

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
147 Special Olympics	159,036	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	1,717,524	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	1,060,435	0	1,144,083	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	1,446,205	0
59J Autism Treat/Coord	1,130,064	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	1,492,500	0	1,492,500	0
653 DDS-State Operations	5,932,279	0	7,087,642	0	7,099,242	0	7,099,242	0	7,099,242	0	7,099,242	0	7,099,242	0	7,099,242	0	7,099,242	0
657 Community Programs	28,740	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	15,755,504	0	15,892,045	0	18,590,045	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	132,313,334	2,648	133,208,669	2,455	157,484,805	2,725	155,374,654	2,711	157,032,469	2,711	157,032,469	2,711	156,471,318	2,711	158,129,283	2,711	158,129,283	2,711
982 Inter-Divisional Programs	53,620	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>NOT REQUESTED FOR THE BIENNIUM</b>																		
86V Autism Treatment	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>158,150,536</b>	<b>2,648</b>	<b>160,911,630</b>	<b>2,455</b>	<b>188,199,488</b>	<b>2,725</b>	<b>183,371,337</b>	<b>2,711</b>	<b>185,029,152</b>	<b>2,711</b>	<b>185,029,152</b>	<b>2,711</b>	<b>184,468,001</b>	<b>2,711</b>	<b>186,125,966</b>	<b>2,711</b>	<b>186,125,966</b>	<b>2,711</b>

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	63,719,168	40.3	63,502,943	39.5		67,534,546	41.2	67,937,981	41.0	67,937,981	41.0	67,702,036	41.3	68,105,507	41.1	68,105,507	41.1
Federal Revenue	4000020	16,648,831	10.5	22,669,161	14.1		23,525,988	14.3	23,706,502	14.3	23,706,502	14.3	23,551,896	14.4	23,732,426	14.3	23,732,426	14.3
Special Revenue	4000030	28,740	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
Cash Fund	4000045	0	0.0	20,000	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Merit Adjustment Fund	4000055	785,928	0.5	656,690	0.4		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds-ARRA	4000244	200,119	0.1	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	(11,451,348)	(7.2)	(11,617,735)	(7.2)		(11,617,735)	(7.1)	(11,617,735)	(7.0)	(11,617,735)	(7.0)	(11,617,735)	(7.1)	(11,617,735)	(7.0)	(11,617,735)	(7.0)
Various Program Support	4000730	88,219,098	55.8	85,630,571	53.2		84,564,742	51.5	85,638,608	51.7	85,638,608	51.7	84,324,222	51.4	85,398,186	51.5	85,398,186	51.5
<b>Total Funds</b>		<b>158,150,536</b>	<b>100.0</b>	<b>160,911,630</b>	<b>100.0</b>		<b>164,057,541</b>	<b>100.0</b>	<b>165,715,356</b>	<b>100.0</b>	<b>165,715,356</b>	<b>100.0</b>	<b>164,010,419</b>	<b>100.0</b>	<b>165,668,384</b>	<b>100.0</b>	<b>165,668,384</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0			19,313,796		19,313,796		19,313,796		20,457,582		20,457,582		20,457,582	
<b>Grand Total</b>		<b>158,150,536</b>		<b>160,911,630</b>			<b>183,371,337</b>		<b>185,029,152</b>		<b>185,029,152</b>		<b>184,468,001</b>		<b>186,125,966</b>		<b>186,125,966</b>	

## **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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	159,036	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768
Total		159,036	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768

Funding Sources										
General Revenue	4000010	159,036	178,768		178,768	178,768	178,768	178,768	178,768	178,768
Total Funding		159,036	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		159,036	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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,717,524	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		1,717,524	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	1,717,524	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		1,717,524	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
Grand Total		1,717,524	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 \$1,144,083 in appropriation in each year of the biennium.

The Agency Change Level request for this appropriation is \$302,122 in each year of the biennium due to a possible increase in federal funding for the Children's Medical Services Program.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,060,435	1,144,083	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Total		1,060,435	1,144,083	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205

Funding Sources										
Federal Revenue	4000020	1,060,435	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Total Funding		1,060,435	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,060,435	1,144,083		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

An 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 Account).

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,130,064	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500
Total		1,130,064	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500

Funding Sources										
General Revenue	4000010	1,130,064	1,492,500		1,492,500	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500
Total Funding		1,130,064	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		1,130,064	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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Community Programs	5900046	28,740	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		28,740	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources										
Special Revenue	4000030	28,740	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		28,740	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		28,740	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 concurs with the Executive Recommendation.

**Appropriation Summary**

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

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	15,755,504	15,892,045	18,590,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total		15,755,504	15,892,045	18,590,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045

Funding Sources										
General Revenue	4000010	15,755,504	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total Funding		15,755,504	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		15,755,504	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 mental retardation and/or developmental 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 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 revenue. 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 can also include sources such as Target Case Management funding, client fees and Special Education Fund.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted

employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

**Base Level:**

896 DHS - Administrative Paying Account

The Agency Base Level request for this appropriation is \$134,007,895 in FY2014 and \$134,095,112 in FY2015 with 2,455 budgeted base level positions.

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 \$268,400 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 \$21,366,759 in FY2014 and \$21,376,206 in FY2015, with general revenue request of \$3,306,784 in FY2014 and \$3,457,192 in FY2015. The general revenue consists of the following components:

- \$835,132 each year of the biennium in new general revenue for a new program that will create a regionalized infrastructure by developing non-profit cooperatives of waiver providers.
- \$119,118 in FY2014 and \$80,094 in FY2015 in new general revenue to replace medical and transport equipment for resident care.
- \$2,352,534 in FY2014 and \$2,541,966 in FY2015 in new general revenue funds to offset the decrease in the FMAP funding which would result in reduced capacity to provide medical, rehabilitative, vocational and support services for the Human Development Center (HDC) residents.

The following delineates the agency's request:

- Restoration request of 258 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 the HDC residents and services recipients residing in the community.
- Reclassification request of two (2) positions to more clearly align the job title with the related job duties and to be equitable with others performing the same functions.

- Transfer one (1) position and associated salary and matching appropriation to the Division of Behavioral Health Services as a result of restructuring the Nursing Department.
- Transfer one (1) position and associated salary and matching appropriation to the Division of Childcare and Early Childhood Education to meet the needs of the continuously growing USDA Food and Nutrition Program.
- \$462,600 in the the Extra Help line each year of the biennium to insure coverage at the HDC's due to turnover rates and hard to fill positions.
- \$1,745,629 in the Overtime line item each year of the biennium to be used to pay for nursing coverage at the Human Development Centers.
- \$7,284,521 in FY2014 and \$8,426,430 in FY2015 in the Operating Expenses line item.
  - \$1,670,263 each year is requested for a new program that will create a regionalized infrastructure by developing non-profit cooperatives of waiver providers.
  - \$5,614,258 in FY2014 and \$6,756,167 in FY2015 is requested due to an expected inflation in costs associated with care of the clients in HDC's through other expenses and services.
- \$352,982 in the Professional Fees line item in each year of the biennium for processing of required provider fees for intermediate care facilities for individuals with developmental disabilities.
- \$394,300 in FY2014 and \$259,960 in FY2015 in the Capital Outlay line item. This will be used to replace medical equipment and transport equipment for resident care.
- \$100,000 in the Data Processing Services line item in each year of the biennium to support the additional costs associated with enhanced data systems.
- \$599,302 in the Purchase of Service line item in each year of the biennium for the delivery of services by the Early Intervention Program.

#### 653 DHS - State Operations

The Agency Change Level request for the Foster Grandparents Stipend line item is \$11,600 in each year of the biennium to support the program in accordance with the grant award guidelines.

#### **Executive Recommendation:**

##### 896 DHS - Administrative Paying Account

The Executive Recommendation provides for the Agency request.

In summary, the Executive Recommendation for new general revenue above the Base Level is:

- \$835,132 each year for a new program that will create a regionalized infrastructure by developing non-profit cooperatives of waiver providers.
- \$119,118 in FY2014 and \$80,094 in FY2015 in new general revenue to replace medical and transport equipment for resident care
- \$2,352,534 in FY2014 and \$2,541,966 in FY2015 in new general revenue funds to offset the decrease in the FMAP funding which would

result in reduced capacity to provide medical, rehabilitative, vocational and support services for the Human Development Center (HDC) residents.

#### 653 DHS - State Operations

The Executive Recommendation provides for the Agency request in the Grants/Patients Services line item.

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

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

#### **Legislative Recommendation:**

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	75,848,333	72,406,234	83,354,367	79,973,699	81,301,394	81,301,394	80,043,099	81,370,794	81,370,794
<b>#Positions</b>		<b>2,648</b>	<b>2,455</b>	<b>2,725</b>	<b>2,711</b>	<b>2,711</b>	<b>2,711</b>	<b>2,711</b>	<b>2,711</b>	<b>2,711</b>
Extra Help	5010001	1,396,722	1,426,953	1,889,645	1,889,553	1,889,553	1,889,553	1,889,553	1,889,553	1,889,553
<b>#Extra Help</b>		<b>171</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	27,630,190	28,557,281	30,858,561	32,606,467	32,936,587	32,936,587	32,626,162	32,956,432	32,956,432
Overtime	5010006	501,025	564,371	2,310,000	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	21,578,935	22,123,918	26,745,210	29,408,439	29,408,439	29,408,439	30,550,348	30,550,348	30,550,348
Conference & Travel Expenses	5050009	60,483	103,253	103,253	103,253	103,253	103,253	103,253	103,253	103,253
Professional Fees	5060010	746,760	565,165	918,147	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	5,394,662	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	180,883	390,000	392,417	394,300	394,300	394,300	259,960	259,960	259,960
Foster Grandparent Stipends	5900038	288,624	268,400	280,000	280,000	280,000	280,000	280,000	280,000	280,000
Data Processing Services	5900044	318,429	450,000	719,883	550,000	550,000	550,000	550,000	550,000	550,000
Vocational Trainees	5900046	193,909	239,000	316,000	239,000	239,000	239,000	239,000	239,000	239,000
Children & Adolescent Svcs	5900047	48,874	67,191	67,191	67,191	67,191	67,191	67,191	67,191	67,191
Purchase of service	5900047	3,480,163	6,355,494	9,850,322	6,954,796	6,954,796	6,954,796	6,954,796	6,954,796	6,954,796
ARRA 2009	5900052	377,502	0	0	0	0	0	0	0	0
Grants/Patient Svcs-ARRA 2009	5900052	200,119	0	0	0	0	0	0	0	0
<b>Total</b>		<b>138,245,613</b>	<b>140,296,311</b>	<b>164,584,047</b>	<b>162,473,896</b>	<b>164,131,711</b>	<b>164,131,711</b>	<b>163,570,560</b>	<b>165,228,525</b>	<b>165,228,525</b>

Funding Sources										
General Revenue	4000010	44,903,420	44,101,707		48,133,310	48,536,745	48,536,745	48,300,800	48,704,271	48,704,271
Federal Revenue	4000020	15,588,396	21,525,078		22,079,783	22,260,297	22,260,297	22,105,691	22,286,221	22,286,221
Merit Adjustment Fund	4000055	785,928	656,690		0	0	0	0	0	0
Federal Funds-ARRA	4000244	200,119	0		0	0	0	0	0	0
Transfer to Medicaid Match	4000660	(11,451,348)	(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	88,219,098	85,630,571		84,564,742	85,638,608	85,638,608	84,324,222	85,398,186	85,398,186
Total Funding		138,245,613	140,296,311		143,160,100	144,817,915	144,817,915	143,112,978	144,770,943	144,770,943
Excess Appropriation/(Funding)		0	0		19,313,796	19,313,796	19,313,796	20,457,582	20,457,582	20,457,582
<b>Grand Total</b>		<b>138,245,613</b>	<b>140,296,311</b>		<b>162,473,896</b>	<b>164,131,711</b>	<b>164,131,711</b>	<b>163,570,560</b>	<b>165,228,525</b>	<b>165,228,525</b>

## **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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	53,620	108,644	108,644	108,644	108,644	108,644	108,644	108,644	108,644
Total		53,620	108,644	108,644	108,644	108,644	108,644	108,644	108,644	108,644

Funding Sources										
General Revenue	4000010	53,620	108,644		108,644	108,644	108,644	108,644	108,644	108,644
Total Funding		53,620	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		53,620	108,644		108,644	108,644	108,644	108,644	108,644	108,644

## **Analysis of Budget Request**

**Appropriation:** 86V - Autism Treatment

**Funding Sources:** NHS - Cash in Treasury

A.C.A. §23-99-418 (Act 196 of 2011) mandated that certain Health Benefit Plans cover treatment provided to children with Autism by Board Certified Behavior Analyst (BCBA). An ABCA is an individual certified by the nationally accredited Behavior Analyst Certification Board. Treatment includes care prescribed, provided, or ordered for a specific individual diagnosed with an autism spectrum disorder by a licensed physician or a licensed psychologist who determines the care to be medically necessary and evidence-based. Autism spectrum disorder means any of the pervasive developmental disorders as defined by the most recent edition of the "Diagnostic and Statistical Manual of Mental Disorders", including:

- Autistic disorder;
- Asperger's disorder; and
- Pervasive developmental disorder not otherwise specified

Funding for this appropriation is provided by a licensure application fee as prescribed by Section 17 of Act 219 of 2012. Expenditure of appropriation is contingent upon available funding.

THE AGENCY REQUEST TO DISCONTINUE THIS APPROPRIATION.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 86V - Autism Treatment

**Funding Sources:** NHS - Cash in Treasury

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	20,000	20,000	0	0	0	0	0	0
Total	0	20,000	20,000	0	0	0	0	0	0

Funding Sources									
Cash Fund 4000045	0	20,000		0	0	0	0	0	0
Total Funding	0	20,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	20,000		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM