

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
147 Special Olympics	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0	179,666	0
397 Children's Medical Services	1,689,054	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	570,540	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0
653 DDS-State Operations	4,266,143	0	7,402,223	0	7,933,023	0	7,109,431	0	7,109,431	0	7,109,431	0	7,109,431	0	7,109,431	0	7,109,431	0
657 Community Programs	8,650	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	15,660,490	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0
896 Division of Developmental Disabilities Srvs	114,337,423	2,550	121,512,272	2,420	126,659,760	2,598	146,062,725	2,747	145,070,982	2,726	144,625,100	2,726	148,334,170	2,747	147,321,971	2,726	146,874,650	2,726
982 Inter-Divisional Programs	115,124	0	109,190	0	441,469	0	109,190	0	109,190	0	109,190	0	109,190	0	109,190	0	109,190	0
Total	136,827,090	2,550	148,269,721	2,420	154,280,288	2,598	172,527,382	2,747	171,535,639	2,726	171,089,757	2,726	174,798,827	2,747	173,786,628	2,726	173,339,307	2,726

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	59,741,236	43.7	61,096,461	41.2	66,934,453	41.2	63,319,226	39.4	62,873,344	39.3	70,037,195	42.5	63,819,917	39.2	63,372,596	39.0
Federal Revenue	4000020	11,017,751	8.1	18,627,496	12.6	18,677,621	11.5	18,677,621	11.6	18,677,621	11.7	18,831,856	11.4	18,831,856	11.6	18,831,856	11.6
Special Revenue	4000030	8,650	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	(10,756,183)	(7.9)	(11,617,735)	(7.8)	(13,381,880)	(8.2)	(11,617,735)	(7.2)	(11,617,735)	(7.3)	(15,894,179)	(9.7)	(11,617,735)	(7.1)	(11,617,735)	(7.2)
Various Program Support	4000730	76,815,636	56.1	80,113,499	54.0	90,165,229	55.5	90,165,229	56.1	90,165,229	56.3	91,680,292	55.7	91,680,292	56.3	91,680,292	56.5
Total Funds		136,827,090	100.0	148,269,721	100.0	162,445,423	100.0	160,594,341	100.0	160,148,459	100.0	164,705,164	100.0	162,764,330	100.0	162,317,009	100.0
Excess Appropriation/(Funding)		0		0		10,081,959		10,941,298		10,941,298		10,093,663		11,022,298		11,022,298	
Grand Total		136,827,090		148,269,721		172,527,382		171,535,639		171,089,757		174,798,827		173,786,628		173,339,307	

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 Request for this appropriation is Base Level.

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: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund

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	179,666	179,666	179,666	179,666	179,666	179,666	179,666	179,666	179,666
Total		179,666	179,666	179,666	179,666	179,666	179,666	179,666	179,666	179,666

Funding Sources										
General Revenue	4000010	179,666	179,666		179,666	179,666	179,666	179,666	179,666	179,666
Total Funding		179,666	179,666		179,666	179,666	179,666	179,666	179,666	179,666
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		179,666	179,666		179,666	179,666	179,666	179,666	179,666	179,666

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 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 Request for this appropriation is Base Level.

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: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

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	1,689,054	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	1,689,054	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources									
General Revenue 4000010	1,689,054	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total Funding	1,689,054	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	1,689,054	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 includes 100% federal revenue consisting of Title V funding.

The Agency Request for this appropriation is Base Level.

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.

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

Appropriation Summary

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

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	570,540	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Total		570,540	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Funding Sources										
Federal Revenue	4000020	570,540	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Total Funding		570,540	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		570,540	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338

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 Request for this appropriation is Base Level.

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: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Community Programs 5900046	8,650	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	8,650	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Special Revenue 4000030	8,650	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	8,650	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	8,650	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 Request for this appropriation is Base Level.

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: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities 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	15,660,490	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753
Total	15,660,490	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753
Funding Sources									
General Revenue 4000010	15,660,490	15,909,753		15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753
Total Funding	15,660,490	15,909,753		15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	15,660,490	15,909,753		15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753

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 mental retardation and/or developmental disabilities, DDS is responsible for the management and operation of six (6) 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.

Alexander HDC: Provides comprehensive services for adult males that do not have severe medical needs. Primary emphasis is individuals with a dual diagnosis of developmental disabilities and mental illness.

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 with 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 funding. Federal revenue primarily includes Title XIX, Title V, Targeted Case Management, Early Intervention, Foster Grandparent funding and Social Service Block Grant funding. Other funding, which is indicated as various program support, includes client fees and Special Education Fund.

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. The Pay Plan Study also moved 89 extra help positions to full time positions

Base Level:

896 DHS - Administrative Paying Account

The Agency Base Level request for the Administration appropriation is \$128,370,289 in FY2010 and \$130,297,188 in FY2011 with 2,509 budgeted positions each year of the biennium.

653 DHS - State Operations

The Agency Base Level request for the Grants/Patient Services line item is \$7,164,843 each year of the biennium.

The Agency Base Level request for the Foster Grandparents Stipends line item is \$169,851 each year of the biennium.

The Agency Base Level request for the Children and Adolescent Services line item is \$67,529 each year of the biennium.

Change Level:

896 DHS - Administrative Paying Account

The Agency Change Level request for the Administration appropriation is \$17,692,436 in FY2010 and \$18,036,982 in FY2011 with additional requested general revenue of \$4,061,109 in FY2010 and \$6,664,599 in FY2011.

The Agency line item request consists of the following:

- The requested increase of \$5,735,117 in FY2010 and \$5,868,379 in FY2011 in the Regular Salaries line item with the associated Personal Services Matching of \$2,390,981 in FY2010 and \$2,417,817 in FY2011 which will be used to support 63 new positions and 178 restored unfunded positions along with transferring 3 positions to the Division of Behavioral Health Services. The 63 new positions are requested for 17 positions to support the proposed expansion of the ACS H&CBS Medicaid waiver, 42 to support the administration and service delivery of the DDS Specialized Treatment Unit in the System of Care program, and 4 unfunded psychologists. The general revenue request for the 59 positions is \$516,510 in FY2010 and \$528,949 in FY2011 for Regular Salaries and \$201,393 in FY2010 and \$203,925 in FY2011 in the Personal Services Matching.
- Appropriation requested for the Overtime line item is \$337,994 in FY2010 and \$342,754 in FY2011 of which \$91,833 in FY2010 and \$93,332 in FY2011 is requested in general revenue funding to be used to pay for nursing coverage at the Human Development Centers.
- Appropriation requested for the Extra Salaries is \$18,000 each fiscal year of which \$4,891 in FY2010 and \$4,901 in FY2011 is requested in general revenue funding to cover expenses associated

with maintaining certification for practicing physicians.

- Appropriation requested for the Operating Expenses line item is \$4,372,444, in FY2010 and \$4,246,855 in FY2011 of which \$1,190,576 in FY2010 and \$1,150,043 in FY2011 is requested in general revenue funding and will be used for increases in rent, utilities, fuel, medical supplies, postage, the expansion of the ACS Home and Community Based Medicaid Waiver, and operation of the DDS Specialized Adolescent Treatment Unit as part of the DHS System of Care. Transfer of federal funds and appropriation to the Division on Behavioral Health is requested (\$19,500) each year for the Together We Can program.
- Appropriation requested for the Conference & Travel Expenses line item is \$30,615 in FY2010 and \$32,615 in FY2011 of which \$12,296 in FY2010 and \$12,843 in FY2011 is requested in general revenue to accommodate the increased costs to education requirements of professional staff and required travel.
- Appropriation requested for the Professional Fees line item is \$90,000 each year of the biennium of which \$24,453 in FY2010 and \$24,507 in FY2011 is requested in general revenue to provide for client services.
- Appropriation requested for the Capital Outlay line item is \$3,843,324 in FY2010 and \$3,732,771 in FY2011 in unfunded appropriation to be used to replace equipment with any funds received from the sale of timber and mineral rights.
- Appropriation requested for the Vocational Trainees line item is \$73,632 in FY2010 and \$84,632 in FY2011 of which \$20,006 in FY2010 and \$23,045 in FY2011 is requested in general revenue funding to accommodate the growth at Human Development Centers, also, allowing them to explore the formation of new partnerships with businesses.
- Appropriation requested for the Purchase of Services line item is \$800,329 in FY2010 and \$1,203,159 in FY 2011 of which \$217,449 in FY2010 and \$327,621 in FY2011 is requested in general revenue funding to be used to support contracts and the conversion and upgrade of the Departments mainframe computer system.

653 DHS - State Operations

The Agency Change Level request for the Grants and Aid line item is a transfer of \$412,792 each year of the biennium to transfer the Together We Can program in the Division of Behavioral Health.

The Agency Change Level request for the Foster Grandparents Stipends line item is \$120,000 year of the biennium to support the Foster Grandparent program which is federally funded.

The Agency Change Level request for the Children and Adolescent Services line item is Base Level.

Executive Recommendation:

896 DHS - Administrative Paying Account

The Executive Recommendation provides for Base Level and the following:

- The establishment of 42 new positions to support the administration and service delivery of the DDS Specialized Treatment Unit in the System of Care program. New general revenue funding of \$251,358 in FY2010 and \$257,705 in FY2011 for Regular Salaries and \$106,787 in FY2010 and

\$108,142 in FY2011 for Personal Services Matching.

- The restoration of 178 unfunded positions and matching.
- Transfer of 3 positions and associated matching to be transferred to the Division of Behavioral Health Services.
- Agency request for appropriation in the Overtime, Extra Salaries, Operating Expenses, Conference & Travel Expenses, Professional Fees, Capital Outlay, Vocational Trainees, and Purchase of Services line items.
- New general revenue is recommended for the Operating Expenses line item of \$74,063 in FY2010 and \$36,554 in FY2011 and in the Purchase of Services line item of \$13,674 in FY2010 and \$44,930 in FY2011 to support the DDS Specialized Treatment Unit in the System of Care program.
- Medicaid Match remains at Base Level.
- Transfer of \$19,500 in federally funded appropriation to the Division of Behavioral Health Services for the Together We Can Program.

653 DHS - State Operations

The Executive Recommendation for the Grants/Patient Services line item provides for the Agency Request.

The Executive Recommendation the Foster Grandparents Stipends line item provides for the Agency Request.

The Executive Recommendation for the Children and Adolescent Services line item provides for the Agency Request.

In summary, the Executive Recommendation for new general revenue above the Base Level is \$445,882 in FY2010 and \$447,321 in FY2011 and consists of the following:

- \$251,358 in FY2010 and \$257,705 in FY2011 in Regular Salaries to support 42 new positions which will be used to support the DDS Specialized Treatment Unit in the System of Care program and \$106,787 in FY2010 and \$108,142 in FY2011 in Personal Services Matching associated with the increase in Regular Salaries.
- \$74,063 in FY2010 and \$36,544 in FY2011 in Operating Expenses to support the DDS Specialized Treatment Unit in the System of Care program.
- \$13,674 in FY2010 and \$44,930 in FY2011 in Purchase of Services to support the DDS Specialized Treatment Unit in the System of Care program.

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	64,590,348	67,060,229	69,905,368	79,635,969	78,895,549	78,644,191	81,382,810	80,625,371	80,367,666
#Positions		2,550	2,420	2,598	2,747	2,726	2,726	2,747	2,726	2,726
Extra Help	5010001	4,521,966	4,178,972	4,178,972	1,089,645	1,089,645	1,089,645	1,089,645	1,089,645	1,089,645
#Extra Help		275	289	289	200	200	200	200	200	200
Personal Services Matching	5010003	24,403,287	23,493,566	25,665,639	29,646,968	29,395,645	29,288,858	29,987,124	29,732,364	29,624,222
Overtime	5010006	263,956	511,308	511,308	849,302	849,302	849,302	854,062	854,062	854,062
Extra Salaries	5010008	0	9,000	9,000	27,000	27,000	27,000	27,000	27,000	27,000
Operating Expenses	5020002	14,432,090	17,157,689	17,157,689	21,530,133	21,530,133	21,456,070	21,404,544	21,404,544	21,368,000
Conference & Travel Expenses	5050009	56,127	80,000	80,000	110,615	110,615	110,615	112,615	112,615	112,615
Professional Fees	5060010	273,561	298,698	298,698	388,698	388,698	388,698	388,698	388,698	388,698
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants/Patient Services	5100004	3,983,875	7,164,843	7,695,643	6,752,051	6,752,051	6,752,051	6,752,051	6,752,051	6,752,051
Capital Outlay	5120011	546,525	655,700	655,700	3,843,324	3,843,324	3,843,324	3,732,771	3,732,771	3,732,771
Foster Grandparent Stipends	5900038	234,992	169,851	169,851	289,851	289,851	289,851	289,851	289,851	289,851
Data Processing Services	5900044	297,121	719,883	850,159	719,883	719,883	719,883	719,883	719,883	719,883
Vocational Trainees	5900046	203,241	209,368	209,368	283,000	283,000	283,000	294,000	294,000	294,000
DDS-State Operations	5900047	47,276	67,529	67,529	67,529	67,529	67,529	67,529	67,529	67,529
Purchase of Services	5900047	4,749,201	7,137,859	7,137,859	7,938,188	7,938,188	7,924,514	8,341,018	8,341,018	8,296,088
Total		118,603,566	128,914,495	134,592,783	153,172,156	152,180,413	151,734,531	155,443,601	154,431,402	153,984,081

Funding Sources										
General Revenue	4000010	42,096,902	43,168,573		49,006,565	45,391,338	44,945,456	52,109,307	45,892,029	45,444,708
Federal Revenue	4000020	10,447,211	17,250,158		17,300,283	17,300,283	17,300,283	17,454,518	17,454,518	17,454,518
Transfer to Medicaid Match	4000660	(10,756,183)	(11,617,735)		(13,381,880)	(11,617,735)	(11,617,735)	(15,894,179)	(11,617,735)	(11,617,735)
Various Program Support	4000730	76,815,636	80,113,499		90,165,229	90,165,229	90,165,229	91,680,292	91,680,292	91,680,292
Total Funding		118,603,566	128,914,495		143,090,197	141,239,115	140,793,233	145,349,938	143,409,104	142,961,783
Excess Appropriation/(Funding)		0	0		10,081,959	10,941,298	10,941,298	10,093,663	11,022,298	11,022,298
Grand Total		118,603,566	128,914,495		153,172,156	152,180,413	151,734,531	155,443,601	154,431,402	153,984,081

Actual Extra Help exceeds Authorized Appropriation by authority of Reallocation of Resources.

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 without institutionalism. The Division of Developmental Disabilities (DDS) staff coordinate 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 Request for this appropriation is Base Level.

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: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities 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	115,124	109,190	441,469	109,190	109,190	109,190	109,190	109,190	109,190
Total	115,124	109,190	441,469	109,190	109,190	109,190	109,190	109,190	109,190
Funding Sources									
General Revenue 4000010	115,124	109,190		109,190	109,190	109,190	109,190	109,190	109,190
Total Funding	115,124	109,190		109,190	109,190	109,190	109,190	109,190	109,190
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	115,124	109,190		109,190	109,190	109,190	109,190	109,190	109,190