

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
844 Health Serv Permit Agency-State	326,345	4	391,522	5	377,533	5	406,606	5	406,606	5	406,606	5	412,066	5	412,066	5	412,066	5
845 Dev Disabilities Plng Council-State	36,880	1	51,692	1	54,672	1	53,519	1	53,519	1	53,519	1	53,901	1	53,901	1	53,901	1
846 Dev Disabilities Plng Council-Fed	823,711	5	1,354,759	5	1,325,335	5	1,375,628	5	1,375,628	5	1,375,628	5	1,380,815	5	1,380,815	5	1,380,815	5
Total	1,186,936	10	1,797,973	11	1,757,540	11	1,835,753	11	1,835,753	11	1,835,753	11	1,846,782	11	1,846,782	11	1,846,782	11

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	359,560	23.7	330,444	16.4			218,257	11.2	218,257	11.2	218,257	11.2	120,255	6.4	120,255	6.4
General Revenue	4000010	292,233	19.3	296,027	14.7			307,123	15.7	307,123	15.7	307,123	15.7	310,485	16.6	310,485	16.6
Federal Revenue	4000020	823,711	54.3	1,354,759	67.2			1,375,628	70.3	1,375,628	70.3	1,375,628	70.3	1,380,815	74.0	1,380,815	74.0
Permit of Approval Fees	4000375	41,876	2.8	35,000	1.7			55,000	2.8	55,000	2.8	55,000	2.8	55,000	2.9	55,000	2.9
Total Funds		1,517,380	100.0	2,016,230	100.0			1,956,008	100.0	1,956,008	100.0	1,956,008	100.0	1,866,555	100.0	1,866,555	100.0
Excess Appropriation/(Funding)		(330,444)		(218,257)				(120,255)		(120,255)		(120,255)		(19,773)		(19,773)	
Grand Total		1,186,936		1,797,973				1,835,753		1,835,753		1,835,753		1,846,782		1,846,782	

The Fund Center 844 & 846 FY09 Budgeted amounts in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium. The Fund Center 846 FY08 Actual exceeds Authorized due to the distribution of the fiscal officer salary among appropriations authorized by a single salary section in the agency's act.

Analysis of Budget Request

Appropriation: 844 - Health Serv Permit Agency-State

Funding Sources: HUA - General Revenue/Fees

The Agency reviews all applications for permits of approval, for nursing homes, residential care facilities, etc., addressing such issues as need, staffing, and economic feasibility. The State Operations appropriation is funded from general revenue and fees from certificate of need applications as authorized by Arkansas Code Annotated §20-8-108.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 844 - Health Serv Permit Agency-State

Funding Sources: HUA - General Revenue/Fees

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	200,783	236,197	226,034	244,839	244,839	244,839	249,327	249,327	249,327
#Positions		4	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	62,216	72,157	68,331	78,599	78,599	78,599	79,571	79,571	79,571
Operating Expenses	5020002	42,941	60,627	60,627	60,627	60,627	60,627	60,627	60,627	60,627
Conference & Travel Expenses	5050009	3,405	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274
Professional Fees	5060010	17,000	17,267	17,267	17,267	17,267	17,267	17,267	17,267	17,267
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		326,345	391,522	377,533	406,606	406,606	406,606	412,066	412,066	412,066
Funding Sources										
Fund Balance	4000005	359,560	330,444		218,257	218,257	218,257	120,255	120,255	120,255
General Revenue	4000010	255,353	244,335		253,604	253,604	253,604	256,584	256,584	256,584
Permit of Approval Fees	4000375	41,876	35,000		55,000	55,000	55,000	55,000	55,000	55,000
Total Funding		656,789	609,779		526,861	526,861	526,861	431,839	431,839	431,839
Excess Appropriation/(Funding)		(330,444)	(218,257)		(120,255)	(120,255)	(120,255)	(19,773)	(19,773)	(19,773)
Grand Total		326,345	391,522		406,606	406,606	406,606	412,066	412,066	412,066

The FY09 Budgeted Regular Salaries and Personal Services Matching exceed authorized due to increases in salaries from the merit pay system.

Analysis of Budget Request

Appropriation: 845 - Dev Disabilities Plng Council-State

Funding Sources: HUA - General Revenue

The purpose of the program is to provide advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Developmental Disabilities Planning Council (DDPC)- State appropriation is funded from general revenue and is used to match the federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families, that funds the DDPC - Federal appropriation.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 845 - Dev Disabilities Plng Council-State

Funding Sources: HUA - General Revenue

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	23,116	36,443	36,986	37,403	37,403	37,403	37,716	37,716	37,716
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	9,416	10,901	13,338	11,768	11,768	11,768	11,837	11,837	11,837
Grants and Aid	5100004	4,348	4,348	4,348	4,348	4,348	4,348	4,348	4,348	4,348
Total		36,880	51,692	54,672	53,519	53,519	53,519	53,901	53,901	53,901
Funding Sources										
General Revenue	4000010	36,880	51,692		53,519	53,519	53,519	53,901	53,901	53,901
Total Funding		36,880	51,692		53,519	53,519	53,519	53,901	53,901	53,901
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		36,880	51,692		53,519	53,519	53,519	53,901	53,901	53,901

Analysis of Budget Request

Appropriation: 846 - Dev Disabilities Plng Council-Fed

Funding Sources: FKM - Federal

The purpose of the program is to provide advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Developmental Disabilities Planning Council (DDPC)- Federal appropriation is funded from a federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families, that is matched with general revenue funds from the DDPC - State appropriation.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 846 - Dev Disabilities Plng Council-Fed

Funding Sources: FKM - Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	173,832	206,943	182,558	220,132	220,132	220,132	224,394	224,394	224,394
#Positions		5	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	60,811	67,019	61,980	74,699	74,699	74,699	75,624	75,624	75,624
Operating Expenses	5020002	209,765	259,025	259,025	259,025	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses	5050009	6,559	10,843	10,843	10,843	10,843	10,843	10,843	10,843	10,843
Professional Fees	5060010	41,592	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	331,152	690,929	690,929	690,929	690,929	690,929	690,929	690,929	690,929
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		823,711	1,354,759	1,325,335	1,375,628	1,375,628	1,375,628	1,380,815	1,380,815	1,380,815
Funding Sources										
Federal Revenue	4000020	823,711	1,354,759		1,375,628	1,375,628	1,375,628	1,380,815	1,380,815	1,380,815
Total Funding		823,711	1,354,759		1,375,628	1,375,628	1,375,628	1,380,815	1,380,815	1,380,815
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		823,711	1,354,759		1,375,628	1,375,628	1,375,628	1,380,815	1,380,815	1,380,815

The FY09 Budgeted Regular Salaries and Personal Services Matching exceed authorized due to increases in salaries from the merit pay system. FY08 Actual exceeds Authorized due to the distribution of the fiscal officer salary among appropriations authorized by a single salary section in the agency's act.