

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
147 Special Olympics	153,587	0	178,768	0	179,666	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	1,688,574	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	1,376,838	0	1,377,338	0	1,377,338	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
59J Autism Treat/Coord	1,391,353	0	1,492,500	0	1,500,000	0	1,492,500	0	1,492,500	0	1,492,500	0	1,492,500	0	1,492,500	0	1,492,500	0
653 DDS-State Operations	4,808,195	0	9,328,003	0	13,930,669	0	9,328,003	0	9,328,003	0	9,328,003	0	7,099,242	0	7,099,242	0	7,099,242	0
657 Community Programs	10,000	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	15,658,716	0	15,892,045	0	15,909,753	0	15,892,045	0	15,892,045	0	16,971,245	0	15,892,045	0	15,892,045	0	18,590,045	0
896 Division of Developmental Disabilities Srvs	128,370,138	2,618	134,874,385	2,547	157,062,814	2,726	150,748,469	2,725	154,765,979	2,725	155,323,121	2,725	150,427,520	2,725	156,456,233	2,725	157,484,805	2,725
982 Inter-Divisional Programs	39,350	0	108,644	0	109,190	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
Total	153,496,751	2,618	165,030,962	2,547	191,848,709	2,726	180,973,913	2,725	184,991,423	2,725	186,627,765	2,725	178,424,203	2,725	184,452,916	2,725	188,179,488	2,725

Funding Sources		%		%		%		%		%		%		%		%			
General Revenue	4000010	60,414,410	39.4	63,626,669	38.6			63,502,943	38.5	64,484,099	38.2	65,302,270	38.5	63,502,943	39.5	64,972,217	39.0	66,835,503	39.6
Federal Revenue	4000020	14,016,542	9.1	17,346,076	10.5			17,537,470	10.6	17,836,627	10.6	17,836,627	10.5	17,537,470	10.9	17,985,456	10.8	17,985,456	10.7
Special Revenue	4000030	10,000	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	50,000	0.0
Federal Funds-ARRA	4000244	629,996	0.4	4,019,878	2.4			4,019,878	2.4	4,019,878	2.4	4,019,878	2.4	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(21,415)	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match	4000660	(11,617,735)	(7.6)	(11,617,735)	(7.0)			(11,617,735)	(7.1)	(11,617,735)	(6.9)	(11,617,735)	(6.8)	(11,617,735)	(7.2)	(11,617,735)	(7.0)	(11,617,735)	(6.9)
Various Program Support	4000730	90,064,953	58.7	91,606,074	55.5			91,257,767	55.4	94,020,122	55.7	94,020,122	55.4	91,257,767	56.8	95,394,378	57.2	95,394,378	56.6
Total Funds		153,496,751	100.0	165,030,962	100.0			164,750,323	100.0	168,792,991	100.0	169,611,162	100.0	160,730,445	100.0	166,784,316	100.0	168,647,602	100.0
Excess Appropriation/(Funding)		0		0				16,223,590		16,198,432		17,016,603		17,693,758		17,668,600		19,531,886	
Grand Total		153,496,751		165,030,962				180,973,913		184,991,423		186,627,765		178,424,203		184,452,916		188,179,488	

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 is \$178,768 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	153,587	178,768	179,666	178,768	178,768	178,768	178,768	178,768	178,768
Total		153,587	178,768	179,666	178,768	178,768	178,768	178,768	178,768	178,768

Funding Sources										
General Revenue	4000010	153,587	178,768		178,768	178,768	178,768	178,768	178,768	178,768
Total Funding		153,587	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		153,587	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 is \$1,729,279 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,688,574	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		1,688,574	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	1,688,574	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		1,688,574	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		1,688,574	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 Base Level request is \$1,377,338 in appropriation each year of the biennium.

The Agency Change Level request is \$68,867 in appropriation only each year of the biennium in anticipation of future grant award increases.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,376,838	1,377,338	1,377,338	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Total		1,376,838	1,377,338	1,377,338	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Funding Sources										
Federal Revenue	4000020	1,376,838	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Total Funding		1,376,838	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		68,867	68,867	68,867	68,867	68,867	68,867
Grand Total		1,376,838	1,377,338		1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205

Analysis of Budget Request

Appropriation: 59J - Autism Treat/Coord

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Increasing numbers 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)

The Agency Base Level and total request is \$1,492,500 in appropriation in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 59J - Autism Treat/Coord

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,391,353	1,492,500	1,500,000	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500
Total	1,391,353	1,492,500	1,500,000	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500
Funding Sources									
General Revenue 4000010	1,391,353	1,492,500		1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500
Total Funding	1,391,353	1,492,500		1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,391,353	1,492,500		1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500

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 is \$50,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Community Programs 5900046	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Special Revenue 4000030	10,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	10,000	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	10,000	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 is \$15,892,045 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation provides for the Executive Recommendation with additional appropriation of \$1,079,200 in FY2012 and \$2,698,000 in FY2013 and additional general revenue of \$539,600 in FY2012 and \$1,349,000 in FY2013.

Appropriation Summary

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	15,658,716	15,892,045	15,909,753	15,892,045	15,892,045	16,971,245	15,892,045	15,892,045	18,590,045
Total	15,658,716	15,892,045	15,909,753	15,892,045	15,892,045	16,971,245	15,892,045	15,892,045	18,590,045
Funding Sources									
General Revenue 4000010	15,658,716	15,892,045		15,892,045	15,892,045	16,431,645	15,892,045	15,892,045	17,241,045
Total Funding	15,658,716	15,892,045		15,892,045	15,892,045	16,431,645	15,892,045	15,892,045	17,241,045
Excess Appropriation/(Funding)	0	0		0	0	539,600	0	0	1,349,000
Grand Total	15,658,716	15,892,045		15,892,045	15,892,045	16,971,245	15,892,045	15,892,045	18,590,045

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 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.

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.

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. The announcement was made in May 2010 to close the Alexander HDC. DDS is continuing the process of the closure which includes reassigning those individuals who reside there to alternative placements. The provision of services will continue until all are relocated to other appropriate care giving settings.

The Grants/Patient Services appropriation is designed to meet The primary goal providing funding, support, technical assistance and monitoring for the 92 DDS community-based programs in Arkansas. DDS Grants Administration works with the community programs to assure that persons with developmental disabilities receive appropriate and quality community services based on their needs and desires.

The Foster Grandparents Stipends appropriation provides older Arkansans the opportunity to put their life experiences to work for local communities. Foster Grandparents serve as mentors, tutors, and caregivers for at-risk children and youth with special needs. They serve a minimum of 20 hours per week in child care centers, schools, Headstart centers and centers for children with disabilities. Foster Grandparents help young people achieve academically, physically, emotionally and socially, thereby, helping them to attain self-confidence and personal independence so they can learn to overcome their problems and become productive members of society.

Child and Adolescent Services appropriation provides support for a myriad of DDS services that includes the following 16 federally mandated components: identification; evaluation; procedural safeguards; case management; speech, physical and occupational therapies; audiological services; developmental therapy; family training, health/medical services; nutrition services; psychological services; social work services and transportation. Additionally, this program works closely with both the State and Local Interagency Coordinating Councils, whose responsibility is to provide advice and assistance regarding early intervention services in the local community.

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

Base Level:

896 DHS - Administrative Paying Account

The Agency Base Level request for the Administration appropriation is \$132,802,629 each year of the biennium with 2,547 budgeted positions each year.

653 DHS - State Operations

The Agency Base Level request for the Grants/Patient Services line item is \$6,752,051 each year of the biennium.

The Agency Base Level and total request for the Foster Grandparents Stipends line item is \$280,000 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.

Change Level:

896 DHS - Administrative Paying Account

The Agency Change Level request for the Administration appropriation is \$17,945,840 in FY2012 and \$17,624,891 in FY2013.

The agency line item request consists of the following:

- Restoration of one hundred seventy-nine (179) positions that are authorized but not budgeted with salary and matching appropriation to provide flexibility in the provision of quality and continuity of care, to increase staff coverage to meet staffing ratios, and to ensure the health and safety of both HDC residents and service residents residing in the community.
- Transfer one (1) position to the Division of Medical Services (DMS) with salary and matching to perform leadership responsibilities for monitoring and evaluating the performance for all professional services contracts.
- Reclassification of eighty-three (83) positions due to the duties and responsibilities changing since the pay plan study.
- \$800,000 each year of the biennium in Extra Help appropriation to pay for nursing coverage at the Human Development Centers.
- \$1,800,000 each year of the biennium in Overtime appropriation to pay for nursing coverage at the Human Development Centers.
- \$3,878,319, in FY2012 and \$5,375,055 in FY2013 in Operating Expenses appropriation to provide for the payment of the provider tax at the Human Development Centers and to support the utilization of technical services.
- \$419,985 in FY2012 and \$392,417 in FY2013 in Capital Outlay appropriation to replace worn out equipment.
- \$22,000 in FY2012 and \$23,000 in FY2013 in the Vocational Trainees appropriation to accommodate an increase in vocational training opportunities for individuals at Human Development Centers.
- \$3,153,000 each year of the biennium in the Purchase of Services appropriation to provide for an increase in professional contracts at the Human Development Centers.
- \$1,791,117 in FY2012 in American Recovery and Reinvestment Act (ARRA) appropriation to continue services delivered under the ARRA program.

653 DHS - State Operations

The Agency Change Level request for the Grants/Patient Services line item is \$2,228,761 in FY2012 to continue services delivered under the American Recovery and Reinvestment Act.

The Agency Change Level request for the Foster Grandparents Stipends line item is Base Level.

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 the Agency Request with various changes to the reclassification of positions. The capital outlay that has been recommended for vehicles is to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

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.

The Legislative Recommendation provides for the Executive Recommendation with additional appropriation of \$557,142 in FY2012 and \$1,028,572 in FY2013 and additional general revenue of \$278,571 in FY2012 and \$514,286 in FY2013 for the Purchase of Services line item.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	72,426,692	74,767,643	80,625,371	78,214,162	81,682,658	81,682,658	78,214,162	83,354,367	83,354,367
#Positions		2,618	2,547	2,726	2,725	2,725	2,725	2,725	2,725	2,725
Extra Help	5010001	1,347,951	1,089,645	1,089,645	1,889,645	1,889,645	1,889,645	1,889,645	1,889,645	1,889,645
#Extra Help		177	200	200	200	200	200	200	200	200
Personal Services Matching	5010003	25,854,401	27,106,025	29,732,364	29,970,053	30,519,067	30,519,067	29,970,053	30,858,561	30,858,561
Overtime	5010006	442,008	510,000	854,062	2,310,000	2,310,000	2,310,000	2,310,000	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	20,418,399	21,370,155	27,976,625	25,248,474	25,248,474	25,248,474	26,745,210	26,745,210	26,745,210
Conference & Travel Expenses	5050009	44,493	103,253	112,615	103,253	103,253	103,253	103,253	103,253	103,253
Professional Fees	5060010	649,075	918,147	2,478,698	918,147	918,147	918,147	918,147	918,147	918,147
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants/Patient Services	5100004	4,383,614	6,752,051	6,752,051	6,752,051	6,752,051	6,752,051	6,752,051	6,752,051	6,752,051
Capital Outlay	5120011	300,467	509,767	3,732,771	419,985	419,985	419,985	392,417	392,417	392,417
Foster Grandparent Stipends	5900038	274,222	280,000	289,851	280,000	280,000	280,000	280,000	280,000	280,000
Data Processing Services	5900044	351,524	719,883	719,883	719,883	719,883	719,883	719,883	719,883	719,883
Vocational Trainees	5900046	189,094	293,000	294,000	315,000	315,000	315,000	316,000	316,000	316,000
Children & Adolescent Svcs	5900047	44,887	67,191	67,529	67,191	67,191	67,191	67,191	67,191	67,191
Purchase of Services	5900047	5,821,510	5,668,750	8,341,018	8,821,750	8,821,750	9,378,892	8,821,750	8,821,750	9,850,322
ARRA 2009	5900052	524,524	1,791,117	1,078,762	1,791,117	1,791,117	1,791,117	0	0	0
Grants/Patient Svcs-ARRA 2009	5900052	105,472	2,228,761	6,821,238	2,228,761	2,228,761	2,228,761	0	0	0
Total		133,178,333	144,202,388	170,993,483	160,076,472	164,093,982	164,651,124	157,526,762	163,555,475	164,584,047

Funding Sources										
General Revenue	4000010	41,482,830	44,225,433		44,101,707	45,082,863	45,361,434	44,101,707	45,570,981	46,085,267
Federal Revenue	4000020	12,639,704	15,968,738		16,160,132	16,459,289	16,459,289	16,160,132	16,608,118	16,608,118
Federal Funds-ARRA	4000244	629,996	4,019,878		4,019,878	4,019,878	4,019,878	0	0	0
Reallocation of Resources	4000410	(21,415)	0		0	0	0	0	0	0
Transfer to Medicaid Match	4000660	(11,617,735)	(11,617,735)		(11,617,735)	(11,617,735)	(11,617,735)	(11,617,735)	(11,617,735)	(11,617,735)
Various Program Support	4000730	90,064,953	91,606,074		91,257,767	94,020,122	94,020,122	91,257,767	95,394,378	95,394,378
Total Funding		133,178,333	144,202,388		143,921,749	147,964,417	148,242,988	139,901,871	145,955,742	146,470,028
Excess Appropriation/(Funding)		0	0		16,154,723	16,129,565	16,408,136	17,624,891	17,599,733	18,114,019
Grand Total		133,178,333	144,202,388		160,076,472	164,093,982	164,651,124	157,526,762	163,555,475	164,584,047

The FY10 funding includes a General Revenue fund transfer to the DHS - Division of County Operations by Authority of Reallocation of Resources. Budget exceeds Authorized Appropriation due to Appropriation established through the authority of the Miscellaneous Federal Program Act.

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 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 is \$108,644 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	39,350	108,644	109,190	108,644	108,644	108,644	108,644	108,644	108,644
Total	39,350	108,644	109,190	108,644	108,644	108,644	108,644	108,644	108,644
Funding Sources									
General Revenue 4000010	39,350	108,644		108,644	108,644	108,644	108,644	108,644	108,644
Total Funding	39,350	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	39,350	108,644		108,644	108,644	108,644	108,644	108,644	108,644