

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
35M Ms. Senior Pageant	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
418 Meals on Wheels	3,022,500	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
896 Division of Aging & Adult Services	11,025,017	195	13,342,829	195	14,653,713	203	15,410,748	203	15,410,748	203	15,410,748	203	15,643,857	203	15,643,857	203	15,643,857	203
898 Community Based Care	0	0	0	0	116,552	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
898 Nursing Home Care Alternatives	5,446,166	0	5,475,679	0	5,965,039	0	6,656,003	0	6,656,003	0	6,656,003	0	6,656,003	0	6,656,003	0	6,656,003	0
898 Nutrition Program	8,103,016	0	10,343,402	0	10,422,230	0	11,343,402	0	11,343,402	0	11,343,402	0	11,343,402	0	11,343,402	0	11,343,402	0
898 Older Worker Program Grants	1,132,005	0	1,090,411	0	1,132,006	0	1,132,005	0	1,132,005	0	1,132,005	0	1,132,005	0	1,132,005	0	1,132,005	0
898 Project Grants	10,084,967	0	11,960,559	0	14,251,245	0	13,960,559	0	13,960,559	0	13,960,559	0	13,960,559	0	13,960,559	0	13,960,559	0
898 Retired & Sr Volunteer Program	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
898 Sr Citizen Centers	5,000,000	0	4,600,000	0	5,000,000	0	5,000,000	0	5,000,000	0	4,600,000	0	5,000,000	0	5,000,000	0	4,600,000	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
Total	43,978,671	195	50,477,880	195	55,205,785	203	57,257,717	203	57,257,717	203	56,857,717	203	57,490,826	203	57,490,826	203	57,090,826	203

Funding Sources		%		%		%		%		%		%		%		%		%	
General Revenue	4000010	17,300,068	39.3	16,945,139	33.6			18,166,895	34.8	17,607,934	34.1	17,207,934	33.6	18,268,373	34.9	17,703,793	34.2	17,303,793	33.6
Federal Revenue	4000020	24,645,495	56.0	30,278,346	60.0			30,746,427	58.9	30,746,427	59.6	30,746,427	60.0	30,878,058	58.9	30,878,058	59.6	30,878,058	60.0
Cigarette Tax	4000140	3,022,500	6.9	3,500,000	6.9			3,500,000	6.7	3,500,000	6.8	3,500,000	6.8	3,500,000	6.7	3,500,000	6.8	3,500,000	6.8
Robert Woods Johnson Grant	4000440	2,332	0.0	101,940	0.2			101,940	0.2	101,940	0.2	101,940	0.2	101,940	0.2	101,940	0.2	101,940	0.2
Transfer to Medicaid Match	4000660	(1,024,567)	(2.3)	(409,545)	(0.8)			(409,545)	(0.8)	(409,545)	(0.8)	(409,545)	(0.8)	(409,545)	(0.8)	(409,545)	(0.8)	(409,545)	(0.8)
Various Program Support	4000730	32,843	0.1	62,000	0.1			62,000	0.1	62,000	0.1	62,000	0.1	62,000	0.1	62,000	0.1	62,000	0.1
Total Funds		43,978,671	100.0	50,477,880	100.0			52,167,717	100.0	51,608,756	100.0	51,208,756	100.0	52,400,826	100.0	51,836,246	100.0	51,436,246	100.0
Excess Appropriation/(Funding)		0		0				5,090,000		5,648,961		5,648,961		5,090,000		5,654,580		5,654,580	
Grand Total		43,978,671		50,477,880				57,257,717		57,257,717		56,857,717		57,490,826		57,490,826		57,090,826	

Analysis of Budget Request

Appropriation: 35M - Ms. Senior Pageant

Funding Sources: DHP - Aging and Adult Services Fund Account

The Ms. Senior Pageant appropriation was established by Act 1278 of 2007 sec. 6. This appropriation allows the Division of Aging and Adult Services to provide additional funding to the Ms. Senior Pageant. This funding is used to reach out to every county in Arkansas in an attempt to make it a State wide event.

Funding for this appropriation consists of 100% general revenue funding (DHP - Aging and Adult Services Fund Account).

The Agency Base Level request for this appropriation is \$20,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 35M - Ms. Senior Pageant

Funding Sources: DHP - Aging and Adult Services Fund Account

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Ms. Senior Pageant Expenses 5900046	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Funding Sources									
General Revenue 4000010	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000

Analysis of Budget Request

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide home delivered meals to clients who are homebound and unable to prepare nutritionally adequate meals, and live in an area where the meal can be delivered. These home delivered meals comply with the Dietary Guidelines for Americans and contain 1/3 of the Recommended Dietary Allowance (RDA) of nutrients (2/3 RDA provided if in the same day a second meal is served, and 100% if 3 meals in a day.) Clients must be age 60+ (or spouse or disabled dependent of person age 60+). This service is available through the Area Agencies on Aging (AAAs).

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by A.C.A. §26-57-802 (Act 1211 of 1991).

The Agency Base Level and total request for this appropriation is \$3,500,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Transportation Services 5900046	3,022,500	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total	3,022,500	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Funding Sources									
Cigarette Tax 4000140	3,022,500	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding	3,022,500	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,022,500	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Analysis of Budget Request

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides for the operations of the Division of Aging and Adult Services (DAAS) of the Department of Human Services. This Division promotes the health, safety, and independence of older Arkansans and adults with physical disabilities by providing programs and services including in-home care, adult day service, case management, education, support groups, health and wellness activities, employment services, and information and referral. Services are provided primarily through a network of eight Area Agencies on Aging (AAAs), over 100 community providers, and over 200 senior citizen centers.

The funding for this appropriation is comprised of general revenue (DHP - Aging and Adult Services Fund Account), federal revenue and other funding. Federal revenue includes Medicaid-Elder Choices, Medicaid-Independent Choices, Title III, Title V, Title VII, Adult Protective Service, Systems Information Grant, Medicaid Infrastructure Grant, Medicaid Disabilities Waiver, Long Term Support with affordable housing, Your Choice Grant, Medicaid Fraud Protection and Patrol, an Alzheimer Demonstration Grant and a Social Service Block Grant. Other funding consists of a grant from the Robert Wood Johnson Foundation and various program support includes Disaster Assistance RWJ Community Health Worker, and State Income Tax Check Off funding.

Base Level positions were changed from unclassified to Professional and Executive Pay Plan to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

896 - Administration Paying Account

The Agency Base Level request for this appropriation is \$13,961,357 in FY2010 and \$14,186,974 in FY2011 with 195 budgeted base level positions.

The Agency Change Level request for appropriation is \$1,449,391 in FY2010 and \$1,456,883 in FY2011, with additional general revenue funding of \$337,043 in FY2010 and \$342,662 in FY2011, and includes the following:

- \$273,241 in FY2010 and \$279,520 in FY2011 in Regular Salaries appropriation that will allow for the restoration of 8 positions including \$93,619 in FY2010 and \$94,832 in FY2011 in Personal Services Matching associated with the positions of which general revenue is requested for \$275,145 in FY2010 and \$280,764 in FY2011. The restored positions will be used to investigate allegations of adult maltreatment.
- \$582,531 is requested in each year of the biennium in Operating Expenses of which \$61,898 is requested in general revenue funding. Operating Expenses of \$82,531 each year is requested in appropriation to support the 8 positions being requested for restoration and the remaining \$500,000 is requested as unfunded appropriation to efficiently utilize any increases in grant awards.
- \$500,000 is requested each year of the biennium in unfunded appropriation in the Professional Fees

and Services line item to efficiently utilize any increases in grant awards.

898 - DHS Grants Paying Account

Base Level:

The Agency Base Level for the Community Based Care Program is for \$0 in both funding and appropriation in both years of the 2009-2011 biennium.

The Agency Base Level request for the Nursing Home Care Alternatives appropriation is \$5,475,679 each year of the biennium of which \$4,787,279 is requested to be funded by general revenue funding.

The Agency Base Level request for the Nutrition Program appropriation is \$10,343,402 for each year of the biennium.

The Agency Base Level request for the Older Worker Program appropriation is \$1,090,411 each year of the biennium and is funded by general revenue.

The Agency Base Level request for the Project Grants appropriation is \$11,960,559 each year of the biennium.

The Agency Base Level request for the Retired & Senior Volunteer Program appropriation is \$75,000 each year of the biennium and is funded by general revenue.

The Agency Base Level request for the Senior Citizens Centers appropriation is \$4,600,000 each year of the biennium and is funded by general revenue.

Change Level:

The Agency Change Level request for the Community Based Care Program is \$90,000 for each year of the biennium in unfunded appropriation. This appropriation will only be utilized if an Area Agency on Aging should decide to re-enter the Title V Senior Community Center Employment Program and will be funded by Title V funding.

The Agency Change Level request for the Nursing Home Care Alternative appropriation is \$1,180,324 for each year of the biennium of which \$180,324 is requested to be funded by general revenue funding. The general revenue funded portion of the Change Level request will be used to prevent the closing of several Senior Citizen Centers and prevent the reduction of many services. \$1,000,000 each year is requested in unfunded appropriation which will allow the Division to utilize any unanticipated increases in grant awards that would improve and enhance long-term care services.

The Agency Change Level request for the Nutrition Program appropriation is \$1,000,000 each year of the biennium in unfunded appropriation that will allow the Division to utilize any unanticipated increases in federal or private foundation grant awards.

The Agency Change Level request for the Older Worker Program appropriation is \$41,594 each year of the biennium and is requested to be funded with general revenue. The appropriation and funding would be utilized to allow the Senior Citizens Centers to continue part time employment to low-income Arkansans.

The Agency Change Level request for the Project Grants appropriation is for \$2,000,000 each year of the biennium in unfunded appropriation that will allow the Division to utilize any unanticipated increases in federal or private foundation grant awards.

The Agency does not have a Change Level request for the Retired & Senior Volunteer Program appropriation.

The Agency Change Level request for the Senior Citizens Centers appropriation is \$400,000 each year of the biennium in appropriation and general revenue funding which will be used to prevent the closing of several Senior Citizen Centers and prevent the reduction of many provided services.

896 - Administration Paying Account

Executive Recommendation:

The Executive Recommendation provides for the Agency Request for appropriation with no increase to general revenue funding.

898 - DHS Grants Paying Account

Executive Recommendation:

The Executive Recommendation for the Community Based Care Program is for the Agency Request.

The Executive Recommendation for the Nursing Home Care Alternatives appropriation is Agency Request for appropriation with no increase to general revenue funding.

The Executive Recommendation for the Nutrition Program appropriation is for the Agency Request.

The Executive Recommendation the Older Worker Program appropriation is Agency Request for appropriation with no increase to general revenue funding.

The Executive Recommendation for the Project Grants appropriation is for the Agency Request.

The Executive Recommendation for the Retired & Senior Volunteer Program is for the Agency Request.

The Executive Recommendation for the Senior Citizens Centers appropriation is for the Agency Request of \$400,000 each year of the biennium in general revenue funded appropriation to support Senior Citizens Centers.

The Legislative Recommendation provides for the Executive Recommendation and reduces General Revenue funding and appropriation to Base Level.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,756,995	8,393,835	7,842,431	9,004,656	9,004,656	9,004,656	9,200,447	9,200,447	9,200,447
	#Positions	195	195	203	203	203	203	203	203	203
Extra Help	5010001	88,401	140,868	140,868	140,868	140,868	140,868	140,868	140,868	140,868
	#Extra Help	9	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	2,249,176	2,409,621	2,503,333	2,784,188	2,784,188	2,784,188	2,821,506	2,821,506	2,821,506
Operating Expenses	5020002	1,773,015	2,240,790	3,391,148	2,823,321	2,823,321	2,823,321	2,823,321	2,823,321	2,823,321
Conference & Travel Expenses	5050009	78,467	110,100	110,100	110,100	110,100	110,100	110,100	110,100	110,100
Professional Fees	5060010	50,941	47,615	665,833	547,615	547,615	547,615	547,615	547,615	547,615
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Community Based Care	5100004	0	0	116,552	90,000	90,000	90,000	90,000	90,000	90,000
Nursing Hm Care Alternatives	5100004	5,446,166	5,475,679	5,965,039	6,656,003	6,656,003	6,656,003	6,656,003	6,656,003	6,656,003
Nutrition Programs	5100004	8,103,016	10,343,402	10,422,230	11,343,402	11,343,402	11,343,402	11,343,402	11,343,402	11,343,402
Older Wkrs Prgm Grant	5100004	1,132,005	1,090,411	1,132,006	1,132,005	1,132,005	1,132,005	1,132,005	1,132,005	1,132,005
Project Grants	5100004	10,084,967	11,960,559	14,251,245	13,960,559	13,960,559	13,960,559	13,960,559	13,960,559	13,960,559
Retired & Sr Volunteer Prgm	5100004	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	5,000,000	4,600,000	5,000,000	5,000,000	5,000,000	4,600,000	5,000,000	5,000,000	4,600,000
Capital Outlay	5120011	28,022	0	0	0	0	0	0	0	0
Total		40,866,171	46,887,880	51,615,785	53,667,717	53,667,717	53,267,717	53,900,826	53,900,826	53,500,826

Funding Sources										
General Revenue	4000010	17,210,068	16,855,139		18,076,895	17,517,934	17,117,934	18,178,373	17,613,793	17,213,793
Federal Revenue	4000020	24,645,495	30,278,346		30,746,427	30,746,427	30,746,427	30,878,058	30,878,058	30,878,058
Robert Woods Johnson Grant	4000440	2,332	101,940		101,940	101,940	101,940	101,940	101,940	101,940
Transfer to Medicaid Match	4000660	(1,024,567)	(409,545)		(409,545)	(409,545)	(409,545)	(409,545)	(409,545)	(409,545)
Various Program Support	4000730	32,843	62,000		62,000	62,000	62,000	62,000	62,000	62,000
Total Funding		40,866,171	46,887,880		48,577,717	48,018,756	47,618,756	48,810,826	48,246,246	47,846,246
Excess Appropriation/(Funding)		0	0		5,090,000	5,648,961	5,648,961	5,090,000	5,654,580	5,654,580
Grand Total		40,866,171	46,887,880		53,667,717	53,667,717	53,267,717	53,900,826	53,900,826	53,500,826

Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Actual Capital Outlay exceeds Authorized Appropriation due to appropriation received from DFA Motor Vehicle Aquisition.

Analysis of Budget Request

Appropriation: 978 - Senior Olympics

Funding Sources: DHP - Aging and Adult Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization, a non-profit organization that organizes the Arkansas Senior Olympic games. The purpose of the Senior Olympics program is to promote healthy lifestyles for seniors through education, fitness and sports participation.

Arkansas Senior Olympic Games are structured in accordance with rules established by the National Senior Games Association (NSGA). There are ten (10) age divisions that apply to both men and women for individual and doubles events, and seven (7) age divisions for team events. Events scheduled for 2006 include: Archery, Badminton, Basketball, Bowling, Cycling, Golf, Horseshoes, Race Walk, Racquetball, Road Race, Shooting, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Stationary Cycling, Card and Board Games, Basketball Shoot, Eight Ball Pool, Pickle Ball, etc.

Funding for this appropriation consists of 100% general revenue (DHP - Aging and Adult Services Fund Account).

The Agency Base Level and total request for this appropriation is \$70,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 978 - Senior Olympics

Funding Sources: DHP - Aging and Adult Services Fund Account

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000

Funding Sources									
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000
Total Funding	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000