

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	537,000	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	40,000	0	100,000	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
653 DDS-State Operations	3,453,852	0	4,111,739	0	5,054,325	0	5,054,325	0	2,554,325	0	2,554,325	0
657 Community Programs	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	13,709,802	0	13,994,508	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Srvs	161,561,401	2,388	160,627,564	2,035	186,680,828	2,535	188,461,465	2,535	185,608,375	2,503	185,608,375	2,503
982 Inter-Divisional Programs	13,600	0	50,000	0	108,644	0	108,644	0	108,644	0	108,644	0
NOT REQUESTED FOR THE BIENNIUM												
AU5 ARPA - IDEA Supplemental Grant	1,508,412	0	0	0	0	0	0	0	0	0	0	0
Total	181,002,835	2,388	180,841,858	2,035	211,140,094	2,535	212,920,731	2,535	207,567,641	2,503	207,567,641	2,503

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	11,281,342	5.9	11,123,602	5.8	11,073,602	5.7	11,073,602	5.7	11,073,602	5.7
General Revenue	4000010	65,938,823	34.3	67,225,782	35.0	67,326,758	34.6	67,052,784	34.5	67,326,758	34.6
Federal Revenue	4000020	13,578,835	7.1	15,824,006	8.2	15,790,190	8.1	15,790,190	8.1	15,790,190	8.1
Special Revenue	4000030	7,806	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(445,443)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match	4000660	(12,446,616)	(6.5)	(12,446,616)	(6.5)	(12,446,616)	(6.4)	(12,446,616)	(6.4)	(12,446,616)	(6.4)
Various Program Support	4000730	114,211,690	59.4	110,188,686	57.4	112,975,725	58.0	112,975,725	58.1	112,975,725	58.0
Total Funds		192,126,437	100.0	191,915,460	100.0	194,719,659	100.0	194,445,685	100.0	194,719,659	100.0
Excess Appropriation/(Funding)		(11,123,602)		(11,073,602)		18,201,072		13,121,956		12,847,982	
Grand Total		181,002,835		180,841,858		212,920,731		207,567,641		207,567,641	

Analysis of Budget Request

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund Account

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 reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	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
Funding Sources						
General Revenue 4000010	178,768	178,768		178,768	178,768	178,768
Total Funding	178,768	178,768		178,768	178,768	178,768
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	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

Children's Medical Services, also known as the State Children with Chronic Health Conditions (CHC) program, provides services to children with special health care needs. CHC assists the provision of services through nurse case managers in local county offices, outreach clinics, and parent support groups. CHC assists children with special needs who also receive Medicaid, including TEFRA, when Medicaid does not provide the service, drug, or equipment.

CHC is community-based with staff in the local DHS county offices. These staff assist families receiving services by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services, payment authorization, coordinating parent support groups, and arranging respite care and transportation.

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

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	537,000	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total	537,000	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources						
General Revenue 4000010	537,000	1,729,279		1,723,701	1,723,701	1,723,701
Total Funding	537,000	1,729,279		1,723,701	1,723,701	1,723,701
Excess Appropriation/(Funding)	0	0		5,578	5,578	5,578
Grand Total	537,000	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 Children's Medical Services-Federal, also known as the Federal Children with Chronic Health Conditions (CHC) appropriation, is a companion to the Children's Medical Services appropriation (FC 397 DGF5100) and provides for community based services for children with special health care needs. Examples of services include therapies, medications, transportation, medical treatments and equipment. The Community-Based Office (CBO), which houses CHC staff, allows for more rapid responses to the needs of children with chronic health conditions and their families. This appropriation supports the programs and services detailed in the State CHC program appropriation (FC 397).

Funding for this appropriation is 100% federal revenue consisting of Title V funding (Maternal and Child Health Services Block Grant).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	40,000	100,000	1,446,205	1,446,205	1,446,205	1,446,205
Total		40,000	100,000	1,446,205	1,446,205	1,446,205	1,446,205
Funding Sources							
Fund Balance	4000005	274,169	234,169		234,169	234,169	234,169
Federal Revenue	4000020	0	100,000		500,000	500,000	500,000
Total Funding		274,169	334,169		734,169	734,169	734,169
Excess Appropriation/(Funding)		(234,169)	(234,169)		712,036	712,036	712,036
Grand Total		40,000	100,000		1,446,205	1,446,205	1,446,205

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 Ark. Code Ann. § 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 dog racing meet will no longer be continued as of December 31, 2022.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Community Programs 5900046	0	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000
Funding Sources						
Fund Balance 4000005	47,622	55,428		5,428	5,428	5,428
Special Revenue 4000030	7,806	0		0	0	0
Total Funding	55,428	55,428		5,428	5,428	5,428
Excess Appropriation/(Funding)	(55,428)	(5,428)		44,572	44,572	44,572
Grand Total	0	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 majority of this appropriation is internally transferred to the Division of Medical Services to meet the state federal financial participation costs for Medicaid services provided by community providers to DDS clients. The remainder of the appropriation is utilized by community providers to provide wrap around stabilization services that Medicaid does not cover to DDS clients in the community on a fee for service basis.

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

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	13,709,802	13,994,508	15,892,045	15,892,045	15,892,045	15,892,045
Total	13,709,802	13,994,508	15,892,045	15,892,045	15,892,045	15,892,045
Funding Sources						
General Revenue 4000010	13,709,802	13,994,508		14,392,045	14,392,045	14,392,045
Total Funding	13,709,802	13,994,508		14,392,045	14,392,045	14,392,045
Excess Appropriation/(Funding)	0	0		1,500,000	1,500,000	1,500,000
Grand Total	13,709,802	13,994,508		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 an impairment generally attributable to cerebral palsy, epilepsy, down syndrome, 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

Arkadelphia HDC

Jonesboro HDC

Booneville HDC

Southeast Arkansas (Warren) HDC

Each Human Development Center provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities. Additionally, the Conway center has a fully functional Infirmary and Clinic.

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

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	90,035,200	86,592,802	97,014,979	97,101,779	95,599,502	95,599,502
	#Positions	2,388	2,035	2,535	2,535	2,503	2,503
Extra Help	5010001	800,239	887,500	2,910,944	2,910,944	2,860,944	2,860,944
	#Extra Help	79	192	200	200	199	199
Personal Services Matching	5010003	34,414,677	34,774,139	42,033,860	43,727,697	43,055,342	43,055,342
Overtime	5010006	2,212,899	2,070,000	4,310,000	4,310,000	4,310,000	4,310,000
Extra Salaries	5010008	0	0	27,000	27,000	27,000	27,000
Operating Expenses	5020002	26,320,771	25,999,500	28,170,408	28,170,408	27,660,408	27,660,408
Conference & Travel Expenses	5050009	29,555	55,000	98,870	98,870	89,798	89,798
DDS-State Operations	5060010	0	0	0	0	0	0
Professional Fees	5060010	2,759,978	3,110,000	3,311,079	3,311,079	3,211,079	3,211,079
Data Processing	5090012	0	0	0	0	0	0
Grants/Patient Services	5100004	3,453,852	4,101,739	4,987,134	4,987,134	2,487,134	2,487,134
Capital Outlay	5120011	454,188	750,000	750,000	750,000	750,000	750,000
Data Processing Services	5900044	617,135	900,000	1,000,000	1,000,000	1,000,000	1,000,000
Vocational Trainees	5900046	238,831	239,000	239,000	239,000	239,000	239,000
Children & Adolescent Svcs	5900047	0	10,000	67,191	67,191	67,191	67,191
Purchase of Service	5900047	3,677,928	5,249,623	6,814,688	6,814,688	6,805,302	6,805,302
Total		165,015,253	164,739,303	191,735,153	193,515,790	188,162,700	188,162,700
Funding Sources							
Fund Balance	4000005	10,959,551	10,834,005		10,834,005	10,834,005	10,834,005
General Revenue	4000010	51,499,653	51,273,227		50,923,600	50,649,626	50,923,600
Federal Revenue	4000020	12,070,423	15,724,006		15,290,190	15,290,190	15,290,190
Reallocation of Resources	4000410	(445,443)	0		0	0	0
Transfer to Medicaid Match	4000660	(12,446,616)	(12,446,616)		(12,446,616)	(12,446,616)	(12,446,616)
Various Program Support	4000730	114,211,690	110,188,686		112,975,725	112,975,725	112,975,725
Total Funding		175,849,258	175,573,308		177,576,904	177,302,930	177,576,904
Excess Appropriation/(Funding)		(10,834,005)	(10,834,005)		15,938,886	10,859,770	10,585,796
Grand Total		165,015,253	164,739,303		193,515,790	188,162,700	188,162,700

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and positions transferred to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: 896 - DHS—Admin Paying Account

Funding Sources: PWP - Administration Paying

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and positions transferred to the Department of Education - Office of Early Childhood.

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 DDS clients with complex needs requiring the combined efforts of multiple DHS Divisions. The funds are used for individualized services to supplement available DDS program options. These individualized services are alternatives to out-of-state placements and in-state institutional options.

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

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	13,600	50,000	108,644	108,644	108,644	108,644
Total	13,600	50,000	108,644	108,644	108,644	108,644
Funding Sources						
General Revenue 4000010	13,600	50,000		108,644	108,644	108,644
Total Funding	13,600	50,000		108,644	108,644	108,644
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	13,600	50,000		108,644	108,644	108,644

Appropriation Summary

Appropriation: AU5 - ARPA - IDEA Supplemental Grant

Funding Sources: FRP - American Rescue Plan

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	113,338	0	0	0	0	0
Professional Fees	5060010	1,395,074	0	0	0	0	0
Total		1,508,412	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	1,508,412	0		0	0	0
Total Funding		1,508,412	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,508,412	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.