

# DHS - Developmental Disabilities Services

## Enabling Laws

Act 91 of 2016  
A.C.A. §20-14-501 et seq.  
A.C.A. §20-48-101 et seq.  
A.C.A. §20-48-201 et seq.  
A.C.A. §20-48-401 et seq.  
A.C.A. §25-10-102

## History and Organization

### **DIRECTOR'S OFFICE**

DDS Director's Office is responsible for the overall coordination of services for people with developmental disabilities in the state. The DDS Director's Office is the primary point of contact between the agency and the public. Responsibilities include the goals, the philosophical framework, and strategic plan within which the agency operates. The DDS Director's Office is also responsible for working with the DDS Board in carrying out the Board's directives related to the Human Development Centers; is responsible for coordinating efforts of multiple groups such as the Governor's Developmental Disabilities Council, Advocacy Services, Arkansas Waiver Association, Human Development Centers Statewide Parent Group, Early Intervention Inter-agency Coordinating Council and any other interested groups whose primary interest is services and service needs of people with disabilities.

Facilities Management assists the five (5) Human Development Centers' in planning capital and maintenance projects; serves as liaison with Arkansas Building Authority architects and engineers; assists with the development of operating and capital improvement budgets.

Risk Assessment is responsible for the development, maintenance, revision and monitoring of the Division's risk assessment plan in accordance with established rules and regulations; and serves as the Division's liaison with the department level risk assessment coordination unit.

### **CHILDREN'S SERVICES**

The Children's Services Section is responsible for intake, eligibility determination, and individualized service plan development, referrals for services, and program and administrative oversight for five (5) programs: Part C Early Intervention; Part B Early Childhood; DDS Special

Needs; Integrated Support Services; and Arkansas' Title V program for children with special health care needs. Thirty-four (34) DDS Specialists throughout the state coordinate service activities for approximately 8,000 person's age 0 through 22. DDS Specialists serves as the intake point for the DDS Waiver for individuals with developmental disabilities that are under age 22 and still in school. The Service Specialists are responsible for processing requests for program assistance, obtaining evaluation information, determining eligibility for services, providing case management, making referrals for appropriate services and providing support to families.

Children's Services (CS) is Arkansas' Title V program for Children with Special Health Care Needs (CSHCN). Children's Services serves approximately 12,500 children and youth by providing referral and resource information and payment for medical services for eligible individuals. Of those, over 2,900 are children with Medicaid coverage that have requested Children's Services as their case manager; some are children with ARKids First B that have medical needs which may not be met by that program; and about 1,000 are children that may have private insurance, but no Medicaid coverage and have asked for financial assistance in paying for medical care.

Part C of IDEA- Early Intervention (E.I.) was originally enacted by Congress in 1975 to ensure that children with disabilities have the opportunity to receive a free appropriate public education. The most recent amendments were passed by Congress in December 2004, with Part C final regulations published in September 2011. DDS serves as the Lead Agency in the Department of Human Services for Part C Early Intervention. The EI program serves infants and toddlers, birth to two (2) years of age, with a developmental delay. The Lead Agency assures access to appropriate services. 12 Program Coordinators provide coordination activities for eligible children and families throughout the state.

Part B Early Childhood is responsible for monitoring compliance with federal and contractual regulations and requirements relative to education and related services for children 3 to 5. This area provides consultations and technical assistance in DDS licensed community programs and Individualized Education Plan (IEP) completed by an interdisciplinary team that serves as the guide for services.

Integrated Services provides services to DDS eligible individuals who have multi-agency and multiple-service needs. Individually identified wrap-around services are provided in the community and allow the individual to remain in the community without institutionalization.

DDS Special Needs program provides limited assistance to eligible families in need of services not available through other programs. Eligible services may include respite, purchase of equipment, purchase of services required for integration into the community. Eligibility requirements exist.

## **WAIVER SERVICES**

Waiver Services Section has primary responsibility for the Alternative Community Services (ACS) Home and Community Based Medicaid Waiver Service program/service delivery inclusive of ages zero to death. This program provides for diversion and de-institutionalization for persons who request or need a change. Maximum Waiver capacity is 4,143 individuals served at any given time with approximately 4,000 unduplicated persons served on a fiscal year basis. Within the 4,143 capitation, there are 95 Human Development Center/Arkansas State Hospital (HDC/ACS) and 60 Division of Children and Family Services (DCFS) reserved capacity.

This Section is organized into four (4) Units: Administration, Waiver Applications/Technical Support inclusive of staff and programmatic training, Waiver Program/Technical Support and Policy and Procedure/Technical Support specifically in the areas of information technology and reporting. All Units provide technical assistance and support to individuals, families, providers and other persons as requested or needed.

The Administration Unit is responsible to oversee all Section operations and activities, assure business functions, serve as the final DDS appeals body for all Waiver issues and coordinate and assure effective cross Sectional and Divisional communications.

The Applications Unit has primary responsibility for processing new and priority applications, maintaining a list of persons requesting services and releasing individuals from the wait list when vacant positions in the Waiver occur. Processing includes tracking and trending through the issuance of the initial plans of care. Training development needs are met across all Unit levels.

The Program Unit has primary responsibility to implement and coordinate the activities specific to service delivery, inclusive of approval of all plans of care initially and annually thereafter, or as needs may change and choice options are exercised. It is responsible for tracking, trending, discovery and remediation of the Division of Medical Services audit outcomes.

The Policy/Procedure Unit has primary responsibility for the development of waiver renewals and revisions; researching and answering waiver inquiries; revision of the ACS Provider Manual; maintenance of a comprehensive Waiver database and tracking, trending, discovery and remediation of Centers for Medicaid and Medicare Services Quality Assurance framework compliance.

## **QUALITY ASSURANCE**

The Quality Assurance section includes the intake, outreach, eligibility, and regulatory units for DDS. The Quality Assurance section also participates in various quality improvement activities, such as the State's Payment Improvement Initiative and DD Assessment Project.

The DDS Certification and Licensure Unit performs licensure and certification of DDS Providers, licensure of Center-based Services and certification of Waiver Providers who serve individuals with developmental disabilities. Staff conducts monitoring activities for Developmental Day Treatment Clinic Services (DDTCS) and ACS Waiver.

The DDS Adult Intake and Referral unit in QA is responsible for intake and referral for all adults seeking DDS services and assists individuals and families with respite and other service needs. The QA Medicaid Income Eligibility Unit reviews thousands of files for financial eligibility each year.

The Outreach Unit conducts interviews with a sample of persons served by the ACS Waiver and Intermediate Care Facilities for Persons with Intellectual and Developmental Disabilities, using the National Core Indicators (NCI) survey tool, to determine satisfaction with their services.

Units in QA also include psychological eligibility determination, investigation of service concerns, incident reporting, policy development, and technical assistance for provider organizations.

## **POLICY AND PLANNING**

The Policy and Planning section develops strategic policy priority and provides policy counsel to the leadership of DDS. Specifically, the Office of Policy and Planning works with the Division's leadership by: developing strategic policy priorities; planning and coordinating the implementation of policy initiatives that support these priorities; engaging Divisions within the Department of Human Services to ensure coordination and integration of policy initiatives with other Divisional and Departmental initiatives; leading cross Divisional initiatives and supporting the implementation of Division policy initiatives; conducting stake holder outreach activities and synthesizing input and ideas from the stake holders to inform the Divisions policy formulation process and oversees independent assessment process and contract.

## **CONWAY HUMAN DEVELOPMENT CENTER**

Before Special Education services were available, Conway Human Development Center (CHDC) opened September 1, 1959, resultant of Arkansans seeking learning opportunities for children with developmental disabilities. CHDC was the first of six Human Development Centers in Arkansas. CHDC's mission is to provide services and support to people with developmental disabilities by helping them maximize their capabilities and achieve the best possible quality of life. The comprehensive services include medical services, special education, domestic skill development, personal skill development, habilitation training, workshop opportunities, employment training, and recreational opportunities. CHDC offers medical services to include: physicians, nursing, physical therapy, occupational therapy, speech therapy, dental, orthotics, audiology services, physician peer review, psychology peer review, infection control and comprehensive dysphasia screening and bone density screening. CHDC also provides chapel services and a specialized library. Today, CHDC provides these comprehensive services to children who are school age with behavioral and medical needs and to adults (including seniors) with habilitation/employment needs and/or significant health care needs. With the present licensed capacity of five hundred eighteen (518), CHDC provides these services in a residential home-like setting, including special residential settings for children with intense behavioral needs.

## **ARKADELPHIA HUMAN DEVELOPMENT CENTER**

The Arkadelphia Human Development Center opened in October of 1968. The facility currently serves an adult population and offers a primary emphasis on adult enrichment, vocational training and transitional placement for people who wish to live in community settings. The Center also serves as a "safety net" for people in the community who are experiencing challenges and need a temporary respite or step back to a structured setting. The facility's capacity is one hundred thirty-five (135) and residential options are: three (3) male residences that house adults with multiple disabilities; two (2) residences for adult males and two (2) for adult females who are diagnosed with mental illness/mental retardation and whose conduct has placed them or others in jeopardy in the community; and one (1) group home for older adult females. Since 2003 the Center has partnered with Rainbow of Challenges to help create community housing and job opportunities for all people with developmental disabilities. In 2008 the Center partnered with the Volunteer Council, the City of Arkadelphia, Arkansas, Department of Environmental Quality, West Central Waste District, Arkadelphia Public Schools and private businesses to create the Clark County Recycling Cooperative which operates from the Center's campus and provides job opportunities for people served by the Center.

In 2011, the Center entered into a contract with Arkansas Parks and Tourism to create information packets to be sent out about the State and various opportunities around Arkansas. This provides our clients with the training and normalization as they earn pay for work performed.

### **JONESBORO HUMAN DEVELOPMENT CENTER**

The Jonesboro Human Development Center opened in November of 1974 on property purchased by residents of Northeast Arkansas and donated to the state for purposes of constructing the facility. JHDC provides services to a maximum of one hundred twenty-eight (128) adults who have developmental challenges. Living arrangements include nine (9) homes which range from 16-person houses with private, semi-private, and multi-bed bedrooms to a seven (7) - person home offering private bedroom space. Services offered at the facility are designed to focus on the individual needs of the people who reside there and include medical, psychological/psychiatric, vocational and recreational services. The center operates an on-campus employment center which contracts with local industry to provide job opportunities for those living at the center. The focus of the JHDC is to (1) assist people in gaining skills to help them transition to the most appropriate, least restrictive setting possible and (2) assist people in maintaining skills as they enter the retirement years of their lives. The facility provides twenty-four (24) hour residential services in a manner to give those who live there respect, dignity, training, and support.

### **BOONEVILLE HUMAN DEVELOPMENT CENTER**

The Booneville Human Development Center (BHDC) opened in July of 1973. BHDC provides services to a maximum of one hundred thirty-eight (138) adults with developmental disabilities, age nineteen (19) or older. This facility provides an array of training programs and living options for individuals. It serves people who are ambulatory and have no severe medical needs but, who may need intensive psychiatric, psychological and other behavioral services due to the presence of a mental illness. People live in the least restrictive setting for their needs, from semi-independent group houses to dormitories with extensive supervision. The Center's pre-vocational program includes rug weaving, an art project, recycling and jobs in food service.

### **SOUTHEAST ARKANSAS HUMAN DEVELOPMENT CENTER**

Southeast Arkansas Human Development Center (SEAHDC), the last of the six human development centers to be constructed by the state, is built on 179 acres of land donated by the citizens of Bradley County. The Center, a part of the Bradley County community since 1978, provides services to ninety-three (93) persons of varying disabilities and ages. Services are provided for adult males and females who need behavioral supports, a Special Treatment Unit for adult females requiring more intensive supervision due to their behaviors, adult transitioning services to prepare them for a less restrictive environment and an adult enrichment program. SEAHDC is a nationally accredited organization with a strong commitment to persons it serves and the surrounding community. It has been called one of the nation's "elite" organizations. SEAHDC has now extended its community outreach to include a training and meeting center. Through this program, training opportunities and meeting space will be provided to community programs and the community as a whole.

## Arkansas Department of Human Services Division of Developmental Disabilities



### Agency Commentary

#### **Administration** - Appropriation 896

The Division of Developmental Disabilities Services believes individuals and their families should have choices when selecting the appropriate services in their local community. This allows each individual to maximize his or her abilities while enjoying a quality of life that matches those abilities. It also will prevent individuals from being forced to access more expensive and intrusive services. The Division is responsible for the overall coordination of services for Arkansans with developmental disabilities. The Division's Director's office is the point of contact for the public. The Director's office also coordinates with interested groups to provide as many service options as possible, oversees the five human development centers and provides administrative support. Within the Division, there are four sections: Financial Services, Waiver, Children and Quality Assurance/Licensure.

POSITION RESTORATIONS SALARIES/FRINGE (unfunded appropriation) The Division of Developmental Disabilities Services (DDS) request unfunded salary and fringe appropriation to restore (C05) 254 position that are critical to provide flexibility in the provision of quality and continuity of care, and insure the health and safety of the residents at the five (5) Human Development Centers (HDCS') and those recipients of service living in the community.

POSITION TRANSFER OUT - DDS requests permission to transfer (C07) 25 positions to DHS Shared Services along with the funding to support this transfer.

DDS requests permission to surrender (C03) 14 positions to DFA.

OPERATING EXPENSES -The Division of Developmental Disabilities Services request unfunded appropriation (C05) for operating expenses to cover increased cost of care for the HDC clients which includes travel, supplies, food, medical supplies, and house hold items. In addition, the Division needs to replace worn items in the living units of the HDCs. \$1,437,146 both years.

VOCATIONAL TRAINEES - The Division of Developmental Disabilities Services request unfunded appropriation (C05) to provide for an increase in vocational training opportunities for individuals residing at the HDCs. \$12,000 both years.

CONFERENCE AND TRAVEL - The Division of Developmental Disabilities Services request unfunded appropriation (C05) to provide for continued availability of training opportunities to keep staff abreast of current service delivery options. \$21,272 both years.

PROFESSIONAL FEES - The Division of Developmental Disabilities Services request unfunded appropriation (C05) to cover the implementation cost of moving currently used mainframe based applications to more efficient web-based applications and pay for the introduction of comprehensive electronic health records and to cover increased funding to support infrastructure contracts to meet national performance measures. \$371,789 both years.

DATA PROCESSING SERVICES - The Division of Developmental Disabilities Services request unfunded appropriation (C05) to the increase in Data processing fees. \$100,000 both years.

PURCHASE OF SERVICE - The Division of Developmental Disabilities Services request unfunded appropriation (C05) to provide a part time General Physician in order to meet additional medical needs of aging population. \$614,323 both years.

CAPITAL OUTLAY - The Division of Developmental Disabilities Services request unfunded appropriation (C05) to replace worn items that are no longer cost effective to repair and reduce down time due to equipment breakdown. \$208,355 both years.

## GRANTS/PATIENT SERVICES

GRANTS IN AID - The Division of Developmental Disabilities Services requests federally funded appropriation (C01) for potential for growth in the federal programs.

## CHILDREN'S MEDICAL SERVICES

GRANTS IN AID - The Division of Developmental Disabilities Services requests federally funded appropriation (C01) for potential for growth in the federal programs.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF HUMAN SERVICES  
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

Audit findings are reported under the DHS Administrative Services Division.

## Publications

### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00



**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
**Fiscal Year 2016**  
**Required by A.C.A. 25-36-104**

**AGENCY: 0710 DHS - Developmental Disabilities Services**

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
ANGELA DENISE IVERSON/BERTHA BANKS WHITE	\$1,500	X					
AR SPANISH INTERPRETERS & TRANSLATORS	\$35,597		X				
DORIS A NELSON/WIMBLEY YOLANDA S	\$1,000	X					
ELMER DEATON/ GODDESS PRODUCTS INC	\$336,569	X					
HERNANDEZ ESTEBAL L/ MARQUEZ EDI	\$1,000		X				
K HALL & SONS PRODUCE INC	\$166,204	X					
LEBEAUX LORRIE/PECOLA WIGGINS	\$750	X					
MARTISHA WHITE/RHONDA BROADNAX	\$1,000	X					
SHARECE DANIELLE SMITH/THELMA JEAN SAMS	\$1,500	X					
VANTAGE VEHICLE INTERNATIONAL INC	\$63,448				X		

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>10</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$23,442,843</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>2.53 %</u>

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	1,492,740	0	1,729,279	0	1,729,279	0	1,729,279	0	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	663,061	0	1,144,083	0	1,446,205	0	1,144,083	0	1,446,205	0	1,446,205	0	1,144,083	0	1,446,205	0	1,446,205	0
59J Autism Treat/Coord	0	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
653 DDS-State Operations	3,295,783	0	5,054,325	0	6,819,242	0	5,054,325	0	6,819,242	0	5,054,325	0	5,054,325	0	6,819,242	0	5,054,325	0
657 Community Programs	9,500	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,742,660	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Srvs	137,559,521	2,643	140,895,805	2,454	156,513,293	2,708	140,765,143	2,454	153,430,475	2,669	153,227,474	2,669	140,843,973	2,454	153,509,296	2,669	153,306,295	2,669
982 Inter-Divisional Programs	46,536	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
<b>Total</b>	<b>158,988,569</b>	<b>2,643</b>	<b>165,326,923</b>	<b>2,454</b>	<b>183,011,450</b>	<b>2,708</b>	<b>165,196,261</b>	<b>2,454</b>	<b>179,928,632</b>	<b>2,669</b>	<b>177,960,714</b>	<b>2,669</b>	<b>165,275,091</b>	<b>2,454</b>	<b>180,007,453</b>	<b>2,669</b>	<b>178,039,535</b>	<b>2,669</b>

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	67,563,710	42.5	67,632,830	40.9		67,566,127	40.9	67,179,187	40.6	67,179,187	40.6	67,586,669	40.9	67,199,853	40.6	67,199,853	40.6
Federal Revenue	4000020	20,030,765	12.6	23,161,427	14.0		23,195,548	14.0	25,266,414	15.3	25,266,414	15.3	23,253,836	14.1	25,323,455	15.3	25,323,455	15.3
Special Revenue	4000030	9,500	0.0	50,000	0.0		50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Transfer to Medicaid Match	4000660	(13,061,561)	(8.2)	(12,868,843)	(7.8)		(12,836,261)	(7.8)	(12,836,261)	(7.8)	(12,836,261)	(7.8)	(12,836,261)	(7.8)	(12,836,261)	(7.8)	(12,836,261)	(7.8)
Various Program Support	4000730	84,446,155	53.1	87,351,509	52.8		87,220,847	52.8	85,785,435	51.9	85,785,435	51.9	87,220,847	52.8	85,785,435	51.8	85,785,435	51.8
Total Funds		158,988,569	100.0	165,326,923	100.0		165,196,261	100.0	165,444,775	100.0	165,444,775	100.0	165,275,091	100.0	165,522,482	100.0	165,522,482	100.0
Excess Appropriation/(Funding)		0		0			0		14,483,857		12,515,939		0		14,484,971		12,517,053	
<b>Grand Total</b>		<b>158,988,569</b>		<b>165,326,923</b>			<b>165,196,261</b>		<b>179,928,632</b>		<b>177,960,714</b>		<b>165,275,091</b>		<b>180,007,453</b>		<b>178,039,535</b>	

## Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
2,709	2445	37	2482	227	9.75 %	2,713	2286	152	2438	275	15.74 %	2,708	2290	164	2454	254	15.44 %

## **Analysis of Budget Request**

**Appropriation:** 147 - Special Olympics

**Funding Sources:** DEA - Developmental Disabilities Services Fund

This appropriation is for a grant to the Arkansas Special Olympics, Inc. This program provides sports training and competitive opportunities throughout the year for athletes who are developmentally challenged.

Funding for this appropriation is 100% general revenue (DEA-Developmental Disabilities Services Fund Account).

The Agency Base Level and total request for this appropriation is \$178,768 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 147 - Special Olympics

**Funding Sources:** DEA - Developmental Disabilities Services Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768
Total		178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768
<b>Funding Sources</b>										
General Revenue	4000010	178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768
Total Funding		178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768

## **Analysis of Budget Request**

**Appropriation:** 397 - Children's Medical Services

**Funding Sources:** DGF - DHS Grants Fund

The State Children's Medical Services (CMS) program 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 programs are community based with staff at the local level making decisions on behalf of the families receiving services. CMS staff members 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.

Funding for this appropriation is 100% general revenue (DGF - Department of Human Services Grants Fund Account).

The Agency Base Level and total request for this appropriation is \$1,729,279 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 397 - Children's Medical Services

**Funding Sources:** DGF - DHS Grants Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	1,492,740	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total		1,492,740	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
<b>Funding Sources</b>										
General Revenue	4000010	1,492,740	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		1,492,740	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,492,740	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279

## **Analysis of Budget Request**

**Appropriation:** 408 - Children's Medical Services-Federal

**Funding Sources:** FWF - DHS Federal

The Federal Children's Medical Services (CMS) appropriation is a companion to the State Children's Medical Services appropriation 397 and provides for community based services for children with special health care needs, including chronic illnesses and physical disabilities. Examples of services include therapies, medications, transportation, medical treatments and equipment. The community based offices allow for more rapid responses to the needs of the children and their families. This appropriation supports the programs and services detailed in the State CMS program appropriation.

Funding for this appropriation is 100% federal revenue consisting of Title V funding.

Then Agency Base Level request is \$1,144,083 each year of the biennium.

The Agency Change Level request is \$302,122 each year of the biennium to support an increase in the federal funded program, in accordance with the grant award guidelines.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 408 - Children's Medical Services-Federal

**Funding Sources:** FWF - DHS Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	663,061	1,144,083	1,446,205	1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205
Total		663,061	1,144,083	1,446,205	1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205
<b>Funding Sources</b>										
Federal Revenue	4000020	663,061	1,144,083		1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205
Total Funding		663,061	1,144,083		1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		663,061	1,144,083		1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205

## Change Level by Appropriation

**Appropriation:** 408 - Children's Medical Services-Federal  
**Funding Sources:** FWF - DHS Federal

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,144,083</b>	<b>0</b>	<b>1,144,083</b>	<b>100.0</b>	<b>1,144,083</b>	<b>0</b>	<b>1,144,083</b>	<b>100.0</b>
C01	Existing Program	302,122	0	1,446,205	126.4	302,122	0	1,446,205	126.4

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,144,083</b>	<b>0</b>	<b>1,144,083</b>	<b>100.0</b>	<b>1,144,083</b>	<b>0</b>	<b>1,144,083</b>	<b>100.0</b>
C01	Existing Program	302,122	0	1,446,205	126.4	302,122	0	1,446,205	126.4

### Justification

C01	This request will support the increase in the federal funded program, in accordance with the grant award guidelines.
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## **Analysis of Budget Request**

**Appropriation:** 59J - Autism Treat/Coord

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

An increasing number of Arkansans are being diagnosed with Autism Spectrum Disorders. Children and adults with Autism Spectrum Disorders require specialized treatment. To address this need, state general revenues generated from an increase in the tax on cigarettes and other tobacco products as a result of Act 180 of 2009 were provided to the Division of Developmental Disabilities Services.

The Division of Developmental Disabilities Services is working closely with the Legislative Task Force on Autism to identify and prioritize needed services to this population.

Funding is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level and total request for this appropriation is \$273,974 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 59J - Autism Treat/Coord

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	273,974	273,974	273,974	273,974	273,974	273,974	273,974	273,974
Total	0	273,974	273,974	273,974	273,974	273,974	273,974	273,974	273,974
<b>Funding Sources</b>									
General Revenue 4000010	0	273,974		273,974	273,974	273,974	273,974	273,974	273,974
Total Funding	0	273,974		273,974	273,974	273,974	273,974	273,974	273,974
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	273,974		273,974	273,974	273,974	273,974	273,974	273,974

## **Analysis of Budget Request**

**Appropriation:** 657 - Community Programs

**Funding Sources:** SDT - DDS Dog Track Special Revenue Fund

The Community Programs appropriation is utilized to provide services for eligible individuals through licensed community providers. Pursuant to Arkansas Code Annotated §23-111-503, this appropriation is funded by fees generated from proceeds of the Southland Greyhound Park. Generally, this appropriation is used to supplement contracts with community providers for a wide range of services provided to individuals with developmental disabilities.

Funding for this appropriation includes 100% special revenue consisting of two-thirds (2/3) of the net proceeds derived from the three (3) additional days of racing authorized by the Arkansas Racing Commission for any dog racing meet, and is to be used for the sole benefit for Community Programs of the Division of Developmental Disabilities Services.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 657 - Community Programs

**Funding Sources:** SDT - DDS Dog Track Special Revenue Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Community Programs 5900046	9,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	9,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Special Revenue 4000030	9,500	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	9,500	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	9,500	50,000		50,000	50,000	50,000	50,000	50,000	50,000

## **Analysis of Budget Request**

**Appropriation:** 658 - Grants to Community Providers

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

The Grants to Community Providers appropriation provides for community based services through private non-profit service providers throughout the state for individuals who do not meet Medicaid eligibility criteria for services such as speech, occupational and physical therapy, adult development and preschool services. In addition to grants to community providers for contracted services, this appropriation provides Medicaid Match paid by warrant for Developmental Day Treatment Clinic Services (5 day week clinics that provide work training for adults and preschool training for children), Therapy, Personal Care and Case Management.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level and total request for this appropriation is \$15,892,045 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 658 - Grants to Community Providers

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	15,742,660	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total		15,742,660	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
<b>Funding Sources</b>										
General Revenue	4000010	15,742,660	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total Funding		15,742,660	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		15,742,660	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045



## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

This appropriation provides administrative support for the Division of Developmental Disabilities (DDS). This Division 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.

In addition to the coordination of community programs and services for individuals with disabilities, DDS is responsible for the management and operation of five (5) state-owned and controlled Human Development Centers (HDCs). These institutional facilities provide 24-hour residential services, habilitation, medical services, therapies and education at the following:

**Conway HDC:** Provides comprehensive services including a skilled nursing facility for children and adults. Primary emphasis is on medical services, special education, domestic and personal skill development, habilitation training, workshop opportunities, employment training, recreation opportunities and development.

**Arkadelphia HDC:** Provides comprehensive services for adults of all functioning levels except for those with severe medical needs. Primary emphasis is on adult enrichment, vocational training and transitional placement.

**Jonesboro HDC:** Provides comprehensive services for adults of all functioning levels except those with severe medical needs. Primary emphasis is on serving individuals with a primary diagnosis of mental retardation.

**Booneville HDC:** Provides varied services for adults who are ambulatory with no severe medical needs. Primary emphasis is training programs and living options for those that do not require extensive medical care, but may need behavioral services due to mental illness.

**Southeast Arkansas (Warren) HDC:** Provides both institutional and group home services for adults. Primary emphasis includes functional training for daily living skills and vocational training.

Funding for this appropriation consists of general revenue (DEA - Developmental Disabilities Services Fund Account), federal revenue and other revenue. Federal revenue primarily includes Title XIX, Title V, Early Intervention, Foster Grandparent and Social Service Block Grant funding. Other funding, which is indicated as various program support can also include sources such as the Special Education Fund, Target Case Management, and Medicaid reimbursements.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance

for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

## **896 - Administration Paying Account**

### *Base Level:*

The Agency Base Level Request for this appropriation is \$140,765,143 in FY2018 and \$140,843,973 in FY2019 with \$49,316,226 in FY2018 and \$49,336,768 in FY2019 in general revenue funding and 2,454 budgeted Base Level positions.

### *Change Level:*

The Agency Change Level Request is \$12,426,782 in FY2018 and \$12,426,650 in FY2019 with general revenue transfer to other divisions of (\$386,940) in FY2018 and (\$386,816) in FY2019, and reflects the following:

- Discontinue Position (14): Regular Salaries and Personal Services Matching of (\$447,992) each year of the biennium.
- Transfer Positions Out (25): Regular Salaries and Personal Services Matching of (\$2,103,729) in FY2018 and (\$2,104,975) in FY2019 to support Shared Services Division due to the agency reorganization.
- Restore Unfunded Positions (254): Regular Salaries and Personal Services Matching of \$6,970,743 in FY2018 and \$6,970,611 in FY2019 to provide flexibility in the provision of quality and continuity of care and ensure the health and safety of the residents at the five (5) Human Development Centers.
- Extra Help of \$1,027,262 for each year of the biennium.
- Overtime of \$1,199,000 for each year of the biennium.
- Operating Expenses of \$1,407,392 for each year of the biennium to cover increased cost of care for the HDC clients.
- Professional Fees of \$371,789 for each year of the biennium to cover the implementation cost of moving to a more efficient web-based applications and pay for the introduction of comprehensive electronic health records.
- Conference and Travel Expenses of \$21,272 each year of the biennium to provide continued availability of training opportunities of current service delivery options.
- Capital Outlay of \$703,001 for each year of the biennium to replace worn down inefficient equipment.
- Professional Admin Fee of \$100,000 for each year of the biennium.
- Vocational Trainees of \$12,000 for each year of the biennium to provide an increase in vocational training opportunities for individuals residing at HDC.
- Purchase of Service of \$614,323 for each year of the biennium to provide a part time General Physician in order to meet additional medical needs of the aging population.

## **653 - DHS State Operations**

*Base Level:*

The Agency Base Level request for the Grants/Patient Services line item is \$4,987,134 each year of the biennium.

The Agency Base Level and total request for the Children and Adolescent Services line item is \$67,191 each year of the biennium in appropriation and general revenue funding.

*Change Level:*

The Agency Change Level request for the Grants/Patient Services line item is \$1,764,917 to allow for increases in this federally funded program.

**896 - Administration Paying Account**

The Executive Recommendation provides for the Agency Request with the exception Capital Outlay, which is Recommended at \$500,000 each year.

**653 - DHS State Operations**

The Executive Recommendation provides for Base Level.

# Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account  
**Funding Sources:** PWP - Administration Paying

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	72,106,055	71,207,865	79,291,519	71,252,518	75,914,585	75,914,585	71,315,118	75,977,985	75,977,985
<b>#Positions</b>		<b>2,643</b>	<b>2,454</b>	<b>2,708</b>	<b>2,454</b>	<b>2,669</b>	<b>2,669</b>	<b>2,454</b>	<b>2,669</b>	<b>2,669</b>
Extra Help	5010001	1,693,765	1,883,682	1,889,553	1,883,682	2,910,944	2,910,944	1,883,682	2,910,944	2,910,944
<b>#Extra Help</b>		<b>191</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
Personal Services Matching	5010003	29,547,761	29,138,744	32,760,921	29,513,429	32,060,655	32,060,655	29,529,659	32,076,076	32,076,076
Overtime	5010006	2,223,900	1,111,000	2,310,000	1,111,000	2,310,000	2,310,000	1,111,000	2,310,000	2,310,000
Extra Salaries	5010008	0	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
Operating Expenses	5020002	26,011,988	28,925,660	30,392,871	28,925,660	30,333,052	30,333,052	28,925,660	30,333,052	30,333,052
Conference & Travel Expenses	5050009	55,082	78,131	99,403	78,131	99,403	99,403	78,131	99,403	99,403
Professional Fees	5060010	473,563	946,358	1,318,147	946,358	1,318,147	1,318,147	946,358	1,318,147	1,318,147
DDS-State Operations	5060010	53,385	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants/Patient Services	5100004	3,092,543	4,987,134	6,752,051	4,987,134	6,752,051	4,987,134	4,987,134	6,752,051	4,987,134
Capital Outlay	5120011	342,364	550,000	703,000	0	703,001	500,000	0	703,001	500,000
Foster Grandparent Stipends	5900038	149,855	0	0	0	0	0	0	0	0
Professional Admin Fee	5900044	511,624	600,000	600,000	600,000	700,000	700,000	600,000	700,000	700,000
Vocational Trainees	5900046	156,108	227,000	239,000	227,000	239,000	239,000	227,000	239,000	239,000
Purchase of Service	5900047	4,437,311	6,200,365	6,881,879	6,200,365	6,814,688	6,814,688	6,200,365	6,814,688	6,814,688
Children & Adolescent Svcs	5900047	0	67,191	67,191	67,191	67,191	67,191	67,191	67,191	67,191
<b>Total</b>		<b>140,855,304</b>	<b>145,950,130</b>	<b>163,332,535</b>	<b>145,819,468</b>	<b>160,249,717</b>	<b>158,281,799</b>	<b>145,898,298</b>	<b>160,328,538</b>	<b>158,360,620</b>

Funding Sources										
General Revenue	4000010	50,103,006	49,450,120		49,383,417	48,996,477	48,996,477	49,403,959	49,017,143	49,017,143
Federal Revenue	4000020	19,367,704	22,017,344		22,051,465	23,820,209	23,820,209	22,109,753	23,877,250	23,877,250
Transfer to Medicaid Match	4000660	(13,061,561)	(12,868,843)		(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)
Various Program Support	4000730	84,446,155	87,351,509		87,220,847	85,785,435	85,785,435	87,220,847	85,785,435	85,785,435
<b>Total Funding</b>		<b>140,855,304</b>	<b>145,950,130</b>		<b>145,819,468</b>	<b>145,765,860</b>	<b>145,765,860</b>	<b>145,898,298</b>	<b>145,843,567</b>	<b>145,843,567</b>
Excess Appropriation/(Funding)		0	0		0	14,483,857	12,515,939	0	14,484,971	12,517,053
<b>Grand Total</b>		<b>140,855,304</b>	<b>145,950,130</b>		<b>145,819,468</b>	<b>160,249,717</b>	<b>158,281,799</b>	<b>145,898,298</b>	<b>160,328,538</b>	<b>158,360,620</b>

## Change Level by Appropriation

**Appropriation:** 896 - DHS--Admin Paying Account  
**Funding Sources:** PWP - Administration Paying

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>140,765,143</b>	<b>2,454</b>	<b>140,765,143</b>	<b>100.0</b>	<b>140,843,973</b>	<b>2,454</b>	<b>140,843,973</b>	<b>100.0</b>
C01	Existing Program	494,646	0	141,259,789	100.4	494,646	0	141,338,619	100.4
C03	Discontinue Program	(447,992)	(14)	140,811,797	100.0	(447,992)	(14)	140,890,627	100.0
C05	Unfunded Appropriation	14,483,857	254	155,295,654	110.3	14,484,971	254	155,375,598	110.3
C07	Agency Transfer	(1,865,179)	(25)	153,430,475	109.0	(1,866,302)	(25)	153,509,296	109.0

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>140,765,143</b>	<b>2,454</b>	<b>140,765,143</b>	<b>100.0</b>	<b>140,843,973</b>	<b>2,454</b>	<b>140,843,973</b>	<b>100.0</b>
C01	Existing Program	494,646	0	141,259,789	100.4	494,646	0	141,338,619	100.4
C03	Discontinue Program	(447,992)	(14)	140,811,797	100.0	(447,992)	(14)	140,890,627	100.0
C05	Unfunded Appropriation	14,280,856	254	155,092,653	110.2	14,281,970	254	155,172,597	110.2
C07	Agency Transfer	(1,865,179)	(25)	153,227,474	108.9	(1,866,302)	(25)	153,306,295	108.8

### Justification

C01	To replace worn items that are no longer cost effective to repair and reduce downtime due to equipment breakdown.
C03	14 Surrendered positions to DFA.
C05	Request for unfunded salary and fringe appropriation to restore 240 position that are critical to provide flexibility in the provision of quality and continuity of care, and ensure the health and safety of the residents at the five (5) Human Development Centers (HDCs) and those recipients of service living in the community.
C07	DDS requests to transfer 25 positions to DHS Shared Services. Positions are in the area of Finance, Procurement, Technology, and Human Resources. The transfer will include General Revenue and Appropriation.

## Change Level by Appropriation

**Appropriation:** 653 - DDS-State Operations  
**Funding Sources:** PWP - Administrative Paying

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,054,325</b>	<b>0</b>	<b>5,054,325</b>	<b>100.0</b>	<b>5,054,325</b>	<b>0</b>	<b>5,054,325</b>	<b>100.0</b>
C01	Existing Program	1,764,917	0	6,819,242	134.9	1,764,917	0	6,819,242	134.9

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,054,325</b>	<b>0</b>	<b>5,054,325</b>	<b>100.0</b>	<b>5,054,325</b>	<b>0</b>	<b>5,054,325</b>	<b>100.0</b>
C01	Existing Program	0	0	5,054,325	100.0	0	0	5,054,325	100.0

### Justification

C01	Potential for growth in the federal programs.
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## **Analysis of Budget Request**

**Appropriation:** 982 - Inter-Divisional Programs

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

The DHS Inter-Divisional Program appropriation provides 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. These individualized services are alternatives to out-of-state placements and in-state residential options that allow the individual to remain in the community. The Division of Developmental Disabilities (DDS) staff coordinates the provision of services to ensure that those individuals with special needs that cross divisional lines receive needed services.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level and total request for this appropriation is \$108,644 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 982 - Inter-Divisional Programs

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	46,536	108,644	108,644	108,644	108,644	108,644	108,644	108,644	108,644
Total		46,536	108,644	108,644	108,644	108,644	108,644	108,644	108,644	108,644
<b>Funding Sources</b>										
General Revenue	4000010	46,536	108,644		108,644	108,644	108,644	108,644	108,644	108,644
Total Funding		46,536	108,644		108,644	108,644	108,644	108,644	108,644	108,644
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		46,536	108,644		108,644	108,644	108,644	108,644	108,644	108,644