

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	1,715,625	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	390,343	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	0	0	273,974	0	1,492,500	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
653 DDS-State Operations	5,798,581	0	5,354,325	0	7,219,242	0	7,119,242	0	7,119,242	0	7,119,242	0	7,119,242	0	7,119,242	0	7,119,242	0
657 Community Programs	33,651	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	15,734,421	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Svcs	134,541,661	2,648	144,579,400	2,482	157,854,290	2,709	156,887,627	2,713	156,887,627	2,713	156,887,627	2,713	156,892,986	2,713	156,892,986	2,713	156,892,986	2,713
982 Inter-Divisional Programs	86,746	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
M75 Volunteer & Leadership Development Grant	0	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	158,479,796	2,648	169,410,518	2,482	186,070,973	2,709	183,685,784	2,713	183,685,784	2,713	183,685,784	2,713	183,691,143	2,713	183,691,143	2,713	183,691,143	2,713

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	67,917,434	42.9	68,105,507	40.2		68,642,054	39.6	68,325,556	39.7	68,325,556	39.7	68,640,132	39.6	68,346,930	39.7	68,346,930	39.7
Federal Revenue	4000020	15,623,733	9.9	23,323,899	13.8		25,871,897	14.9	25,536,457	14.8	25,536,457	14.8	25,881,650	14.9	25,546,210	14.8	25,546,210	14.8
Special Revenue	4000030	33,651	0.0	50,000	0.0		50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Transfer to Medicaid Match	4000660	(13,639,782)	(8.6)	(12,836,261)	(7.6)		(12,836,261)	(7.4)	(12,836,261)	(7.5)	(12,836,261)	(7.5)	(12,836,261)	(7.4)	(12,836,261)	(7.5)	(12,836,261)	(7.5)
Various Program Support	4000730	88,544,760	55.9	90,767,373	53.6		91,643,500	52.9	91,012,438	52.9	91,012,438	52.9	91,639,142	52.9	91,064,784	52.9	91,064,784	52.9
Total Funds		158,479,796	100.0	169,410,518	100.0		173,371,190	100.0	172,088,190	100.0	172,088,190	100.0	173,374,663	100.0	172,171,663	100.0	172,171,663	100.0
Excess Appropriation/(Funding)		0		0			10,314,594		11,597,594		11,597,594		10,316,480		11,519,480		11,519,480	
Grand Total		158,479,796		169,410,518			183,685,784		183,685,784		183,685,784		183,691,143		183,691,143		183,691,143	

Analysis of Budget Request

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768
Total		178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768

Funding Sources										
General Revenue	4000010	178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768
Total Funding		178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768

Analysis of Budget Request

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

The State Children's Medical Services (CMS) program provides services to children with special health care needs. CMS assists in the provision of services through service teams, satellite offices and parent support groups. In addition to the children with special health care needs, CMS also assists children with special needs on the Tax Equity and Fiscal Responsibility Act (TEFRA) program. TEFRA considers just the child and the child's income for eligibility and is broader in scope than Medicaid. A medical condition must be present to be eligible.

CMS programs are community based with staff at the local level making decisions on behalf of the families receiving services. CMS staff members assist families by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services, payment authorization, coordinating parent support groups, arranging respite care and transportation, and coordinating the TEFRA program.

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,715,625	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		1,715,625	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	1,715,625	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		1,715,625	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		1,715,625	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279

Analysis of Budget Request

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

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

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	390,343	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		390,343	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	390,343	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Total Funding		390,343	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		390,343	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 number of Arkansans are being diagnosed with Autism Spectrum Disorders. Children and adults with Autism Spectrum Disorders require specialized treatment. To address this need, state general revenues generated from an increase in the tax on cigarettes and other tobacco products as a result of Act 180 of 2009 were provided to the Division of Developmental Disabilities Services.

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	0	273,974	1,492,500	273,974	273,974	273,974	273,974	273,974	273,974
Total		0	273,974	1,492,500	273,974	273,974	273,974	273,974	273,974	273,974

Funding Sources										
General Revenue	4000010	0	273,974		273,974	273,974	273,974	273,974	273,974	273,974
Total Funding		0	273,974		273,974	273,974	273,974	273,974	273,974	273,974
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	273,974		273,974	273,974	273,974	273,974	273,974	273,974

Analysis of Budget Request

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Community Programs	5900046	33,651	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		33,651	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources										
Special Revenue	4000030	33,651	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		33,651	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		33,651	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	15,734,421	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total		15,734,421	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045

Funding Sources										
General Revenue	4000010	15,734,421	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total Funding		15,734,421	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		15,734,421	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045

Analysis of Budget Request

Appropriation: 896 - DHS—Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Developmental Disabilities (DDS). This Division administers state programs and services for people with developmental disabilities. Arkansas Statutes define a developmental disability as impairment generally attributable to mental retardation, cerebral palsy, epilepsy or autism. Services through DDS are available for persons diagnosed as having a disability occurring prior to age 22.

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

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

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

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

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

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

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

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living

Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

896 - Administration Paying Account

Base Level:

The Agency Base Level Request for this appropriation is \$145,127,575 in FY2016 and \$145,211,048 in FY2017 with 2,482 budgeted base level positions.

Change Level:

The Agency Change Level Request for appropriation is \$11,760,052 in FY2016 and \$11,681,938 in FY2017 with new general revenue of \$397,727 in FY2016 and \$374,431 in FY2017, and reflects the following:

- Restore Positions (227): Regular Salaries and Personal Services Matching of \$8,382,195 in FY2016 and \$8,384,081 in FY2017. These positions will 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 service recipients residing in the community.
- Reclassify Positions (11): This reclassification is for eleven (11) G210C DHS Program Specialist (C115) to be reclassified to M054C Social Service Worker (C115) for the Conway Human Development Centers Social Services Unit. These positions will work directly with residents, families, and provide other community services.
- Transfer Positions (4): Regular Salaries and Personal Services Matching of \$162,457 along with \$81,229 in general revenue and the corresponding matching federal revenues, to support the transfer of four (4) Program Eligibility Specialist (C114) from the Division of County Operations. These positions will be responsible for conducting financial eligibility screenings for Intermediate Care Facilities (ICF) and annual re-determinations. Screenings will be done for eligibility purposes for all private ICF's, the Human Development Centers and the ACS Waiver.
- Extra Help with associated Personal Services Matching of \$413,802 each year of the biennium to insure coverage at the HDC's due to turnover rates and hard to fill positions.
- Overtime with associated Personal Services Matching of \$277,370 each year of the biennium to insure nursing coverage at the Human Development Centers.
- Operating Expenses of \$1,195,878 each year of the biennium due to an expected increase of costs associated with care of the clients in the HDC's.
- Conference and Travel of \$4,350 each year of the biennium to ensure continued availability of training opportunities to keep staff abreast of current service delivery options.
- Professional Fees appropriation of \$400,000 with new general revenue of \$87,360 each year of the biennium for costs associated with the implementation of moving mainframe based applications to web-based applications, electronic health records and support

infrastructure contracts to meet national performance measures. This can be found under the Division's IT Plan.

- Capital Outlay appropriation of \$783,000 in FY2016 and \$703,000 in FY2017 with new general revenue of \$200,018 in FY2016 and \$176,722 in FY2017 to replace worn items that are no longer cost effective to repair.
- Data Processing Services appropriation of \$100,000 with new general revenue of \$29,120 each year of the biennium for increased costs due to the implementation of new web-based applications. This can be found under the Division's IT Plan.
- Vocational Trainees of \$41,000 each year of the biennium to provide an increase in training opportunities for individuals

653 - DHS State Operations

Base Level:

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

The Agency Base Level and total request for the Foster Grandparents Stipend line item is \$300,000 and for the Children and Adolescent Services line item is \$67,191 each year of the biennium.

Change Level:

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

896 - Administration Paying Account

The Executive Recommendation provides for the Agency Request for appropriation, positions, and the general revenue transfer from the Division of County Operations.

The Legislative Recommendation concurs with the Executive Recommendation.

653 - DHS State Operations

The Executive Recommendation provides for the Agency Request for the Grants/Patient Services, Foster Grandparents Stipend, and Children and Adolescent Services line items.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	73,367,829	72,803,847	81,171,839	79,497,145	79,497,145	79,497,145	79,564,445	79,564,445	79,564,445
#Positions		2,648	2,482	2,709	2,713	2,713	2,713	2,713	2,713	2,713
Extra Help	5010001	1,286,090	1,508,100	1,889,553	1,889,553	1,889,553	1,889,553	1,889,553	1,889,553	1,889,553
#Extra Help		173	200	200	200	200	200	200	200	200
Personal Services Matching	5010003	29,894,106	29,739,158	32,900,394	32,842,642	32,842,642	32,842,642	32,860,701	32,860,701	32,860,701
Overtime	5010006	800,004	2,084,936	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	23,076,088	29,200,130	30,396,008	30,396,008	30,396,008	30,396,008	30,396,008	30,396,008	30,396,008
Conference & Travel Expenses	5050009	38,946	98,903	103,253	103,253	103,253	103,253	103,253	103,253	103,253
Professional Fees	5060010	707,885	918,147	918,147	1,318,147	1,318,147	1,318,147	1,318,147	1,318,147	1,318,147
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants/Patient Services	5100004	5,443,540	4,987,134	6,852,051	6,752,051	6,752,051	6,752,051	6,752,051	6,752,051	6,752,051
Capital Outlay	5120011	196,176	619,300	394,300	783,000	783,000	783,000	703,000	703,000	703,000
Foster Grandparent Stipends	5900038	295,776	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Data Processing Services	5900044	557,391	500,000	550,000	600,000	600,000	600,000	600,000	600,000	600,000
Vocational Trainees	5900046	130,140	198,000	239,000	239,000	239,000	239,000	239,000	239,000	239,000
Children & Adolescent Svcs	5900047	59,265	67,191	67,191	67,191	67,191	67,191	67,191	67,191	67,191
Purchase of Services	5900047	4,487,006	6,881,879	6,954,796	6,881,879	6,881,879	6,881,879	6,881,879	6,881,879	6,881,879
Total		140,340,242	149,933,725	165,073,532	164,006,869	164,006,869	164,006,869	164,012,228	164,012,228	164,012,228

Funding Sources										
General Revenue	4000010	50,201,874	49,922,797		50,459,344	50,142,846	50,142,846	50,457,422	50,164,220	50,164,220
Federal Revenue	4000020	15,233,390	22,179,816		24,425,692	24,090,252	24,090,252	24,435,445	24,100,005	24,100,005
Transfer to Medicaid Match	4000660	(13,639,782)	(12,836,261)		(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)
Various Program Support	4000730	88,544,760	90,667,373		91,643,500	91,012,438	91,012,438	91,639,142	91,064,784	91,064,784
Total Funding		140,340,242	149,933,725		153,692,275	152,409,275	152,409,275	153,695,748	152,492,748	152,492,748
Excess Appropriation/(Funding)		0	0		10,314,594	11,597,594	11,597,594	10,316,480	11,519,480	11,519,480
Grand Total		140,340,242	149,933,725		164,006,869	164,006,869	164,006,869	164,012,228	164,012,228	164,012,228

FY15 Budget in Capital Outlay exceeds Authorized 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. The Division of Developmental Disabilities (DDS) staff coordinates the provision of services to ensure that those individuals with special needs that cross divisional lines receive needed services.

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

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

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	86,746	108,644	108,644	108,644	108,644	108,644	108,644	108,644	108,644
Total		86,746	108,644	108,644	108,644	108,644	108,644	108,644	108,644	108,644

Funding Sources										
General Revenue	4000010	86,746	108,644		108,644	108,644	108,644	108,644	108,644	108,644
Total Funding		86,746	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		86,746	108,644		108,644	108,644	108,644	108,644	108,644	108,644

Analysis of Budget Request

Appropriation: M75 - Volunteer & Leadership Development Grant

Funding Sources: PWE - Grants Paying

The Volunteer and Leadership Development Grant appropriation was established by Act 295 of 2014, Section 11. These grants will offer participants employment and leadership development opportunities, as well as job placement assistance, thereby providing the necessary tools for people with intellectual and developmental disabilities to become more independent and more included in the community.

Funding for this appropriation is provided through the Attorney General Funded Volunteer and Leadership Development Grant funds. These funds were provided on a one-time basis.

THE AGENCY REQUEST IS TO DISCONTINUE THIS APPROPRIATION.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: M75 - Volunteer & Leadership Development Grant

Funding Sources: PWE - Grants Paying

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	100,000	100,000	0	0	0	0	0	0
Total	0	100,000	100,000	0	0	0	0	0	0

Funding Sources									
Various Program Support 4000730	0	100,000		0	0	0	0	0	0
Total Funding	0	100,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	100,000		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM.