53,433,281	1,663,504	55,096,785	51,944,207	53,358,465		
NUMBER OF POSITIONS	2,449	2,358	2,436	2,358	81	2,439	2,358	81	2,439	2,358	2,358		
IRA HELP	2,903,772	3,027,510	2,242,044	3,027,510	0	3,027,510	3,027,510	0	3,027,510	3,027,510	3,027,510		
NUMBER OF POSITIONS	266	289	289	289	0	289	289	0	289	289	289		
PERSONAL SERV MATCHING	15,018,539	15,980,308	15,021,199	17,546,327	568,374	18,114,701	17,828,229	577,417	18,405,646	17,502,187	17,781,863		
VERTIME	112,279	73,374	107,201	73,374	50,000	123,374	73,374	50,000	123,374	73,374	73,374		
IRA SALARIES	1,969	6,972	9,000	6,972	0	6,972	6,972	0	6,972	6,972	6,972		
OPERATING EXPENSES	10,677,942	10,468,333	9,329,486	10,468,333	729,324	11,197,657	10,468,333	920,976	11,389,309	10,468,333	10,468,333		
CONF FEES & TRAVEL	81,056	83,231	61,617	83,231	10,000	93,231	83,231	15,000	98,231	83,231	83,231		
CONF FEES & SERVICES	6,908	9,082	7,650	9,082	0	9,082	9,082	0	9,082	9,082	9,082		
HOSPITAL OUTLAY	481,390	631,294	808,609	23,337	875,871	899,208	23,337	909,637	932,974	23,337	23,337		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
TRANS/PATIENT SERVICES	158,713	200,000	466,513	200,000	3,000,000	3,200,000	200,000	3,000,000	3,200,000	200,000	200,000		
PURCHASE OF SERVICES	1,333,149	1,850,482	1,715,068	1,850,482	131,000	1,981,482	1,850,482	99,000	1,949,482	1,850,482	1,850,482		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
ACCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

EPT 019 DEPARTMENT OF HUMAN SERVICES
 CY 710 DEPARTMENT OF HUMAN SERVICES
 PPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS

APPROPRIATION SUMMARY

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UND DEA DHS-DEV DISABILITIES SERV-(710)

Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-112 due to salary and matching appropriation required for implementation of the pay plan during the 1995-97 biennium. 227

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRD							97-98	98-99	97-98	98-99
DATA PROCESSING SERVICES	559,998	580,000	381,596	580,000	100,000	680,000	580,000	100,000	680,000	580,000	580,000		
VOCATIONAL TRAINEES	106,292	121,113	122,462	121,113	8,000	129,113	121,113	8,000	129,113	121,113	121,113		
EARLY INTERVENTION	196,670	200,000	400,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
TOTAL	78,774,018	82,092,722	78,044,079	86,206,742	7,090,759	93,297,501	87,904,944	7,343,534	95,248,478	86,089,828	87,783,762		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	25,425,654	25,535,284	*****	28,214,223		28,214,223	28,670,411		28,670,411	28,214,223	28,670,411		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	54,906,364	55,631,245	*****	58,432,817		58,432,817	59,589,262		59,589,262	58,432,817	59,589,262		
STATE CENTRAL SERVICES FUND			*****										
Merit Adjustment Fund		1,573,790	*****										
CASH FUNDS			*****										
OTHER Various Program Support	2,953,395	4,116,356	*****	4,323,655		4,323,655	4,409,224		4,409,224	4,206,741	4,288,042		
TOTAL FUNDING	83,285,413	86,856,675	*****	90,970,695		90,970,695	92,668,897		92,668,897	90,853,781	92,547,715		
EXCESS APPRD/ (FUNDING)	(4,511,395)	(4,763,953)	*****	(4,763,953)	7,090,759	2,326,806	(4,763,953)	7,343,534	2,579,581	(4,763,953)	(4,763,953)		
TOTAL	78,774,018	82,092,722	*****	86,206,742	7,090,759	93,297,501	87,904,944	7,343,534	95,248,478	86,089,828	87,783,762		

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

APPROPRIATION SUMMARY

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FUND DEA DHS-DEV DISABILITIES SERV-(710) Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-112 or due to salary and matching appropriation required for implementation of the pay plan during the 1995-97 biennium.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					95-96	96-97	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
							REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
	DEA	710 653		B	78,774,018 2,449	82,092,722 2,358	86,206,742 2,358			87,904,944 2,358			86,089,828 2,358	87,783,762 2,358					
	DEA	710 653 550 16 PROGRAM MANAGEMENT		P01		0 0	3,000,000 0			3,000,000 0									
	<p>Unfunded appropriation is requested for the Developmental Day Treatment Clinic Service (DDTCS) programs which provide day habilitation services to individuals birth to 5 and 18 and over and for the Alternate Community Services (ACS) waiver that provides integrated wrap-around support. Unfunded appropriation is requested to enable the division to access general revenue as medicaid match for meeting priority service needs. This appropriation is necessary to provide medicaid match for mandatory entitlement services for Public Law 99-457 Part H Early Intervention Program.</p>																		
2	DEA	710 653 550 10 CENTRAL ADMINISTRATION		P02		0 0	6,250 0			6,250 0									
	<p>Capital equipment needs for the Administrative Support Section will include two personal computers, 1 for the Licensure Unit (SFY98) and the second for the Certification Unit (SFY99) to replace an ineffective CRT. Char 11. Unfunded appropriation</p>																		

PT 019 DEPARTMENT OF HUMAN SERVICES
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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		1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
002		DEA	710 653 550 14 CLIENT SERVICES	P02		0		47,823				47,823							
<p>This request is necessary to provide for replacement of major equipment items such as computers, printers and furniture for both field and central office staff. (Char Code 11) Unfunded appropriation</p>																			
002		DEA	710 653 550 16 PROGRAM MANAGEMENT	P02		0		12,500				12,500							
<p>This request is to provide 4 personal computers with printers in 3 Statewide locations and 1 Central Office area. This equipment will enable staff to access client information and upgrade support for clerical/documentation needs. (Char Code 11) Unfunded appropriation</p>																			
002		DEA	710 653 550 20 HDC CONWAY	P02		0		245,920				271,020							
<p>This priority request is for unfunded appropriation in Character Code 11. Items to be purchased include wheelchairs, electronic scales, hoier lifts, communication device, whirlpool units, trucksters, pallet jack, personal computers, shredders for vocational training, buffers, steampot, radial arm saw and other equipment essential for the on-going operation of this HDC.</p>																			

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

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PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					95-96	96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
							ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
1		DEA	710 653 550 30 HDC ALEXANDER	P02		0	98,500	0				98,500	0						
<p>This priority request is unfunded appropriation in character code 11 to provide routine replacement and upgrades to existing equipment to more adequately serve our clients. This includes replacement of (4) 12 passenger vans, (4) personal computers and various furniture needs on living units.</p>																			
2		DEA	710 653 550 40 HDC ARKADELPHIA	P02		0	152,000	0				152,000	0						
<p>This priority request for unfunded appropriation is necessary to provide for replacement of major equipment items, such as 8 food carts, a central kitchen dishwasher/dryer, vehicles and furniture in homes that is worn and/or broken. This request is also for purchase and replacement of computers to support medical and programming for persons served. (Char Code 11)</p>																			
2		DEA	710 653 550 50 HDC JONESBORO	P02		0	115,000	0				115,000	0						
<p>The Jonesboro Human Development Center is requesting the following capital equipment, (Char 11) unfunded appropriation for office equipment, living unit furniture/equipment and appliances, maintenance equipment, training equipment, off-road vehicle, and dental equipment.</p>																			

PT 019 DEPARTMENT OF HUMAN SERVICES
 Y 710 DEPARTMENT OF HUMAN SERVICES
 PRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
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ARKANSAS BUDGET SYSTEM
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
002		DEA	710 653 550 60 HDC BOONEVILLE	P02		0 0	130,000 0			130,000 0								
This priority request for unfunded appropriation in Character Code 11 is to provide for replacement of furniture, maintenance equipment, kitchen equipment and computers to support individuals served.																		
002		DEA	710 653 550 70 HDC WARREN	P02		0 0	67,878 0			76,544 0								
This priority request is for wheelchairs for the non-ambulatory individuals, laundry, kitchen and office equipment that needs to be replaced. Unfunded appropriation Char 11																		
003		DEA	710 653 550 14 CLIENT SERVICES	P03		0 0	30,914 1			31,696 1								
This priority request is to restore 1 unfunded position without funding in Client Services. The position is DDS Counselor which is necessary to provide direct case management services.																		

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11	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					95-96	96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
13	DEA	710 653 550 16	P03		0	20,961					21,464							
		PROGRAM MANAGEMENT			0	1					1							
<p>This priority request is to restore 1 unfunded position without funding in Program Management. The position is Secretary II which provides services for 2-3 staff persons.</p>																		
13	DEA	710 653 550 20	P03		0	973,621					998,051							
		HDC CONWAY			0	35					35							
<p>This priority request is for restoration of currently authorized positions without funding at Conway HDC. Specifically, there are 35 regular classified positions listed below that are necessary for center operations: General Physician - 1; Hab/Rehab Instructor I - 1; Life Skills Trainer II - 3; Custodial Worker I - 4; Life Skills Trainee - 8; Life Skills Trainer I- 12; Life Skills Trainer Supervisor - 2; Office Clerk - 1; Food Service Worker I -1; LPN I -1; LPN II-1.</p>																		
03	DEA	710 653 550 30	P03		0	206,121					211,131							
		HDC ALEXANDER			0	9					9							
<p>This priority request for restoration without funding of nine (9) regular salary positions not budgeted for FY 97. The positions are (3) Custodial Worker II, (1) Life Skills Trainer Trainee, (4) Life Skills Trainer I, and (1) Life Skills Trainer II.</p>																		

EPT 019 DEPARTMENT OF HUMAN SERVICES
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
								REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
003		DEA	710 653 550 40 HDC ARKADDELPHIA	P03		0	207,584	8	212,720	8								
<p>This priority request is necessary to restore without funding eight (8) positions to the Arkadelphia Human Development Center. These are extremely important and necessary direct-care positions and include one (1) Life Skills Trainer Supervisor; one (1) Life Skills Trainer II; four (4) Life Skills Trainer I; and two (2) Life Skills Trainer Trainees.</p>																		
003		DEA	710 653 550 50 HDC JONESBORO	P03		0	153,734	8	157,366	8								
<p>The Jonesboro Human Development Center is requesting that a total of eight (8) unfunded positions be restored without funding, to allow for proper coverage of the facility. The positions are 1 Staff Development Specialist I; 1 Recreational Leader I; 1 Cook II; 1 Life Skills Trainer I; 2 Life Skills Trainer Trainee; 1 Food Service Worker I; 1 Stock Clerk 1</p>																		
003		DEA	710 653 550 60 HDC BOONEVILLE	P03		0	345,306	9	354,337	9								
<p>Restore 9 positions without funding. Positions are unfunded due to budgeting constraints. The positions are Superintendent, Dietician, Laundry Supervisor, Physician, Custodial Worker II, Stock Clerk II, Food Service Worker I, Maintenance Worker II, and Life Skills Trainer Supervisor.</p>																		

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11	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
03		DEA	710 653 550 70 HDC WARREN	P03		0	231,902			237,551								
<p>This request is to restore 10 unfunded positions without funding for the Southeast Arkansas Human Development Center. The positions are 1 Life Skills Trainer Supervisor; 2 Life Skills Trainer II; 2 Life Skills Trainer I; 4 Life Skills Trainer Trainee; and 1 Custodial Worker I.</p>																		
04		DEA	710 653 550 10 CENTRAL ADMINISTRATION	P04		0	14,362			17,270								
<p>This priority request is for an increase in maintenance and operational appropriation for monitoring and licensure of 97 community programs and conducting quality assurance reviews. This includes costs for in-state meals and lodging for 3 evaluators and 2 QA monitors as well as business mileage. This request will also help offset increased costs in rent, office supplies and telephone cost. Building rent will increase 5% as per contract.</p>																		
04		DEA	710 653 550 14 CLIENT SERVICES	P04		0	19,180			25,300								
<p>This priority request is to defray additional costs in building rent, telecommunications, travel and supplies within Client Services. Building rent will increase 5% as per contract. (Char 02) unfunded appropriation</p>																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					95-96	96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
004		DEA	710 653 550 16 PROGRAM MANAGEMENT	P04		0	11,982					13,303						
<p>This priority request is for unfunded appropriation in Char 02 for telecommunications, rent, which increases 5% as per contract and travel expenses to cover increased medicaid waiver activities.</p>																		
004		DEA	710 653 550 20 HDC CONWAY	P04		0	450,000					550,000						
<p>This priority request is for additional unfunded appropriation in CC 02 for increased cost of food, drugs and drug supplies, janitorial supplies, utilities, and repair supplies for wheelchairs. Also request for unfunded appropriation in Char 09 for increases in the cost of workshops/seminars as well as an increase in training requirements for staff of this HDC in order to comply with licensure boards and accreditation standards, both voluntary and mandated.</p>																		
004		DEA	710 653 550 30 HDC ALEXANDER	P04		0	71,300					72,103						
<p>This priority request for unfunded appropriation increases maintenance and operations for the Alexander HDC and includes food, utilities, clothing and medical cost. (Char 02)</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
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1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----BUDGETED-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
4		DEA	710 653 550 40 HDC ARKADELPHIA	P04		0	48,000	0	74,000	0								
<p>This unfunded priority request for appropriation provides for additional maintenance and operations (Character Code 02) of the Arkadelphia Human Development Center. This request is for cost increases in food, drugs and programmatic expenditures.</p>																		
14		DEA	710 653 550 50 HDC JONESBORO	P04		0	58,000	0	77,000	0								
<p>The Jonesboro Human Development Center is requesting additional unfunded appropriation in Character Code 02. These funds are needed for maintenance and operation, food and medical supplies.</p>																		
04		DEA	710 653 550 60 HDC BOONEVILLE	P04		0	44,500	0	70,000	0								
<p>This priority request for unfunded appropriation in Char Code 02 is for increased cost in maintenance, food, utilities and drugs.</p>																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
004		DEA	710 653 550 70 HDC WARREN	P04		0	22,000	0			37,000	0						
<p>This priority request for unfunded appropriation at the Southeast Arkansas Human Development Center includes utilities, food, clothing, medical costs, janitorial supplies and building/ground maintenance. (Char Code 02)</p>																		
005		DEA	710 653 550 10 CENTRAL ADMINISTRATION	P05		0	100,000	0			100,000	0						
<p>This priority request is for unfunded appropriation in Char 44 for increased data processing usage levels and cost.</p>																		
006		DEA	710 653 550 10 CENTRAL ADMINISTRATION	P10		0	558	0			571	0						
<p>This priority request is for reclassification without funding for a Secretary I to an Administrative Assistant I to reflect additional duties and responsibilities that have changed the nature of the position.</p>																		

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PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST		FY 1998 - 99 REQUEST		EXECUTIVE		LEGISLATIVE						
6		DEA	710 653 550 14 CLIENT SERVICES	P10		0		510				524							
<p>This priority request is for the reclassification without funding of an Administrative Assistant II to a Management Project Analyst I. This action is appropriate due to multiple assignment changes that have occurred with this position.</p>																			
6		DEA	710 653 550 20 HDC CONWAY	P10		0		1,029				1,058							
<p>This priority request is for reclassification without funding of an Office Clerk to a Clerk Typist and a Food Production Manager II to a Food Production Manager to more accurately reflect the duties and responsibilities of the position.</p>																			
16		DEA	710 653 550 70 HDC WARREN	P10		0		4,464				4,592							
<p>This priority request is for reclassification without funding of one Institutional Teacher Assistant to a Habilitation/Rehabilitation Instructor I and two Equipment Operator I's to an Apprentice Tradesman. These requests are based on the fact that the functions performed are commensurate with those of the positions requested.</p>																			

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
007		DEA	710 653 550 20 HDC CONWAY	P06		0	42,000	0				45,000	0					
<p>This priority request is for additional unfunded appropriation in character code 47 (contracts). This is a conservative request based on requests for 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 is comprised of 616 individuals, many of which are extremely health fragile with numerous medical needs.</p>																		
007		DEA	710 653 550 30 HDC ALEXANDER	P06		0	50,000	0				10,000	0					
<p>This priority request for the Alexander HDC is for additional Char 47 unfunded appropriation for professional services contracts to maintain ICF/MR and AC accreditation.</p>																		
007		DEA	710 653 550 40 HDC ARKADELPHIA	P06		0	25,000	0				30,000	0					
<p>This unfunded priority request provides for additional unfunded appropriation for Character Code 47, professional service contracts, and will allow the Arkadelphia Human Development Center to contract for medical specialist to provide services in Arkadelphia rather than having to transport people served to Little Rock and Hot Springs.</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

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 95-96	---BUDGETED--- 96-97	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99	
7		DEA	710 653 550 50 HDC JONESBORO	P06		0	10,000	0	10,000	0								
<p>The Jonesboro Human Development Center is requesting unfunded appropriation in Character Code 47, for professional services contract. The majority of the Center's contractors are being paid below the current market price for this service. This increase is needed to retain the center's medical service contracts that are required to meet ICF standards.</p>																		
7		DEA	710 653 550 70 HDC WARREN	P06		0	4,000	0	4,000	0								
<p>This priority request will allow for increase in purchase of services for medical services and therapists at the Southeast Arkansas Human Development Center. Char Code 47 unfunded appropriation.</p>																		
18		DEA	710 653 550 50 HDC JONESBORO	P07		0	59,860	0	59,860	0								
<p>The Jonesboro Human Development Center is requesting unfunded appropriation in Character Code 06, to provide overtime pay necessary to meet the required ICF staffing ratio in Living Unit Services. The projected overtime expenditures for fiscal year 95/96 is \$45,000.00.</p>																		

EPT 019 DEPARTMENT OF HUMAN SERVICES
GY 710 DEPARTMENT OF HUMAN SERVICES
PPRO 653 DEVELOPMENTAL DISABILITIES - STATE OPERATIONS
UND DEA DHS-DEV DISABILITIES SERV-(710)

RANK BY APPROPRIATION
BR 264

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST-----	REQUEST-----	1997-98	1998-99	1997-98	1998-99						
009		DEA	710 653 550 20 HDC CONWAY	P08		0		8,000		8,000								
						0		0		0								
<p>This priority request is for additional unfunded appropriation in CC 46 (Resident Payroll). This is for increase in the minimum wage which will impact upon commensurate rate wages.</p>																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This Federal Operations appropriation 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. The Base Level request is \$655,203 in FY98 and \$662,203 in FY99.

The priority request is for reauthorization of a non-budgeted Speech Pathologist II position in the Client Services Section. Additional appropriation totals \$30,380 in FY98 and \$31,147 in FY99. The position would be utilized if sufficient federal funds are available.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

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	243

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	196,433	137,217	269,316	208,797	22,860	231,657	214,643	23,500	238,143	208,797	214,643		
NUMBER OF POSITIONS	8	8	10	8	1	9	8	1	9	8	8		
PERSONAL SERV MATCHING	50,056	38,689	75,488	65,270	7,520	72,790	66,424	7,647	74,071	65,270	66,424		
OPERATING EXPENSES	38,278	75,657	38,554	75,657	0	75,657	75,657	0	75,657	75,657	75,657		
CONF FEES & TRAVEL	3,019	37,175	11,100	37,175	0	37,175	37,175	0	37,175	37,175	37,175		
PROF FEES & SERVICES	0	500	0	500	0	500	500	0	500	500	500		
CAPITAL OUTLAY	11,463	28,323	0	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
PURCHASE OF SERVICES	132,614	267,804	267,804	267,804	0	267,804	267,804	0	267,804	267,804	267,804		
TOTAL	431,863	585,365	662,262	655,203	30,380	685,583	662,203	31,147	693,350	655,203	662,203		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	431,863	585,365	*****	655,203		655,203	662,203		662,203	655,203	662,203		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	431,863	585,365	*****	655,203		655,203	662,203		662,203	655,203	662,203		
EXCESS APPRO/ (FUNDING)			*****		30,380	30,380		31,147	31,147				
TOTAL	431,863	585,365	*****	655,203	30,380	685,583	662,203	31,147	693,350	655,203	662,203		

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

Base Level Salary/Matching appropriation exceeds amounts recommended for pay plan implementation as positions were partially budgeted in another appropriation for FY97, but projected herein for biennial appropriation purposes.

APPROPRIATION SUMMARY

BR 215

Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-11:

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-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
10		FWF	710 654	B	431,863 8	585,365 8	655,203 8		662,203 8			655,203 8	662,203 8					
11		FWF	710 654 550 14 CLIENT SERVICES	P03			0 0	30,380 1		31,147 1								
<p>This priority request is to restore 1 unfunded position without funding. The position is a Speech Pathologist II.</p>																		

EPT 019 DEPARTMENT OF HUMAN SERVICES
 SY 710 DEPARTMENT OF HUMAN SERVICES
 PPRO 654 DEVELOPMENTAL DISABILITIES -- FEDERAL OPERATIONS
 JND FWF DHS-(710)FEDERAL

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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). The Base Level request is \$2,644,679 in FY98 and \$2,648,559 in FY99.

The priority request is to increase the Purchase Services Grants line item by \$700,000 in FY98 and \$720,000. These amounts would effectively continue existing appropriation of \$698,589 authorized by Miscellaneous Federal Grant authority. This grant line item provides therapeutic services purchased through community providers for eligible children.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation further provides the Agency Request for Purchase Services Grants authority.

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	246

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99			
MULAR SALARIES	76,370	110,306	107,900	115,736	0	115,736	118,977	0	118,977	115,736	118,977					
NUMBER OF POSITIONS	5	5	7	5	0	5	5	0	5	5	5					
PERSONAL SERV MATCHING	21,458	29,187	32,474	37,883	0	37,883	38,522	0	38,522	37,883	38,522					
RATING EXPENSES	67,348	87,068	83,857	87,068	0	87,068	87,068	0	87,068	87,068	87,068					
IF FEES & TRAVEL	2,551	10,581	12,250	10,581	0	10,581	10,581	0	10,581	10,581	10,581					
IF FEES & SERVICES	0	3,000	1,988	3,000	0	3,000	3,000	0	3,000	3,000	3,000					
CAPITAL OUTLAY	9,466	10,000	0	0	0	0	0	0	0							
DATA PROCESSING	0	0	0	0	0	0	0	0	0							
ACQUISITION SERVICES GRANTS	2,469,181	3,024,000	2,325,411	2,325,411	700,000	3,025,411	2,325,411	720,000	3,045,411	3,025,411	3,045,411					
ACQUISITION OF SERVICES	21,830	65,000	116,500	65,000	0	65,000	65,000	0	65,000	65,000	65,000					
TOTAL	2,668,204	3,339,142	2,680,380	2,644,679	700,000	3,344,679	2,648,559	720,000	3,368,559	3,344,679	3,368,559					
PROPOSED FUNDING SOURCES			*****													
UNDEVELOPED BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	2,668,204	3,339,142	*****	2,644,679		2,644,679	2,648,559		2,648,559	2,644,679	2,648,559					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
OTHER FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	2,668,204	3,339,142	*****	2,644,679		2,644,679	2,648,559		2,648,559	2,644,679	2,648,559					
EXCESS APPRO/ (FUNDING)			*****		700,000	700,000		720,000	720,000	700,000	720,000					
TOTAL	2,668,204	3,339,142	*****	2,644,679	700,000	3,344,679	2,648,559	720,000	3,368,559	3,344,679	3,368,559					

PT 019 DEPARTMENT OF HUMAN SERVICES
 Y 710 DEPARTMENT OF HUMAN SERVICES
 PRO 655 DEVELOPMENTAL DISABILITIES -- EARLY INTERVENTION -- FEDERAL

APPROPRIATION SUMMARY

BR 215

ND FWF DHS-(710)FEDERAL

Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-112 or the Miscellaneous Federal Grant authority.

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		-----1997 - 99 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
000		FWF	710 655	B	2,668,204 5	3,339,142 5	2,644,679 5	2,648,559 5			2,644,679 5	2,648,559 5						
001		FWF	710 655 550 14 CLIENT SERVICES	P01	0 0	0	700,000 0	720,000 0			700,000	720,000						
<p>This priority request is for additional appropriation which allows for grant-in-aid funds made available through Public Law 99-457 - Part H of IDEA. The increase is due to Arkansas' ability to access years 9 and 10 of the Federal Grant. (IDEA - Individual with Disabilities Education Act) Char 04. This is an entitlement program in which the Department of Human Services must meet the needs of eligible individuals as required by Federal Law 99-457 Part H.</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
1997 - 1999**

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. The Base Level for this appropriation is \$455,816 in FY98 and \$457,722 in FY99.

The Agency Request is to increase the Foster Grandparent Stipends line item by \$40,000 each year to allow additional stipends to be paid.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation further provides the Agency Request for Foster Grandparent Stipends authority.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities	Name: Developmental Disabilities - Federal Grants Program	Name: DHS - Federal	BR20	249
Code: 710	Code: 656	Code: FWF		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	53,161	54,170	62,168	56,835	0	56,835	58,427	0	58,427	56,835	58,427		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	12,713	12,908	17,970	17,232	0	17,232	17,546	0	17,546	17,232	17,546		
OPERATING EXPENSES	2,681	7,669	8,100	7,669	0	7,669	7,669	0	7,669	7,669	7,669		
CONF FEES & TRAVEL	13,746	15,080	10,500	15,080	0	15,080	15,080	0	15,080	15,080	15,080		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
FOSTER GRANDPARENT STIPENDS	330,358	359,000	359,000	359,000	40,000	399,000	359,000	40,000	399,000	399,000	399,000		
TOTAL	412,659	448,827	457,738	455,816	40,000	495,816	457,722	40,000	497,722	495,816	497,722		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	41,150	39,314	*****	39,314		39,314	39,314		39,314	39,314	39,314		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	371,509	409,513	*****	416,502	40,000	456,502	418,408	40,000	458,408	456,502	458,408		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	412,659	448,827	*****	455,816	40,000	495,816	457,722	40,000	497,722	495,816	497,722		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	412,659	448,827	*****	455,816	40,000	495,816	457,722	40,000	497,722	495,816	497,722		

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

APPROPRIATION SUMMARY

BR 215

FUND FWF DHS-(710)FEDERAL

Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-112.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98	1998-99	1997-98	1998-99		
		FWF	710 656	B	412,659 2	448,827 2	455,816 2			457,722 2			455,816 2		457,722 2			
		FWF	710 656 550 10 CENTRAL ADMINISTRATION	P09		0 0	40,000 0			40,000 0			40,000		40,000			
<p>This priority request is for appropriation for additional stipends to be paid in the Foster Grandparent program. Char 38</p>																		

PT 019 DEPARTMENT OF HUMAN SERVICES
 Y 710 DEPARTMENT OF HUMAN SERVICES
 PRO 656 DEVELOPMENTAL DISABILITIES -- FEDERAL GRANTS PROGRAM
 ND FWF DHS-(710)FEDERAL

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation is financed by special revenues generated from proceeds of Southland Greyhound Park to provide services for eligible individuals through licensed community providers. 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 is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities	Name: Developmental Disabilities - Community Program	Name: DHS - DDS Dog Track Special	BR20	252
Code: 710	Code: 657	Code: SDT		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
COMMUNITY PROGRAMS	235,300	200,000	235,300	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
TOTAL	235,300	200,000	235,300	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	235,300	200,000	*****	200,000		200,000	200,000		200,000	200,000	200,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	235,300	200,000	*****	200,000		200,000	200,000		200,000	200,000	200,000		
CESS APPROX/ (FUNDING)			*****										
TOTAL	235,300	200,000	*****	200,000		200,000	200,000		200,000	200,000	200,000		

PT 019 DEPARTMENT OF HUMAN SERVICES
 Y 710 DEPARTMENT OF HUMAN SERVICES
 PRO 657 DEVELOPMENTAL DISABILITIES -- COMMUNITY PROGRAMS
 ND SDT DHS DDS DOG TRACK SPECIAL-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Grants-In-Aid appropriation provides for community-based services through approximately 100 private non-profit service providers throughout the state. In addition to grants to community providers for contracted services, this appropriation provides Medicaid match for Developmental Day Treatment Clinic Services (DDTCS - 5 day week clinics that provide work training for adults and preschool training for children 0-5 years of age), Therapy, Personal Care, and Case Management. The Agency Request is for Base Level totaling \$11,059,122 for each year of the biennium. This appropriation is funded entirely by general revenue.

The Executive Recommendation is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities Code: 710	Name: Developmental Disabilities - Grants-In-Aid Code: 658	Name: DHS - Developmental Disabilities Services Code: DEA	 BR20	254

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
GRANTS TO COMMUNITY PROVIDERS	11,017,323	11,059,122	11,059,122	11,059,122	0	11,059,122	11,059,122	0	11,059,122	11,059,122	11,059,122		
TOTAL	11,017,323	11,059,122	11,059,122	11,059,122	0	11,059,122	11,059,122	0	11,059,122	11,059,122	11,059,122		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
UNDEVELOPED BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES	11,017,323	11,059,122	XXXXXXXXXXXX	11,059,122		11,059,122	11,059,122		11,059,122	11,059,122	11,059,122		
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	11,017,323	11,059,122	XXXXXXXXXXXX	11,059,122		11,059,122	11,059,122		11,059,122	11,059,122	11,059,122		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	11,017,323	11,059,122	XXXXXXXXXXXX	11,059,122		11,059,122	11,059,122		11,059,122	11,059,122	11,059,122		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGENCY 710 DEPARTMENT OF HUMAN SERVICES
 APPROPRIATION 658 DEVELOPMENTAL DISABILITIES -- GRANTS-IN-AID
 UNDEVELOPED DEPARTMENT OF HUMAN SERVICES (710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation is for a grant to Arkansas Special Olympics, Inc. This year around program provides sports training and competitive opportunities for athletes who are developmentally challenged. Funding is entirely from general revenue. The Agency Request is for Base Level of \$100,000 each year of the biennium.

The Executive Recommendation is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities	Name: Arkansas Special Olympics	Name: DHS Developmental Disabilities Services	BR20	256
Code: 710	Code: 147	Code: DEA		

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
UNTS - SPECIAL OLYMPICS	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
TAL	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
GENERAL REVENUES	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
SPECIAL REVENUES			*****										
DERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
OTHER FUNDS			*****										
TOTAL FUNDING	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
CESS APPRO/ (FUNDING)			*****										
TAL	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		

PT 019 DEPARTMENT OF HUMAN SERVICES
 Y 710 DEPARTMENT OF HUMAN SERVICES
 PRO 147 DEVELOPMENTAL DISABILITIES -- SPECIAL OLYMPICS
 ND DEA DHS-DEV DISABILITIES SERV-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation is 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 Base Level and total request for the program is \$200,000 for each year of the biennium.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Developmental Disabilities	Name: School Lunch Program - Cash	Name: DHS - Dev. Disabilities School Lunch - Cash		258
Code: 710	Code: B14	Code: 556	BR20	

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
OPERATING EXPENSES	104,102	200,000	234,266	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
CONF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
EQUIPMENT OUTLAY	0	0	0	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
TOTAL	104,102	200,000	234,266	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
UNDEVELOPED BALANCES			XXXXXXXXXXXX										
FEDERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS	104,102	200,000	XXXXXXXXXXXX	200,000		200,000	200,000		200,000	200,000	200,000		
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	104,102	200,000	XXXXXXXXXXXX	200,000		200,000	200,000		200,000	200,000	200,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	104,102	200,000	XXXXXXXXXXXX	200,000		200,000	200,000		200,000	200,000	200,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGENCY 710 DEPARTMENT OF HUMAN SERVICES
 APPROPRIATION 814 DEVELOPMENTAL DISABILITIES -- SCHOOL LUNCH PROGRAM -- CASH
 FUND 556 DHS-DEV DISABILITIES-(710) CASH

APPROPRIATION SUMMARY

BR 215