

## **Analysis of Budget Request**

**Appropriation:** 2QQ - DDSSA-Operations

**Funding Sources:** FSD - Disability Determination - Federal

Disability Determination for Social Security Administration (DDSSA) is the State Agency responsible for determining the eligibility of Arkansans for disability and other payments in accordance with federal Social Security laws, regulations and instructions. The Agency makes determinations for disability benefits under Titles II and XVI of the Social Security Act and investigates suspected cases of fraud or abuse. Title II claimants are those who have contributed FICA taxes on wages for five of the past ten years prior to the date of alleged disability. Title XVI (Supplemental Security Income) claimants are those who have established the fact that they have low income and resources and are alleging disability.

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 is \$51,753,338 in FY16 and \$51,772,231 in FY17.

The Change Level request is \$3,255,446 each year of the biennium. Funding for the increase appropriation is 100% federally funded. The Agency's request reflects the following:

- Regular Salaries in the amount of \$888,067 and Personal Services Matching in the amount of \$267,379 each year of the biennium due to 13 restored positions that were not budgeted in FY15 and 44 re-classed positions.
- Professional Fees in the amount of \$2,000,000 each year of the biennium to cover additional medical fees due to the agency's increased medical case-loads.
- Capital Outlay in the amount of \$100,000 each year of the biennium for anticipated equipment expenses.

The Executive Recommendations provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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**Funding Sources:** FSD - Disability Determination - Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	19,586,663	24,922,829	25,747,957	26,031,036	26,031,036	26,031,036	26,037,436	26,037,436	26,037,436
<b>#Positions</b>		<b>417</b>	<b>466</b>	<b>483</b>	<b>479</b>	<b>479</b>	<b>479</b>	<b>479</b>	<b>479</b>	<b>479</b>
Extra Help	5010001	236,566	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000
<b>#Extra Help</b>		<b>7</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	6,560,328	8,076,212	8,288,474	8,471,648	8,471,648	8,471,648	8,484,141	8,484,141	8,484,141
Overtime	5010006	640,861	860,000	860,000	860,000	860,000	860,000	860,000	860,000	860,000
Operating Expenses	5020002	3,014,588	3,984,400	3,984,400	3,984,400	3,984,400	3,984,400	3,984,400	3,984,400	3,984,400
Conference & Travel Expenses	5050009	0	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Professional Fees	5060010	12,424,325	13,145,200	13,145,200	15,145,200	15,145,200	15,145,200	15,145,200	15,145,200	15,145,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>42,463,331</b>	<b>51,505,141</b>	<b>52,542,531</b>	<b>55,008,784</b>	<b>55,008,784</b>	<b>55,008,784</b>	<b>55,027,677</b>	<b>55,027,677</b>	<b>55,027,677</b>

Funding Sources										
Federal Revenue	4000020	42,463,331	51,505,141		55,008,784	55,008,784	55,008,784	55,027,677	55,027,677	55,027,677
Total Funding		42,463,331	51,505,141		55,008,784	55,008,784	55,008,784	55,027,677	55,027,677	55,027,677
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>42,463,331</b>	<b>51,505,141</b>		<b>55,008,784</b>	<b>55,008,784</b>	<b>55,008,784</b>	<b>55,027,677</b>	<b>55,027,677</b>	<b>55,027,677</b>