


**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

- Change level request one is for appropriation and funding in the amount of \$3,449,015 for the first year of the biennium and \$3,451,728 in the second year of the biennium. This request will allow for the implementation of a nurses grid to attract and maintain adequate staffing levels in the Human Development Center. This request will also permit the transfer of Children Medical Services (CMS) to the Division of Developmental Disabilities Services (DDS).
- Change level request two is for appropriation and funding in the amount of \$42,363 for the first year of the biennium and \$43,530 in the second year of the biennium. This priority request is to allow overtime payments to Human Development Center staff to maintain ICF ratios. This request will also permit the transfer of CMS to DDS.
- Change level request three is for appropriation in the amount of \$1,579,363 and funding in the amount of \$879,363 for the first year of the biennium and appropriation in the amount of \$1,842,414 and funding in the amount of \$1,142,414 in the second year of the biennium. This request will provide the ability to pay for the increasing costs of client drugs, medicines, utilities, food and data processing expenses as well as appropriation for School Lunch Program.
- Change level request four is for appropriation in the amount of \$17,632,986 and funding in the amount of \$10,055,126 for the first year of the biennium and appropriation in the amount of \$29,732,986 and funding in the amount of \$21,755,126 in the second year of the biennium. This request will allow for adjustments in federal funding and any carry-forward of federal funds for the First Connections Early Intervention Program, Part C and the Title VIB-Early Childhood Programs. Part C services assist children ages 0-3 in preparation for public school education. Part B services assist children ages 3-5 in preparation for public school education. This request will further provide for family support to provide for individuals and families in crisis; permit the Alternative Community Services Home and Community Based Waiver to add 600 individuals to the Waiver during this biennium; provide funding for the PASS Grant and the Family Support Grant as well as the establishment of Behavioral Health Care centers to assist consumers in crisis and treatment. This request will allow for the transfer of CMS to DDS.
- Change level request five is for appropriation and funding in the amount of \$36,831 for the first year of the biennium and \$37,224 in the second year of the biennium. This request is for the transfer of CMS to DDS and to permit staff to travel to conferences in order to keep abreast of current trends and developments in the treatment of the developmentally disabled. This request will allow for the transfer of CMS to DDS.

<b>AGENCY</b> Division of Developmental Disabilities Services	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 281
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

- Change level request six is for appropriation and funding in the amount of \$1,036,165 for the first year of the biennium and \$927,812 in the second year of the biennium. This request is for the replacement of office and other equipment, residential furniture and vehicles to better provide client services.
- Change level request seven is for appropriation in the amount of \$2,690,370 and funding in the amount of \$2,590,370 in the first year of the biennium and appropriation in the amount of \$2,757,409 and funding in the amount of \$2,657,409 in the second year of the biennium. This request will provide for the delivery of professional services to include court ordered evaluation, placement recommendations and enhanced record maintenance to better serve clients. This request will permit full expenditure of federal grant funding for the Foster Grandparent Program and provide for the transfer of CMS to DDS.
- Change level request twelve is for the restoration of 190 positions in the Human Development Centers. Appropriation in the amount of \$4,553,252 and funding in the amount of \$4,437,241 is requested for the first year of the biennium and appropriation in the amount of 44,675,633 and funding in the amount of \$4,457,605 for the second year of the biennium is requested. This request is needed to insure staffing ratios are met and service delivery continues uninterrupted in the Human Development Centers.

<b>AGENCY</b> Division of Developmental Disabilities Services	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 282
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

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

**AGENCY: DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES**

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				283

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Department Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710

Appropriation		2001-02		2002-03		Agency Request				Executive Recommendation			
Code	Name	Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
147	Special Olympics	92,975		94,459	0	94,459	0	94,459	0	94,459	0	94,459	0
397	Children's Medical Services-State	1,713,647		1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408	Children's Medical Services-Federal	5,040		1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0
657	Community Programs	198,352		50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658	Developmental Disabilities Grants-In-Aid	10,242,509		10,446,362	0	10,446,362	0	10,446,362	0	10,446,362	0	10,446,362	0
896	DDS Operations	95,626,755		101,242,672	2,314	128,777,002	2,577	143,021,255	2,577	128,777,002	2,577	143,021,255	2,577
934	School Lunch Program-Cash	1,241,891		1,400,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0
982	DDS-Interdivisional Programs	270,311		441,469	0	441,469	0	441,469	0	441,469	0	441,469	0
Grand Total		109,391,480		116,781,579	2,314	144,715,909	2,577	158,960,162	2,577	144,715,909	2,577	158,960,162	2,577

Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Name	Code												
General Revenue	4000010	44,550,545	40.7%	43,155,529	37.0%	47,441,443	34.7%	51,167,897	34.0%	47,441,443	34.7%	50,971,775	33.9%
Federal Revenue	4000020	70,749,314	64.7%	72,772,092	62.3%	85,456,358	62.6%	95,466,243	63.5%	85,456,358	62.6%	95,466,243	63.6%
Special Revenue	4000030	198,352	0.2%	50,000	0.0%	50,000	0.0%	50,000	0.0%	50,000	0.0%	50,000	0.0%
Cash and Clients Fees	4000045	3,632,873	3.3%	6,386,492	5.5%	9,230,062	6.8%	9,315,481	6.2%	9,230,062	6.8%	9,315,481	6.2%
Fund Transfer-Medicaid Match	4000060	(5,182,634)	-4.7%	(5,582,534)	-4.8%	(5,582,534)	-4.1%	(5,582,534)	-3.7%	(5,582,534)	-4.1%	(5,582,534)	-3.7%
Reallocation of Resources	4000065	(4,556,970)	-4.2%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Funding		109,391,480	100.0%	116,781,579	100.0%	138,595,329	100.0%	150,417,087	100.0%	138,595,329	100.0%	150,220,965	100.0%
Excess Appro(Funding)		0		0		8,120,580		8,543,075		8,120,580		8,739,197	
Grand Total		109,391,480		116,781,579		144,715,909		158,960,162		144,715,909		158,960,162	

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	2001-03				2003-05				2003-05			
	Expenditures				Biennium Request				Executive Recommendation			
DHS-Division of Developmental Disabilities Services	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
DDS-Administration Services	\$10,939,148		\$11,729,019	149	\$18,565,862	213	\$19,026,203	213	\$18,565,862	213	\$19,026,203	213
Community Services	17,502,637		18,797,966	0	31,424,335	0	43,324,335	0	31,424,335	0	43,324,335	0
Institutional Services	80,949,695		86,254,594	2,453	94,725,712	2,364	96,609,624	2,364	94,725,712	2,364	96,609,624	2,364
TOTALS	\$109,391,480		\$116,781,579	2,602	\$144,715,909	2,577	\$158,960,162	2,577	\$144,715,909	2,577	\$158,960,162	2,577
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	44,550,545	40.73%	43,155,529	36.95%	47,441,443	34.73%	51,167,897	34.02%	47,441,443	34.73%	50,971,775	33.89%
Federal Funds	70,749,314	64.68%	72,772,092	62.31%	85,456,358	62.56%	95,466,243	63.47%	85,456,358	62.56%	95,466,243	63.47%
Target Case Management	198,352	0.18%	50,000	0.04%	50,000	0.04%	50,000	0.03%	50,000	0.04%	50,000	0.03%
Constitutional Officers Fund												
Cash and Clients Fees	3,632,873	3.32%	6,386,492	5.47%	9,230,062	6.76%	9,315,481	6.19%	9,230,062	6.76%	9,315,481	6.19%
Fund Transfer-Medicaid Match	(5,182,634)	-4.74%	(5,582,534)	-4.78%	(5,582,534)	-4.09%	(5,582,534)	-3.71%	(5,582,534)	-4.09%	(5,582,534)	-3.71%
Reallocation of Resources	(2,412,754)	-2.21%										
Year end Transfer	(2,144,216)	-1.96%										
Total Funding	109,391,480	100.0%	116,781,579	100.0%	136,595,329	100.0%	150,417,087	100.0%	136,595,329	100.0%	150,220,965	99.9%
Excess Appro./ (Funding)	0		0		8,120,580		8,543,075		8,120,580		8,739,197	
TOTAL	\$109,391,480		\$116,781,579		\$144,715,909		\$158,960,162		\$144,715,909		\$158,960,162	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY:							
DEPARTMENT OF HUMAN SERVICES	David Fray, Director											
DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES												

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

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

The Agency Base Level request for this appropriation is \$94,459 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Arkansas Special Olympics	Name: Developmental Disabilities Services		
Code: 710	Code: 147	Code: DEA		286



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
Agency Code 710  
Appropriation Name Special Olympics  
Appropriation Code 147  
Fund Name Developmental Disabilities Services  
Fund Code DEA

Character Name	Expenditures					Agency Request														Recommendations			
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Grants/Aid	92,975	94,459	0	100,000	0	94,459	0	0	0	94,459	0	94,459	0	0	0	94,459	0	94,459	0	94,459	0		
Grand Total	92,975	94,459	0	100,000	0	94,459	0	0	0	94,459	0	94,459	0	0	0	94,459	0	94,459	0	94,459	0		

Funding Sources																								
Name																								
General Revenue	92,975	94,459	*****	*****	*****	94,459	*****	0	*****	94,459	*****	94,459	*****	0	*****	94,459	*****	94,459	*****	94,459	*****	94,459	*****	*****
Total Funding	92,975	94,459	*****	*****	*****	94,459	*****	0	*****	94,459	*****	94,459	*****	0	*****	94,459	*****	94,459	*****	94,459	*****	94,459	*****	*****
Excess Appr/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	*****
Grand Total	92,975	94,459	*****	*****	*****	94,459	*****	0	*****	94,459	*****	94,459	*****	0	*****	94,459	*****	94,459	*****	94,459	*****	94,459	*****	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITES  
 Agency Code 710  
 Appropriation Name Special Olympics  
 Appropriation Code 147  
 Fund Name Developmental Disabilities Services  
 Fund Code DEA

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	92,975	94,459	0	100,000	0
Grand Total		92,975	94,459	0	100,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	92,975	94,459	*****	*****	*****
Total Funding		92,975	94,459	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		92,975	94,459	*****	*****	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
 Agency Code 710  
 Appropriation Name Special Olympics  
 Appropriation Code 147  
 Fund Name Developmental Disabilities Services  
 Fund Code DEA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	94,459	0	0	0	94,459	0	94,459	0	0	0	94,459	0
Grand Total		94,459	0	0	0	94,459	0	94,459	0	0	0	94,459	0

Funding Sources													
Name	Code												
General Revenue	4000010	94,459	*****	0	*****	94,459	*****	94,459	*****	0	*****	94,459	*****
Total Funding		94,459	*****	0	*****	94,459	*****	94,459	*****	0	*****	94,459	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		94,459	*****	0	*****	94,459	*****	94,459	*****	0	*****	94,459	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITES  
 Agency Code 710  
 Appropriation Name Special Olympics  
 Appropriation Code 147  
 Fund Name Developmental Disabilities Services  
 Fund Code DEA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	94,459	0	94,459	0	0	0	0	0
Grand Total		94,459	0	94,459	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	94,459	*****	94,459	*****	0	*****	0	*****
Total Funding		94,459	*****	94,459	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		94,459	*****	94,459	*****	0	*****	0	*****

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

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The State Children's Medical Services (CMS) program is funded from General Revenues and provides services to children with special health care needs. CMS assists in the provision of services through service teams, satellite offices and parent support groups. In addition to the children with special health care needs, CMS also assists children with special needs on the Tax Equity and Fiscal Responsibility Act (TEFRA) program. TEFRA considers just the child and the child's income for eligibility and is broader in scope than Medicaid. A medical condition must be present to be eligible. CMS staff works jointly with the University of Arkansas for Medical Sciences and community providers conducting medical clinics throughout the state for children with special health care needs.

Children's Medical Services has an active Parent Advisory Council which meets on a quarterly basis and the CMS staff solicit input from families to ensure the services offered and provided by the staff is family oriented. Annual surveys are conducted to determine needs of the children and their families and obtain responses to services provided. Programs are community based with staff at the local level making decisions on behalf of the families receiving services. There are 32 community based offices located throughout the state to better meet family needs at the local level. CMS staff assist families by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services; payment authorization; coordinating parent support groups; arranging respite care and transportation; and coordinating the TEFRA program.

Section 111, Act 1360 of 1997 required the Department of Human Services to establish Prior Authorization procedures for each individual served in therapeutic child care under Children's Medical Services Program and DDS-Developmental Day Treatment Clinic Services (DDTCS). In FY98, the Division of Medical Services developed the prior approval process for Children's Medical Services. The program applies to children and young adults under the age of 21 years who are eligible for Medicaid and is applicable to targeted case management, personal care services, therapy services, private duty nursing and supplies and durable medical equipment/prosthetics program.

The Agency has requested that the management duties of this appropriation be transferred from Medical Services to Developmental Disabilities Services. This transfer would be beneficial as the Division of Developmental Disabilities Services is closer associated with the needs of those individuals associated with Children's Medical Services. The Base Level each year totals \$1,729,279 and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Dev. Disabilities- Children's Medical Services	Name: DHS-Grants		291
Code: 710	Code: 397	Code: DGF		



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
Agency Code 710  
Appropriation Name Children's Medical Services  
Appropriation Code 397  
Fund Name DHS-Grants  
Fund Code DGF

Character Name	Expenditures					Agency Request										Recommendations			
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	2004-05
Grants/Aid	1,713,647	1,729,279	0	1,729,279	0	1,729,279	0	0	0	1,729,279	0	1,729,279	0	0	0	1,729,279	0	1,729,279	0
Grand Total	1,713,647	1,729,279	0	1,729,279	0	1,729,279	0	0	0	1,729,279	0	1,729,279	0	0	0	1,729,279	0	1,729,279	0

Funding Sources Name																			
General Revenue	1,713,647	1,729,279	*****	*****	*****	1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****
Total Funding	1,713,647	1,729,279	*****	*****	*****	1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,713,647	1,729,279	*****	*****	*****	1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITES  
 Agency Code 710  
 Appropriation Name Children's Medical Services  
 Appropriation Code 397  
 Fund Name DHS-Grants  
 Fund Code DGF

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	1,713,647	1,729,279	0	1,729,279	0
Grand Total		1,713,647	1,729,279	0	1,729,279	0

Funding Sources							
Name	Code						
General Revenue	4000010	1,713,647	1,729,279	*****	*****	*****	*****
Total Funding		1,713,647	1,729,279	*****	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****	*****
Grand Total		1,713,647	1,729,279	*****	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
Agency Code 710  
Appropriation Name Children's Medical Services  
Appropriation Code 397  
Fund Name DHS-Grants  
Fund Code DGF

Character		Agency Request										
		2003-04						2004-05				
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total
Grants/Aid	5100004	1,729,279	0	0	0	1,729,279	0	1,729,279	0	0	0	1,729,279
Grand Total		1,729,279	0	0	0	1,729,279	0	1,729,279	0	0	0	1,729,279

Funding Sources												
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total
General Revenue	4000010	1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****	0	*****	1,729,279
Total Funding		1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****	0	*****	1,729,279
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total		1,729,279	*****	0	*****	1,729,279	*****	1,729,279	*****	0	*****	1,729,279



# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
 Agency Code 710  
 Appropriation Name Children's Medical Services  
 Appropriation Code 397  
 Fund Name DHS-Grants  
 Fund Code DGF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	1,729,279	0	1,729,279	0	0	0	0	0
Grand Total		1,729,279	0	1,729,279	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,729,279	*****	1,729,279	*****	0	*****	0	*****
Total Funding		1,729,279	*****	1,729,279	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,729,279	*****	1,729,279	*****	0	*****	0	*****

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

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This appropriation is a companion to the State Children's Medical Services (CMS) Appropriation 397 and provides for community-based services for children who have special health care needs and have chronic illnesses and physical disabilities. Examples of services that may be provided include therapies, medications, transportation, medical treatments or equipment. The community based offices allow for more rapid responses to the children and their family's needs. This appropriation supports the programs and services detailed in the State CMS program appropriation.

The Agency has requested that the management duties of this appropriation be transferred from Medical Services to Developmental Disabilities Services. This transfer would be beneficial as the Division of Developmental Disabilities Services is closer associated with the needs of those individuals associated with Children's Medical Services.

This appropriation is 100% federally funded through the U. S. Department of Health and Human Services, Maternal and Child Health Block Grant. The Base Level is \$1,377,338 each year of the Biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Dev. Disabilities- Children's Medical Services- Federal	Name: DHS-Grants		
Code: 710	Code: 408	Code: FWF		296

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Children's Medical Services-Federal  
Appropriation Code 408  
Fund Name DHS-Grants  
Fund Code FWF

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03	2002-03		Pos.	2003-04					Pos.	2004-05					Pos.	Executive			
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total		Base Level	Pos.	Change Level	Pos.	Total		2003-04	Pos.	2004-05	Pos.
Grants/Aid	5,040	1,377,338	0	1,377,338	0	1,377,338	0	0	0	1,377,338	0	1,377,338	0	0	0	1,377,338	0	1,377,338	0	1,377,338	0
Grand Total	5,040	1,377,338	0	1,377,338	0	1,377,338	0	0	0	1,377,338	0	1,377,338	0	0	0	1,377,338	0	1,377,338	0	1,377,338	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	5,040	1,377,338	*****	*****	*****	1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	1,377,338	*****
Total Funding	5,040	1,377,338	*****	*****	*****	1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	1,377,338	*****
Excesses Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	5,040	1,377,338	*****	*****	*****	1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	1,377,338	*****



# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name Children's Medical Services-Federal  
 Appropriation Code 408  
 Fund Name DHS-Grants  
 Fund Code FWF

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	5,040	1,377,338	0	1,377,338	0
Grand Total		5,040	1,377,338	0	1,377,338	0

Funding Sources							
Name	Code						
Federal Revenue	4000020	5,040	1,377,338	*****	*****	*****	*****
Total Funding		5,040	1,377,338	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		5,040	1,377,338	*****	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name Children's Medical Services-Federal  
 Appropriation Code 408  
 Fund Name DHS-Grants  
 Fund Code FWF

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	1,377,338	0	0	0	1,377,338	0	1,377,338	0	0	0	1,377,338	0
Grand Total		1,377,338	0	0	0	1,377,338	0	1,377,338	0	0	0	1,377,338	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	0	*****	1,377,338	*****
Total Funding		1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	0	*****	1,377,338	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,377,338	*****	0	*****	1,377,338	*****	1,377,338	*****	0	*****	1,377,338	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name Children's Medical Services-Federal  
 Appropriation Code 408  
 Fund Name DHS-Grants  
 Fund Code FWF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	1,377,338	0	1,377,338	0	0	0	0	0
Grand Total		1,377,338	0	1,377,338	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,377,338	*****	1,377,338	*****	0	*****	0	*****
Total Funding		1,377,338	*****	1,377,338	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,377,338	*****	1,377,338	*****	0	*****	0	*****



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

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

The Agency Base Level request for this appropriation is \$50,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Developmental Disabilities Community Programs	Name: DDS Dog Track Special	BUDGET REQUEST	
Code: 710	Code: 657	Code: SDT		301

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name: DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
Agency Code: 710  
Appropriation Name: Community Programs  
Appropriation Code: 657  
Fund Name: DDS Dog Track Special  
Fund Code: SDT

Character Name	Expenditures					-Agency Request												Recommendations				
	2001-02		2002-03		2002-03		2003-04					2004-05							Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Community Programs	198,352	50,000	0	200,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	
Grand Total	198,352	50,000	0	200,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Special Revenue	198,352	50,000	*****	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	50,000	*****
Total Funding	198,352	50,000	*****	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	50,000	*****
Excess Appr/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	198,352	50,000	*****	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	50,000	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
 Agency Code 710  
 Appropriation Name Community Programs  
 Appropriation Code 657  
 Fund Name DDS Dog Track Special  
 Fund Code SDT

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Community Programs	5900046	198,352	50,000	0	200,000	0
Grand Total		198,352	50,000	0	200,000	0

Funding Sources							
Name	Code						
Special Revenue	4000030	198,352	50,000	*****	*****	*****	*****
Total Funding		198,352	50,000	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		198,352	50,000	*****	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
Agency Code 710  
Appropriation Name Community Programs  
Appropriation Code 657  
Fund Name DDS Dog Track Special  
Fund Code SDT

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Community Programs	5900046	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Special Revenue	4000030	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****
Total Funding		50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****



# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
 Agency Code 710  
 Appropriation Name Community Programs  
 Appropriation Code 657  
 Fund Name DDS Dog Track Special  
 Fund Code SDT

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Community Programs	5900046	50,000	0	50,000	0	0	0	0	0
Grand Total		50,000	0	50,000	0	0	0	0	0

Funding Sources									
Name	Code								
Special Revenue	4000030	50,000	*****	50,000	*****	0	*****	0	*****
Total Funding		50,000	*****	50,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		50,000	*****	50,000	*****	0	*****	0	*****

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

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

The Agency Base Level request for this appropriation is \$10,446,362 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Developmental Disabilities Grants-In-Aid	Name: Developmental Disabilities Services		306
Code: 710	Code: 658	Code: DEA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Grants-In-Aid  
Appropriation Code 658  
Fund Name Developmental Disabilities Services Fund  
Fund Code DEA

Character Name	Expenditures					Agency Request												Recommendations				
	2001-02		2002-03		2002-03		2003-04					2004-05							Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Grants/Aid	10,242,509	10,446,362	0	11,059,122	0	10,446,362	0		0	0	10,446,362	0	10,446,362	0		0	0	10,446,362	0	10,446,362	0	
Grand Total	10,242,509	10,446,362	0	11,059,122	0	10,446,362	0		0	0	10,446,362	0	10,446,362	0		0	0	10,446,362	0	10,446,362	0	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	10,242,509	10,446,362	*****	*****	*****	10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	10,446,362	*****
Total Funding	10,242,509	10,446,362	*****	*****	*****	10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	10,446,362	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	10,242,509	10,446,362	*****	*****	*****	10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	10,446,362	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name Grants-In-Aid  
 Appropriation Code 658  
 Fund Name Developmental Disabilites Services Fund  
 Fund Code DEA

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	10,242,509	10,446,362	0	11,059,122	0
Grand Total		10,242,509	10,446,362	0	11,059,122	0

Funding Sources							
Name	Code						
General Revenue	4000010	10,242,509	10,446,362	*****	*****	*****	*****
Total Funding		10,242,509	10,446,362	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		10,242,509	10,446,362	*****	*****	*****	*****



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Grants-In-Aid  
Appropriation Code 658  
Fund Name Developmental Disabilities Services Fund  
Fund Code DEA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	10,446,362	0	0	0	10,446,362	0	10,446,362	0	0	0	10,446,362	0
Grand Total		10,446,362	0	0	0	10,446,362	0	10,446,362	0	0	0	10,446,362	0

Funding Sources													
Name	Code												
General Revenue	4000010	10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	0	*****	10,446,362	*****
Total Funding		10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	0	*****	10,446,362	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		10,446,362	*****	0	*****	10,446,362	*****	10,446,362	*****	0	*****	10,446,362	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name Grants-In-Aid  
 Appropriation Code 658  
 Fund Name Developmental Disabilites Services Fund  
 Fund Code DEA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	10,446,362	0	10,446,362	0	0	0	0	0
Grand Total		10,446,362	0	10,446,362	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	10,446,362	*****	10,446,362	*****	0	*****	0	*****
Total Funding		10,446,362	*****	10,446,362	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		10,446,362	*****	10,446,362	*****	0	*****	0	*****

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

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

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

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

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Developmental Disabilities State Operations	Name: Administrative Paying- Developmental Disabilities Services		311
Code: 710	Code: 896	Code: PWP		



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

The funding sources for this appropriation is comprised of General Revenue, Federal funding which is mainly Title XIX Medicaid, and from various program support revenues such as client fees.

The Base Level request is \$103,347,986 for FY04 and \$105,189,986 for FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency Change Level request for this appropriation totals \$25,429,015 for FY2004 and \$37,831,270 for FY2005, with General Revenue requested in the amount of \$3,744,714 for FY2004 and \$6,996,122 for FY2005. The components of this request include the following:

- ◆ Restoration of 263 positions to assist in meeting staffing ratios, service delivery and to provide for flexibility.
- ◆ Personnel changes through position reclassification processes.
- ◆ Overtime appropriation request in the amount of \$5,525 in FY04 and \$6,060 in FY05 to maintain ICF ration in time of need.
- ◆ Operating Expenses appropriation request in the amount of \$844,729 in FY04 and 1,022,200 in FY05 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.
- ◆ Increase in the Travel-Conferences line item in the amount of \$33,895 for FY04 and \$34,173 in FY05 to cover inflation costs of lodging and meal expenses for center representatives attending various meetings and conferences.
- ◆ Capital Outlay appropriation request in the amount of \$898,665 for FY04 and \$790,312 for FY05 to provide for replacing three (3) four door mid-sized sedans and a 15-passenger van. Also need to replace a truckster for laundry operations, a tractor and bush-hog to keep wooded areas on the campuses clean and a riding lawn mower to keep grounds cut. Also need to replace a dump truck (1971). There is also a need to replace existing fire alarm system, replace an Ensigner Pot Machine used for cleaning kitchen pots, replace 4 emergency generators and install one chiller.
- ◆ Professional Fees and Services increase in the amount of \$132,232 for FY04 and \$134,728 in FY05. \$97,344 in FY04 and \$99,840 in FY05 is requested to provide for two PhD. Psychologists for court ordered evaluations, dual diagnosis and placement recommendations. Additionally, \$34,888 is requested for both years based on a trend of contract cancellations and inflation over the past two years.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Developmental Disabilities State Operations	Name: Administrative Paying- Developmental Disabilities Services		312
Code: 710	Code: 896	Code: PWP		



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

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- ◆ Grants/Patients Services increases in the amount of \$12,526,369 in FY04 and \$24,426,369 in FY05. \$768,509 is requested for both years to develop 3 community Behavior Health Centers, \$5,880,000 in FY04 and \$17,580,000 in FY05 to add 600 individuals to the Medicaid Waiver program at a rate of 50 per month. \$5,000,000 in FY04 and \$5,200,000 in FY05 is requested for unfunded appropriation to be used with the First Connections Early Intervention Program. Also, \$877,860 for both years of unfunded appropriation to accommodate federal grants received through the year.
- ◆ Foster Grandparents Stipends increase in the amount of \$100,000 for both years to use federal funding.
- ◆ Increase in Data Purchasing Service Line Item in the amount of \$564,000 for both years to allow the division to pay for unanticipated costs.
- ◆ Requesting increase in Vocational Trainees in the amount of \$11,250 for FY04 and \$14,568 in FY05 because of increased client hourly wages and job participation as the labor market changes.
- ◆ Children and Adolescent Services is requesting an increase in the amount of \$2,087,824 in FY04 and \$2,315,918 in FY05 for an increase in existing contracts with physicians, psychologists, dietitians and nursing services and other medical services.

The Executive Recommendation provides for Agency Request in appropriation and additional General Revenue funding of \$3,744,714 in FY04 and \$6,800,000 in FY05.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Developmental Disabilities State Operations	Name: Administrative Paying- Developmental Disabilities Services		
Code: 710	Code: 896	Code: PWP		313

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Developmental Disabilities Services-Operations  
Appropriation Code 896  
Fund Name Administrative Paying- Developmental Disabilities Services  
Fund Code PWP

Character Name	Expenditures										Agency Request										Recommendations			
	2002-03		2002-03		2003-04						2004-05						2003-04		2004-05					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Pos.	Pos.					
Regular Salaries	55,933,473	56,131,706	2,314	61,365,865	2,509	57,647,236	2,314	6,196,235	263	63,843,471	2,577	59,203,711	2,314	6,363,592	263	65,567,303	2,577	63,843,471	2,577					
Extra Help	3,558,269	4,167,616	288	4,253,668	289	4,167,616	288	11,024	1	4,178,640	289	4,178,616	288	11,356	1	4,178,972	289	4,178,640	289					
Personal Services Match	17,100,345	17,564,626	0	18,226,140	0	18,681,862	0	2,017,267	0	20,699,129	0	18,967,386	0	2,047,994	0	21,015,380	0	20,699,129	0					
Overtime	164,835	186,000	0	234,000	0	186,000	0	5,525	0	191,525	0	186,000	0	6,060	0	192,060	0	191,525	0					
Operating Expenses	11,573,898	13,343,044	0	13,452,969	0	13,343,044	0	844,729	0	14,187,773	0	13,343,044	0	1,022,200	0	14,365,244	0	14,187,773	0					
Travel-Conferences	35,824	152,235	0	166,196	0	152,235	0	33,895	0	186,130	0	152,235	0	34,173	0	186,408	0	186,130	0					
Capital Outlay	23,692	577,451	0	1,331,395	0	50,000	0	898,665	0	948,665	0	50,000	0	790,312	0	840,312	0	948,665	0					
Extra Salaries	0	9,000	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0					
Professional Fees & Services	97,263	105,970	0	107,970	0	105,970	0	132,232	0	238,202	0	105,970	0	134,728	0	240,698	0	238,202	0					
Grants/Patient Services	3,872,936	4,730,999	0	4,730,999	0	4,730,999	0	12,526,369	0	17,257,368	0	4,730,999	0	24,426,369	0	29,157,368	0	17,257,368	0					
Foster Grandparents Stipends	299,623	302,000	0	302,156	0	302,000	0	100,000	0	402,000	0	302,000	0	100,000	0	402,000	0	402,000	0					
Data Purchase Services	803,783	1,006,159	0	1,306,159	0	1,006,159	0	564,000	0	1,570,159	0	1,006,159	0	564,000	0	1,570,159	0	1,570,159	0					
Vocational Trainees	113,647	162,800	0	178,800	0	162,800	0	11,250	0	174,050	0	162,800	0	14,568	0	177,368	0	174,050	0					
Children and Adolescent Services	2,049,167	2,803,066	0	2,944,680	0	2,803,066	0	2,087,824	0	4,890,890	0	2,803,066	0	2,315,918	0	5,118,984	0	4,890,890	0					
Grand Total	95,626,755	101,242,672	2,602	108,608,217	2,798	103,347,986	2,602	25,429,015	264	128,777,002	2,866	105,189,986	2,602	37,831,270	264	143,021,255	2,866	128,777,002	2,866					

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
General Revenue	32,231,103	30,443,960	*****	*****	*****	30,985,160	*****	3,744,714	*****	34,729,874	*****	31,490,206	*****	6,996,122	*****	38,486,328	*****	34,729,874	*****
Federal Revenue	70,744,274	71,394,754	*****	*****	*****	72,850,023	*****	11,228,997	*****	84,079,020	*****	74,121,440	*****	19,967,465	*****	94,088,905	*****	84,079,020	*****
Cash Funds and Client Fees	2,390,882	4,968,492	*****	*****	*****	5,095,337	*****	2,334,725	*****	7,430,062	*****	5,190,874	*****	2,324,607	*****	7,515,481	*****	7,430,062	*****
Fund Transfer-Medicaid Match	(5,182,534)	(5,582,534)	*****	*****	*****	(5,582,534)	*****	0	*****	(5,582,534)	*****	(5,582,534)	*****	0	*****	(5,582,534)	*****	(5,582,534)	*****
Reallocation of Resources	(4,556,970)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	95,626,755	101,242,672	*****	*****	*****	103,347,986	*****	17,308,436	*****	120,656,422	*****	105,189,986	*****	29,288,194	*****	134,478,180	*****	120,656,422	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	8,120,579	*****	8,120,580	*****	0	*****	8,543,076	*****	8,543,076	*****	8,120,580	*****
Grand Total	95,626,755	101,242,672	*****	*****	*****	103,347,986	*****	25,429,015	*****	128,777,002	*****	105,189,986	*****	37,831,270	*****	143,021,255	*****	128,777,002	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name Developmental Disabilities Services-Operations  
 Appropriation Code 896  
 Fund Name Administrative Paying- Developmental Disabilities Services  
 Fund Code PWP

Character		Expenditures				
		2001-02	2002-03	2002-03	2002-03	2002-03
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	55,933,473	56,131,706	2,314	61,365,865	2,509
Extra Help	5010001	3,558,269	4,167,616	288	4,253,888	289
Personal Services Match	5010003	17,100,345	17,564,626	0	18,226,140	0
Overtime	5010006	164,835	186,000	0	234,000	0
Operating Expenses	5020002	11,573,898	13,343,044	0	13,452,969	0
Travel-Conferences	5050009	35,824	152,235	0	166,196	0
Capital Outlay	5120011	23,692	577,451	0	1,331,395	0
Extra Salaries	5010008	0	9,000	0	9,000	0
Professional Fees & Services	5060010	97,263	105,970	0	107,970	0
Grants/Patients Services	5100004	3,872,936	4,730,999	0	4,730,999	0
Foster Grandparents Stipends	5900038	299,623	302,000	0	302,156	0
Data Purchase Services	5900044	803,783	1,006,159	0	1,306,159	0
Vocational Trainees	5900046	113,647	162,800	0	176,800	0
Children and Adolescent Services	5900047	2,049,167	2,803,066	0	2,944,680	0
Grand Total		95,626,755	101,242,672	2,602	108,608,217	2,798

Funding Sources						
Name	Code					
General Revenue	4000010	32,231,103	30,443,960	*****	*****	*****
Federal Revenue	4000020	70,744,274	71,394,754	*****	*****	*****
Cash Funds and Client Fees	4000060	2,390,882	4,986,492	*****	*****	*****
Fund Transfer-Medicaid Match	4000065	(5,182,534)	(5,582,534)	*****	*****	*****
Reallocation of Resources	4000070	(4,556,970)	0	*****	*****	*****
Total Funding		95,626,755	101,242,672	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		95,626,755	101,242,672	*****	*****	*****



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Developmental Disabilities Services-Operations  
Appropriation Code 896  
Fund Name Administrative Paying- Developmental Disabilities Services  
Fund Code PWP

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	57,647,236	2,314	6,196,235	263	63,843,471	2,577	59,203,711	2,314	6,363,592	263	65,567,303	2,577
Extra Help	5010001	4,167,616	288	11,024	1	4,178,640	289	4,167,616	288	11,356	1	4,178,972	289
Personal Services Match	5010003	18,681,862	0	2,017,267	0	20,699,129	0	18,967,386	0	2,047,994	0	21,015,380	0
Overtime	5010006	186,000	0	5,525	0	191,525	0	186,000	0	6,060	0	192,060	0
Operating Expenses	5020002	13,343,044	0	844,729	0	14,187,773	0	13,343,044	0	1,022,200	0	14,365,244	0
Travel-Conferences	5050009	152,235	0	33,895	0	186,130	0	152,235	0	34,173	0	186,408	0
Capital Outlay	5120011	50,000	0	898,665	0	948,665	0	50,000	0	790,312	0	840,312	0
Extra Salaries	5010008	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0
Professional Fees & Services	5060010	105,970	0	132,232	0	238,202	0	105,970	0	134,728	0	240,698	0
Grants/Patients Services	5100004	4,730,999	0	12,526,369	0	17,257,368	0	4,730,999	0	24,426,369	0	29,157,368	0
Foster Grandparents Stipends	5900038	302,000	0	100,000	0	402,000	0	302,000	0	100,000	0	402,000	0
Data Purchase Services	5900044	1,006,159	0	564,000	0	1,570,159	0	1,006,159	0	564,000	0	1,570,159	0
Vocational Trainees	5900046	162,800	0	11,250	0	174,050	0	162,800	0	14,568	0	177,368	0
Children and Adolescent Services	5900047	2,803,066	0	2,087,824	0	4,890,890	0	2,803,066	0	2,315,918	0	5,118,984	0
Grand Total		103,347,986	2,602	25,429,015	264	128,777,002	2,866	105,189,986	2,602	37,831,270	264	143,021,255	2,866

Funding Sources													
Name	Code												
General Revenue	4000010	30,985,160	*****	3,744,714	*****	34,729,874	*****	31,460,206	*****	6,996,122	*****	38,456,328	*****
Federal Revenue	4000020	72,850,023	*****	11,228,997	*****	84,079,020	*****	74,121,440	*****	19,967,465	*****	94,088,905	*****
Cash Funds and Client Fees	4000060	5,095,337	*****	2,334,725	*****	7,430,062	*****	5,190,874	*****	2,324,607	*****	7,515,481	*****
Fund Transfer-Medicaid Match	4000065	(5,582,534)	*****	0	*****	(5,582,534)	*****	(5,582,534)	*****	0	*****	(5,582,534)	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		103,347,986	*****	17,308,436	*****	120,656,422	*****	105,189,986	*****	29,288,194	*****	134,478,180	*****
Excess Appr/(Funding)		0	*****	8,120,579	*****	8,120,580	*****	0	*****	8,543,076	*****	8,543,075	*****
Grand Total		103,347,986	*****	25,429,015	*****	128,777,002	*****	105,189,986	*****	37,831,270	*****	143,021,255	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name Developmental Disabilities Services-Operations  
 Appropriation Code 896  
 Fund Name Administrative Paying- Developmental Disabilities Services  
 Fund Code PWP

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	63,843,471	2,577	65,567,303	2,577	0	0	0	0
Extra Help	5010001	4,178,640	289	4,178,972	289	0	0	0	0
Personal Services Match	5010003	20,699,129	0	21,015,380	0	0	0	0	0
Overtime	5010006	191,525	0	192,060	0	0	0	0	0
Operating Expenses	5020002	14,187,773	0	14,365,244	0	0	0	0	0
Travel-Conferences	5050009	186,130	0	186,408	0	0	0	0	0
Capital Outlay	5120011	948,665	0	840,312	0	0	0	0	0
Extra Salaries	5010008	9,000	0	9,000	0	0	0	0	0
Professional Fees & Services	5060010	238,202	0	240,698	0	0	0	0	0
Grants/Patients Services	5100004	17,257,368	0	29,157,368	0	0	0	0	0
Foster Grandparents Stipends	5900038	402,000	0	402,000	0	0	0	0	0
Data Purchase Services	5900044	1,570,159	0	1,570,159	0	0	0	0	0
Vocational Trainees	5900046	174,050	0	177,368	0	0	0	0	0
Children and Adolescent Services	5900047	4,890,890	0	5,118,984	0	0	0	0	0
Grand Total		128,777,002	2,866	143,021,255	2,866	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	34,729,874	*****	38,260,206	*****	0	*****	0	*****
Federal Revenue	4000020	84,079,020	*****	94,088,905	*****	0	*****	0	*****
Cash Funds and Client Fees	4000060	7,430,062	*****	7,515,481	*****	0	*****	0	*****
Fund Transfer-Medicaid Match	4000065	(5,582,534)	*****	(5,582,534)	*****	0	*****	0	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****
Total Funding		120,656,422	*****	134,282,058	*****	0	*****	0	*****
Excess Approl/(Funding)		8,120,580	*****	8,739,197	*****	0	*****	0	*****
Grand Total		128,777,002	*****	143,021,255	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DHS DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Developmental Disabilities Services- Operations  
Appropriation Code 896  
Fund Name Administrative Paying Operations  
Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation	
				Actual	Budget	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.
		BL Base Level	Total	95,626,755	101,242,670	2,314	103,347,986	2,314	105,189,986	2,314	103,347,986	2,314
1	Restoration of positions at the Conway Human Development Center to ensure the health and safety of the residents. FY03-04 SGR-\$22,220 Fed-\$62,818 FY04-05 SGR-\$22,750 Fed-\$64,315	CO1	419150 Admn	0	0	0	85,038	3	87,065	3	85,038	3
1	Restoration of positions at the Conway Human Development Center to ensure the health and safety of the residents. FY03-04 SGR-\$14,813 Fed-\$41,878 FY04-05 SGR-\$15,166 Fed-\$42,876	CO1	419151 BusOff	0	0	0	56,691	2	58,042	2	56,691	2
1	Restoration of positions at the Conway Human Development Center to ensure the health and safety of the residents. FY03-04 SGR-\$43,511 Fed-\$123,007 FY04-05 SGR-\$44,568 Fed-\$125,996	CO1	419157 SupportServices	0	0	0	166,518	5	170,564	5	166,518	5
1	Restoration of positions at the Conway Human Development Center to ensure the health and safety of the residents. FY03-04 SGR-\$102,911 Fed-\$290,933 FY04-05 SGR-\$105,491 Fed-\$298,226	CO1	419160 Medical	0	0	0	393,844	9	403,717	9	393,844	9
1	Restoration of positions at the Conway Human Development Center to ensure the health and safety of the residents. FY03-04 SGR-\$302,393 Fed-\$854,869 FY04-05 SGR-\$309,522 Fed-\$875,026	CO1	419161 TCT	0	0	0	1,157,262	44	1,184,548	44	1,157,262	44
1	Restoration of positions at the Conway Human Development Center to ensure the health and safety of the residents. FY03-04 SGR-\$24,249 Fed-\$68,553 FY04-05 SGR-\$24,833 Fed-\$70,202	CO1	419163 SpEducation	0	0	0	92,802	3	95,035	3	92,802	3
1	Restoration of positions at the Conway Human Development Center to ensure the health and safety of the residents. FY03-04 SGR-\$23,735 Fed-\$67,098 FY04-05 SGR-\$24,304 Fed-\$68,709	CO1	419168 Maintenance	0	0	0	90,833	3	93,013	3	90,833	3
1	Request appropriation only to restore positions 22099719-Custodial Worker II; 22111258-Staff Development Coordinator; 22100237-Personnel Assistant at the Alexander Human Development Center. FY03-04 in the amount of \$77,599 and FY04-05 in the amount of \$79,423.	CO1	419185 Administration	0	0	0	77,599	3	79,423	3	77,599	3
1	Request for appropriation only to restore positions 22099464-Motor Vehicle Operator; 22102979-Speech Pathologist II; 22102981-Speech Pathologist Supervisor; 22103564-Cottage Life Program Supervisor; 22109008-Speech Pathologist II at the Alexander Human Development Center. FY03-04 in the amount of \$163,680 and FY04-05 in the amount of \$167,647.	CO1	419189 Audiology/TrainServ	0	0	0	163,680	5	167,647	5	163,680	5
1	Request for appropriation only to restore positions 22097736-Secretary II; 22098180-Secretary II; 22103877-Secretary II at the Alexander Human Development Center. FY03-04 in the amount of \$73,334 and FY04-05 in the amount of \$75,045.	CO1	419190 Support Services	0	0	0	73,334	3	75,045	3	73,334	3
1	Request appropriation only for restoration of positions 22099204-Life Skills Trainer II; 22109314-Life Skills Trainer II; 22110402-Life Skills Trainer II at the Alexander Human Development Center to ensure the health and safety of the residents. FY03-04 in the amount of \$73,334 and FY04-05 in the amount of \$75,045.	CO1	419192 Living Units TEAM 2	0	0	0	73,334	3	75,045	3	73,334	3
1	Request appropriation only to restore position 22099687-Secretary II at the Alexander Human Development Center. FY03-04 in the amount of \$24,445 and FY04-05 in the amount of \$25,015.	CO1	419196 Medical Services	0	0	0	24,445	1	25,015	1	24,445	1
1	Request appropriation only to restore position 22097272-Food Service Worker II at the Alexander Human Development Center to ensure the health and safety of the residents. FY03-04 in the amount of \$18,306 and FY04-05 in the amount of \$18,710.	CO1	419198 Food Services	0	0	0	18,306	1	18,710	1	18,306	1

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name DHS DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Developmental Disabilities Services- Operations  
Appropriation Code 896  
Fund Name Administrative Paying Operations  
Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Budget	Pos.	Pos.	2003-04	Pos.	Pos.	2003-04	Pos.	Pos.	2003-04	Pos.	Pos.
1	Request for appropriation only to restore position 22103677-Secretary I at the Alexander Human Development Center. FY03-04 in the amount of \$21,962 and FY04-05 in the amount of \$22,464.	C01	419200 Social Services	0	0	0	0	0	0	21,962	1	22,464	1	21,962	1	22,464	1	0
1	Request appropriation only for position 22100556-Life Skills Trainer II to restore position at the Alexander Human Development Center to ensure the health and safety of the residents. FY03-04 in the amount of \$24,445 and FY04-05 in the amount of \$25,015.	C01	419210 Maintenance	0	0	0	0	0	0	24,445	1	25,015	1	24,445	1	25,015	1	0
1	Restoration of positions at the Arkadelphia Human Development Center to ensure health and safety of the residents FY03-04 SGR-\$9,445 Fed-\$26,703 FY04-05 SGR-\$9,677 Fed-\$27,358	C01	419220 Administration	0	0	0	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0
1	Request for appropriation only to restore positions 220994444-Switchboard Operator I and 22103922-Switchboard Operator I at the Arkadelphia Human Development Center to provide necessary support.FY03-04 in the amount of \$37,699 and FY04-05 in the amount of \$38,535.	C01	419221 Business Office	0	0	0	0	0	0	37,699	2	38,535	2	37,699	2	38,535	2	0
1	Restoration of positions at the Arkadelphia Human Development Center to ensure health and safety of the residents FY03-04 SGR-\$14,299 Fed-\$40,423 FY04-05 SGR-\$14,638 Fed-\$41,381	C01	419224 EducationWork&Train	0	0	0	0	0	0	54,722	2	56,019	2	54,722	2	56,019	2	0
1	Request for appropriation only to restore positions 22099266-Custodial Worker II, 22111250-Custodial Worker II, and 22111402-Custodial Worker II. Appropriation and funding requested for remaining positions at the Arkadelphia Human Development Center to ensure health and safety of the residents FY03-04 SGR-\$69,074 Fed-\$195,275 FY04-05 SGR-\$70,681 Fed-\$199,815	C01	419225 Residential Services	0	0	0	0	0	0	264,349	11	270,496	11	264,349	11	270,496	11	0
1	Restoration of positions at the Arkadelphia Human Development Center to ensure health and safety of the residents FY03-04 SGR-\$10,012 Fed-\$28,306 FY04-05 SGR-\$10,259 Fed-\$29,002	C01	419226 PsychologicalServ	0	0	0	0	0	0	38,318	1	39,261	1	38,318	1	39,261	1	0
1	Restoration of positions at the Arkadelphia Human Development Center to ensure health and safety of the residents FY03-04 SGR-\$6,387 Fed-\$18,058 FY04-05 SGR-\$6,536 Fed-\$18,479	C01	419228 Support Services	0	0	0	0	0	0	24,445	1	25,015	1	24,445	1	25,015	1	0
1	Request for appropriation only for position 22110998-Custodial Worker II. Appropriation and funding requested to restore remaining positions at the Arkadelphia Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$15,663 Fed-\$44,281 FY04-05 SGR-\$16,015 Fed-\$45,274	C01	419232 Food Services	0	0	0	0	0	0	59,944	3	61,289	3	59,944	3	61,289	3	0
1	Request appropriation only to restore position 22103198-Maintenance Worker II at the Arkadelphia Human Development Center to ensure health and safety of the residents. FY03-04 in the amount of \$18,306 and FY04-04 in the amount of \$18,710.	C01	419234 MaintenancePlantMgt	0	0	0	0	0	0	18,306	1	18,710	1	18,306	1	18,710	1	0
1	Restoration of positions at the Jonesboro Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$5,739 Fed-\$16,223 FY04-05 SGR-\$5,870 Fed-\$16,594	C01	419255 Administration	0	0	0	0	0	0	21,962	1	22,464	1	21,962	1	22,464	1	0
1	Restoration of positions at the Jonesboro Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$41,468 Fed-\$117,231 FY04-05 SGR-\$42,422 Fed-\$119,926	C01	419259 Living Unit Services	0	0	0	0	0	0	158,699	7	162,348	7	158,699	7	162,348	7	0
1	Restoration of positions at the Jonesboro Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$14,350 Fed-\$40,569 FY04-05 SGR-\$14,667 Fed-\$41,463	C01	419266 Food Services	0	0	0	0	0	0	54,919	3	56,130	3	54,919	3	56,130	3	0



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Developmental Disabilities Services- Operations  
Appropriation Code 896  
Fund Name Administrative Paying Operations  
Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2004-05
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$26,587 Fed-\$75,162 FY04-05 SGR-\$27,234 Fed-\$76,990	C01	419290 Administration	0	0	0				101,749	3	104,224	3	101,749	3	104,224	3	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$34,396 Fed-\$97,237 FY04-05 SGR-\$35,182 Fed-\$99,460	C01	419291 Business Office	0	0	0				131,633	6	134,642	6	131,633		134,642	6	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$4,783 Fed-\$13,523 FY04-05 SGR-\$4,889 Fed-\$13,821	C01	419293 Storeroom	0	0	0				18,306	1	18,710	1	18,306	1	18,710	1	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$44,949 Fed-\$127,070 FY04-05 SGR-\$45,996 Fed-\$130,031	C01	419294 Residential Services	0	0	0				172,019	7	176,027	7	172,019	7	176,027	7	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$66,510 Fed-\$188,024 FY04-05 SGR-\$68,070 Fed-\$192,434	C01	419295 Unit 1	0	0	0				254,534	10	260,504	10	254,534	10	260,504	10	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$44,640 Fed-\$126,197 FY04-05 SGR-\$45,680 Fed-\$129,138	C01	419296 Unit 2	0	0	0				170,837	7	174,818	7	170,837	7	174,818	7	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$12,216 Fed-\$34,280 FY04-05 SGR-\$12,406 Fed-\$35,073	C01	419297 Unit 3	0	0	0				46,406	2	47,479	2	46,406	2	47,479	2	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$19,255 Fed-\$54,434 FY04-05 SGR-\$19,704 Fed-\$55,703	C01	419298 Medical	0	0	0				73,689	3	75,407	3	73,689	3	75,407	3	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$23,505 Fed-\$68,450 FY04-05 SGR-\$24,045 Fed-\$67,976	C01	419301 Food Service	0	0	0				89,955	4	92,021	4	89,955	4	92,021	4	0 0
1	Restoration of positions at the Booneville Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$41,139 Fed-\$127,610 FY04-05 SGR-\$46,168 Fed-\$130,517	C01	419302 Maintenance	0	0	0				172,749	8	176,685	8	172,749	8	176,685	8	0 0
1	Restoration of positions at the Southeast AR Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$6,387 Fed-\$18,058 FY04-05 SGR-\$6,536 Fed-\$18,479	C01	419330 Residential Living	0	0	0				24,445	1	25,015	1	24,445	1	25,015	1	0 0
1	Restoration of positions at the Southeast AR Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$14,299 Fed-\$40,423 FY04-05 SGR-\$14,638 Fed-\$41,381	C01	419335 Habilitation&Voc	0	0	0				54,722	2	56,019	2	54,722	2	56,019	2	0 0
1	Restoration of positions at the Southeast AR Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$4,783 Fed-\$13,523 FY04-05 SGR-\$4,889 Fed-\$13,821	C01	419337 Food Services	0	0	0				18,306	1	18,710	1	18,306	1	18,710	1	0 0
1	Restoration of positions at the Southeast AR Human Development Center to ensure health and safety of the residents.FY03-04 SGR-\$15,530 Fed-\$43,903 FY04-05 SGR-\$15,878 Fed-\$44,886	C01	419339 MaintenancePlantMgt	0	0	0				59,433	3	60,764	3	59,433	3	60,764	3	0 0
1	To offset drug, food, and utility costs at the Conway Human Development Center.FY03-04 SGR-\$37,173 Fed-\$105,090 FY04-05 SGR-\$75,438 Fed-\$213,264	C03	419150 Admn	0	0	0				142,263	0	288,702	0	142,263	0	288,702	0	0 0



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DHS DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Developmental Disabilities Services- Operations  
Appropriation Code 896  
Fund Name Administrative Paying-Operations  
Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	To offset food, drug, utility and maintenance expenses, as well as the start up operations of a special treatment unit for the dually diagnosed at the Alexander Human Development Center.FY03-04 SGR-\$30,694 Fed-\$86,773 FY04-05 SGR-\$32,205 Fed-\$91,045	C03	419192 Living Units TEAM 2	0	0	0	117,467	0	123,250	0	117,467	0	123,250	0	0	0	0	0
1	To provide for the costs of medical supplies for consumers at the Arkadelphia Human Development Center.FY03-04 SGR-\$5,578 Fed-\$15,768 FY04-05 SGR-\$5,706 Fed-\$16,131	C03	419228 Support Services	0	0	0	21,346	0	21,837	0	21,346	0	21,837	0	0	0	0	0
1	To provide for the costs of drugs and medicines for the consumers at the Arkadelphia Human Development Center.FY03-04 SGR-\$7,207 Fed-\$20,373 FY04-05 SGR-\$7,381 Fed-\$20,807	C03	419229 Pharmacy	0	0	0	27,580	0	28,248	0	27,580	0	28,248	0	0	0	0	0
1	To provide for food purchases for the consumers at the Arkadelphia Human Development Center.FY03-04 SGR-\$3,797 Fed-\$10,733 FY04-05 SGR-\$3,884 Fed-\$10,860	C03	419232 Food Services	0	0	0	14,530	0	14,864	0	14,530	0	14,864	0	0	0	0	0
1	To provide for the costs of utilities. Also to provide for building and grounds maintenance at the Arkadelphia Human Development Center.FY03-04 SGR-\$17,127 Fed-\$48,417 FY04-05 SGR-\$17,520 Fed-\$49,531	C03	419234 Maintenance/PlantMgt	0	0	0	65,544	0	67,051	0	65,544	0	67,051	0	0	0	0	0
1	To provide for the costs of utilities and maintenance at the Booneville Human Development Center.FY03-04 SGR-\$23,676 Fed-\$66,932 FY04-05 SGR-\$23,676 Fed-\$66,932	C03	419290 Administration	0	0	0	90,608	0	90,608	0	90,608	0	90,608	0	0	0	0	0
1	Request for Appropriation only. To expend funding received by Title VI-B Early Childhood program. Unfunded FY04 \$2,000,000 FY05 \$2,200,000	C04	419101 AdminChiefFisOfficer	0	0	0	2,000,000	0	2,200,000	0	2,000,000	0	2,200,000	0	0	0	0	0
1	Request is for \$5,677,860 in appropriation only in FY03-04 and \$5,877,860 in FY04-05 to allow DDS to expend funding received for the First Connection-EL Family Support Grant, PASS Grant, and the Foster Grandparent Program. Funded appropriation in the amount of \$6,948,509 in FY03-04 and \$18,648,509 in FY04-05 to provide support for families in crisis, to develop three Behavior Health Care Centers, and to add 600 individuals to the ACS Home & Community Based Medicaid Waiver. FY04 SGR \$1,909,956 Fed \$5,038,553 Unfunded \$5,677,860 FY05 SGR \$5,111,076 Fed \$13,537,433 Unfunded \$5,877,860	C04	419131 Early Intervention V	0	0	0	12,626,369	0	24,526,369	0	12,626,369	0	24,526,369	0	0	0	0	0
1	To accommodate the transfer of the Children's Medical Services section of the Division of Medical Services to the Division of Developmental Disabilities Services.FY03-04 SGR-\$2,034,349 Fed-\$2,034,349 FY04-05 SGR-\$2,078,002 Fed-\$2,078,002	C07	419101 AdminChiefFisOfficer	0	0	0	4,068,697	85	4,156,003	85	4,068,697	85	4,156,003	85	0	0	0	0
1	This request is for appropriation only to provide for network services expenses.FY03-04 SGR-\$78,390 Fed-\$221,610 FY04-05 SGR-\$78,390 Fed-\$221,610	C08 Technology	419101 AdminChiefFisOfficer	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0	0
1	To offset drug, food, and utility costs as well as provide vocational training for HDC residents.FY03-04 SGR-\$35,602 Fed-\$100,648 FY04-05 SGR-\$36,469 Fed-\$103,099	C03	419101 AdminChiefFisOfficer	0	0	0	146,250	0	159,568	0	146,250	0	159,568	0	0	0	0	0
2	Provides extra help salaries to maintain ICF staff ratios on a short term basis at the Alexander Human Development Center.FY03-04 SGR-\$5,564 Fed-\$12,904 FY04-05 SGR-\$4,798 Fed-\$13,565	C02	419192 Living Units TEAM 2	0	0	0	17,468	1	18,363	1	16,549	0	17,416	0	0	0	0	0
2	To purchase professional services through contracted entities to provide medical services to our consumers as well as replace furniture items that are in disrepair.FY03-04 SGR-\$44,868 Fed-\$126,844 FY04-05 SGR-\$51,164 Fed-\$144,642	C06	419101 AdminChiefFisOfficer	0	0	0	171,712	0	195,806	0	171,712	0	195,806	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name Developmental Disabilities Services- Operations  
Appropriation Code 896  
Fund Name Administrative Paying Operations  
Fund Code PWP

Fund Code	PWP																	
Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
3	To provide for psychology services for court ordered evaluations, dual diagnosis evaluations, placement recommendations and compliance with GIST/Olestad needs FY03-04 SGR \$25,436 Fed \$71,908 FY04-05 SGR \$26,088 Fed \$73,752	C04	419100 AdminDeputyDirector	0	0	0	97,344	0	99,840	0	97,344	0	99,840	0	0	0	0	0
3	Necessary for staff to travel and attend conferences in order to keep abreast of current trends and developments in the treatment of the developmentally disabled FY03-04 SGR \$523 Fed \$1,477 FY04-05 SGR \$523 Fed \$1,477	C05	419101 AdminChiefFisOfficer	0	0	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0
3	Necessary for staff to travel and attend conferences in order to keep abreast of current trends and developments in the treatment of the developmentally disabled FY03-04 SGR \$71 Fed \$199 FY04-05 SGR \$143 Fed \$405	C05	419150 Admn	0	0	0	270	0	548	0	270	0	548	0	0	0	0	0
3	Necessary for staff to travel and attend conferences in order to keep abreast of current trends and developments in the treatment of the developmentally disabled FY03-04 SGR \$596 Fed \$1,609 FY04-05 SGR \$569 Fed \$1,609	C05	419290 Administration	0	0	0	2,178	0	2,178	0	2,178	0	2,178	0	0	0	0	0
3	Replace equipment that is in disrepair at the Conway Human Development Center.	C06	419168 Maintenance	0	0	0	574,674	0	460,000	0	574,674	0	460,000	0	0	0	0	0
3	To automate the medical records at the Arkadelphia Human Development Center and upgrade computer systems and replace furniture in disrepair at the Alexander Human Development Center. FY03-04 SGR \$150,162 Fed \$424,512 FY04-05 SGR \$120,198 Fed \$339,802	C06	419220 Administration	0	0	0	175,702	0	194,451	0	175,702	0	194,451	0	0	0	0	0
3	To replace major transportation and maintenance equipment items that are in disrepair at the Arkadelphia Human Development Center. FY03-04 SGR \$45,911 Fed \$129,791 FY04-05 SGR \$50,810 Fed \$143,641	C06	419234 MaintenancePlantMgt	0	0	0	71,491	0	75,312	0	71,491	0	75,312	0	0	0	0	0
3	To provide for the replacement of equipment in disrepair at the Booneville Human Development Center. FY03-04 SGR \$18,681 Fed \$52,810 FY04-05 SGR \$19,679 Fed \$55,633	C06	419290 Administration	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0	0
4	FY03-04 SGR \$1,268 Fed \$3,586 FY04-05 SGR \$1,303 Fed \$3,682 FY03-04 SGR \$2,598 Fed \$7,345 FY04-05 SGR \$2,568 Fed \$7,544 FY03-04 SGR \$611 Fed \$1,727 FY04-05 SGR \$628 Fed \$1,774	C10	Redclass 419295 Unit 1	0	0	0	4,854	0	4,985	0	4,854	0	4,985	0	0	0	0	0
		C10	Redclass 419296 Unit 2	0	0	0	9,943	0	10,212	0	10,796	0	11,088	0	0	0	0	0
		C10	Redclass 419297 Unit 3	0	0	0	2,338	0	2,402	0	2,338	0	2,402	0	0	0	0	0
		C01	Total	0	0	0	4,678,386	178	4,788,673	178	4,678,386	178	4,788,673	178	0	0	0	0
		C02	Total	0	0	0	17,468	1	18,363	1	16,549	0	17,416	0	0	0	0	0
		C03	Total	0	0	0	625,588	0	794,128	0	625,588	0	794,128	0	0	0	0	0
		C04	Total	0	0	0	14,723,713	0	26,826,209	0	14,723,713	0	26,826,209	0	0	0	0	0
		C05	Total	0	0	0	4,448	0	4,726	0	4,448	0	4,726	0	0	0	0	0
		C06	Total	0	0	0	1,093,579	0	1,025,569	0	1,093,579	0	1,025,569	0	0	0	0	0
		C07	Total	0	0	0	4,068,697	85	4,156,003	85	4,068,697	85	4,156,003	85	0	0	0	0
		C08	Technology Total	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0	0
		C10	Redclass Total	0	0	0	17,136	0	17,599	0	17,988	0	18,474	0	0	0	0	0
	Grand Total	Total	95,626,755	101,242,670	2,314	128,877,002	2,578	143,121,255	2,578	128,678,935	2,577	143,121,184	2,577	0	0	0	0	

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

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

The Base Level for this appropriation is \$1,400,000. The Division is requesting an increase of appropriation in the amount of \$400,000 for each year.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DHS-Division of Developmental Disabilities  Code: 710	<b>APPROPRIATION</b> Name: School Lunch Program- Cash  Code: 934	<b>TREASURY FUND</b> Name: DHS-Dev. Disabilities School Lunch-Cash  Code: NHS	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>323</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name School Lunch Program  
Appropriation Code 934  
Fund Name School Lunch Program  
Fund Code NHS

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		Pos.	2003-04						2004-05						Executive			
	Actual	Budget		Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	1,241,891	1,400,000	0	1,400,000	0	1,400,000	0	400,000	0	1,800,000	0	1,400,000	0	400,000	0	1,800,000	0	1,800,000	0	1,800,000	0
Grand Total	1,241,891	1,400,000	0	1,400,000	0	1,400,000	0	400,000	0	1,800,000	0	1,400,000	0	400,000	0	1,800,000	0	1,800,000	0	1,800,000	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05
Cash Funds	1,241,891	1,400,000	1,400,000	1,800,000
Total Funding	1,241,891	1,400,000	1,400,000	1,800,000
Excess Appro(Funding)	0	0	0	0
Grand Total	1,241,891	1,400,000	1,400,000	1,800,000



# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name School Lunch Program  
 Appropriation Code 934  
 Fund Name School Lunch Program  
 Fund Code NHS

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	1,241,891	1,400,000	0	1,400,000	0
Grand Total		1,241,891	1,400,000	0	1,400,000	0

Funding Sources							
Name	Code						
Cash Funds	4000020	1,241,891	1,400,000	*****	*****	*****	*****
Total Funding		1,241,891	1,400,000	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		1,241,891	1,400,000	*****	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name School Lunch Program  
Appropriation Code 934  
Fund Name School Lunch Program  
Fund Code NHS

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	1,400,000	0	400,000	0	1,800,000	0	1,400,000	0	400,000	0	1,800,000	0
Grand Total		1,400,000	0	400,000	0	1,800,000	0	1,400,000	0	400,000	0	1,800,000	0

Funding Sources													
Name	Code												
Cash Funds	4000020	1,400,000	*****	400,000	*****	1,800,000	*****	1,400,000	*****	400,000	*****	1,800,000	*****
Total Funding		1,400,000	*****	400,000	*****	1,800,000	*****	1,400,000	*****	400,000	*****	1,800,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,400,000	*****	400,000	*****	1,800,000	*****	1,400,000	*****	400,000	*****	1,800,000	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name School Lunch Program  
 Appropriation Code 934  
 Fund Name School Lunch Program  
 Fund Code NHS

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	1,800,000	0	1,800,000	0	0	0	0	0
Grand Total		1,800,000	0	1,800,000	0	0	0	0	0

Funding Sources									
Name	Code								
Cash Funds	4000020	1,800,000	*****	1,800,000	*****	0	*****	0	*****
Total Funding		1,800,000	*****	1,800,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,800,000	*****	1,800,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DHS-DIVISION OF DEVELOPMENTAL DISABILITIES  
Agency Code 710  
Appropriation Name School Lunch Program  
Appropriation Code 934  
Fund Name School Lunch Program  
Fund Code NHS

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget Pos.		Agency Request			Executive Recommendation			Legislative Recommendation				
		BL															
		Base Level	Total	1,241,891	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	0	0	0
1	Request is for unfunded appropriation to allow for food purchases under the School Lunch Program. More funding is being received than allowed in the current appropriation level. FY04 SGR \$0 Fed \$0 FY05 SGR \$0 Fed \$0	C03	419152 Storeroom	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0	0	0	0
		C03	Total	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0	0	0	0
		Grand Total	Total	1,241,891	1,400,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	0	0	0



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

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The DHS Interdivisional Program Appropriation provides for integrated services and programs for individuals with complex needs requiring the combined efforts of multiple DHS Divisions. The programs/services are for individualized "wrap-around" services (e.g. respite care, in-home assistance, out of home support, etc.) to supplement and enhance available program options. The individualized wrap around services are alternatives to out-of-state placements and residential options in-state. This appropriation is 100% General Revenue funded. The Division of Developmental Disabilities Services (DDS) staff coordinates the provision of services to ensure that those individuals who have needs that cross divisional lines receive services when they do not meet one agency eligibility definition for service.

The Base Level is \$441,469 and represents the Agency request for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Developmental Disabilities	Name: Developmental Disabilities InterDivisional Programs	Name: Developmental Disabilities Services		
Code: 710	Code: 982	Code: DEA		329

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name InterDivisional Programs  
Appropriation Code 982  
Fund Name Developmental Disabilities Services  
Fund Code DEA

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		2002-03		2003-04					2004-05					Total	Pos.	Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	270,311	441,469	0	467,365	0	441,469	0	0	0	441,469	0	441,469	0	0	0	441,469	0	441,469	0	441,469	0
Grand Total	270,311	441,469	0	467,365	0	441,469	0	0	0	441,469	0	441,469	0	0	0	441,469	0	441,469	0	441,469	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	270,311	441,469	*****	*****	*****	441,469	*****	0	*****	441,469	*****	441,469	*****	0	*****	441,469	*****	441,469	*****	441,469	*****
Total Funding	270,311	441,469	*****	*****	*****	441,469	*****	0	*****	441,469	*****	441,469	*****	0	*****	441,469	*****	441,469	*****	441,469	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	270,311	441,469	*****	*****	*****	441,469	*****	0	*****	441,469	*****	441,469	*****	0	*****	441,469	*****	441,469	*****	441,469	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name InterDivisional Programs  
 Appropriation Code 982  
 Fund Name Developmental Disabilities Services  
 Fund Code DEA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	270,311	441,469	0	467,365	0
Grand Total		270,311	441,469	0	467,365	0

Funding Sources						
Name	Code					
General Revenue	4000010	270,311	441,469	*****	*****	*****
Total Funding		270,311	441,469	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		270,311	441,469	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DEVELOPMENTAL DISABILITIES SERVICES  
Agency Code 710  
Appropriation Name InterDivisional Programs  
Appropriation Code 982  
Fund Name Developmental Disabilities Services  
Fund Code DEA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	441,469	0	0	0	441,469	0	441,469	0	0	0	441,469	0
Grand Total		441,469	0	0	0	441,469	0	441,469	0	0	0	441,469	0

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
General Revenue	4000010	441,469	*****	0	*****	441,469	*****	441,469	*****	0	*****	441,469	*****
Total Funding		441,469	*****	0	*****	441,469	*****	441,469	*****	0	*****	441,469	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		441,469	*****	0	*****	441,469	*****	441,469	*****	0	*****	441,469	*****



# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name DHS-DEVELOPMENTAL DISABILITIES SERVICES  
 Agency Code 710  
 Appropriation Name InterDivisional Programs  
 Appropriation Code 982  
 Fund Name Developmental Disabilities Services  
 Fund Code DEA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	441,469	0	441,469	0	0	0	0	0
Grand Total		441,469	0	441,469	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	441,469	*****	441,469	*****	0	*****	0	*****
Total Funding		441,469	*****	441,469	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		441,469	*****	441,469	*****	0	*****	0	*****