

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	
128 Rehab Services - Operations	47,371,116	520	56,186,073	527	58,331,001	527	65,647,799	550	57,626,244	527	57,802,835	527	66,429,301	550	58,128,468	527	58,309,312	527	
1VB Increase Capabilities Access Network	59,531	0	298,690	0	298,690	0	298,690	0	298,690	0	298,690	0	298,690	0	298,690	0	298,690	0	
374 Statewide Disability Telecomm	331,202	3	471,177	3	452,780	3	498,851	3	498,851	3	498,851	3	507,061	3	507,061	3	507,061	3	
743 People w/Disabilities	20,882	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	
902 Tech Equipment - Treasury	0	0	80,000	0	100,000	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	
903 Rehab Services - Treasury Pay	288,840	0	518,400	0	518,400	0	851,400	0	851,400	0	851,400	0	863,400	0	863,400	0	863,400	0	
NOT REQUESTED FOR THE BIENNIUM																			
35J Forgiveness of Student Loan Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	48,071,571	523	57,599,340	530	59,745,871	530	67,421,740	553	59,400,185	530	59,576,776	530	68,223,452	553	59,922,619	530	60,103,463	530	

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	556,204	1.1	2,209,925	3.7			1,740,348	2.5	1,740,348	2.9	1,740,348	2.9	1,360,572	2.0	1,360,572	2.2	1,360,572	2.2
General Revenue	4000010	12,613,687	25.1	12,713,874	21.4			20,625,591	30.0	13,254,036	21.8	13,430,627	22.1	20,920,381	30.1	13,369,548	21.9	13,550,392	22.1
Federal Revenue	4000020	34,977,433	69.6	42,491,494	71.6			43,950,898	63.9	43,300,898	71.3	43,300,898	71.1	44,432,610	64.0	43,682,610	71.4	43,682,610	71.2
Special Revenue	4000030	434,134	0.9	465,000	0.8			475,000	0.7	475,000	0.8	475,000	0.8	515,000	0.7	515,000	0.8	515,000	0.8
Cash Fund	4000045	641,257	1.3	180,000	0.3			575,664	0.8	575,664	0.9	575,664	0.9	873,400	1.3	873,400	1.4	873,400	1.4
Program Income	4000385	1,058,781	2.1	1,279,395	2.2			1,370,000	2.0	1,370,000	2.3	1,370,000	2.2	1,375,000	2.0	1,375,000	2.2	1,375,000	2.2
Total Funds		50,281,496	100.0	59,339,688	100.0			68,737,501	100.0	60,715,946	100.0	60,892,537	100.0	69,476,963	100.0	61,176,130	100.0	61,356,974	100.0
Excess Appropriation/(Funding)		(2,209,925)		(1,740,348)				(1,315,761)		(1,315,761)		(1,315,761)		(1,253,511)		(1,253,511)		(1,253,511)	
Grand Total		48,071,571		57,599,340				67,421,740		59,400,185		59,576,776		68,223,452		59,922,619		60,103,463	

Variances in fund balances are due to unfunded appropriation.

FY09 Budget amount in Statewide Disability Telecom exceeds Authorized amount due to salary and matching rate adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 128 - Rehab Services - Operations

Funding Sources: PER - Educational Rehabilitation Pay - Admin

The Office of Rehabilitation Services (ARS) carries out its responsibilities through a field program that reaches all 75 counties from 19 field offices across the state. They also operate the Hot Springs Rehabilitation Center (HSRC), a comprehensive, state-owned rehabilitation facility -- one of only nine in the country and the only one in the country west of the Mississippi River. The center is comprised of a medical unit providing traumatic care and comprehensive physical and occupational therapy. ARS also includes the Arkansas Career Training Institute (ACTI), which provides vocational training and support in a number of training programs. Funding for this appropriation is a combination of general revenue, federal funding, and program income. Federal funds account for 75% of the total funding.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for positions transitioning from unclassified to classified. 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 may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting:

- Increases of \$842,008 and \$861,358 in Regular Salaries for FY10 and FY11 respectively plus the Personal Services Matching for 23 new positions. These positions consist of 20-Certified Vocational Rehab Counselors, 2-Psychological Examiners and 1-Psychologist. These positions are requested to allow the Agency to emphasize on transition services for individuals with disabilities who are moving on to attend post-secondary institutions, vocational & occupational institutions and other training institutions, as well as improve and increase services to all individuals with disabilities.
- An increase in Operating Expenses of \$274,900 in FY10 and \$351,773 in FY11. \$74,900 in FY10 and \$76,773 in FY11 is requested for the increased operating and training costs associated with the requested additional staff. \$200,000 in FY10 and \$225,000 in FY11 is requested for building & ground maintenance for needed non-capital projects. Additionally, ARS is requesting appropriation only of \$50,000 in FY11 to co-locate the ARS offices with the Department of Workforce Services administration offices.
- Increases in Capital Outlay of \$450,000 in FY10 and \$475,000 in FY11 to allow the Agency to replace obsolete and worn out industrial machine tools, welding equipment, refrigeration and food storage and preparation units, printing equipment, and building and grounds maintenance equipment for the Hot Springs Rehabilitation Center. This change level request will also provide equipment for the ICAN demonstration program such as reading devices, wheelchairs and accessories and visual assistance devices.

- An increase in Contract Services appropriation of \$6,150,000 for FY10 and \$6,303,750 for FY11 to provide comprehensive rehabilitation services to individuals with disabilities. If fully funded, ARS expects to provide services to an additional 2,800 individuals with disabilities.

The total general revenue requested is \$7,371,555 for FY10 and \$7,550,833 for FY11.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation allows for an increase in appropriation and general revenue funding for Regular Salaries and Personal Services Matching in the amount of \$128,495 and \$48,096 for FY10 and \$131,949 and \$48,895 for FY11. However, the Legislative Recommendation does not recommend an increase in authorized positions.

Appropriation Summary

Appropriation: 128 - Rehab Services - Operations

Funding Sources: PER - Educational Rehabilitation Pay - Admin

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	17,098,615	19,093,208	19,094,114	20,955,769	20,113,761	20,242,256	21,384,564	20,523,206	20,655,155
#Positions		520	527	527	550	527	527	550	527	527
Extra Help	5010001	104,225	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000
#Extra Help		17	19	19	19	19	19	19	19	19
Personal Services Matching	5010003	5,677,361	6,305,057	6,464,711	7,464,322	7,159,675	7,207,771	7,561,406	7,252,454	7,301,349
Extra Salaries	5010008	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	6,296,069	7,513,280	7,513,280	7,788,180	7,513,280	7,513,280	7,865,053	7,513,280	7,513,280
Conference & Travel Expenses	5050009	94,014	155,506	155,506	155,506	155,506	155,506	155,506	155,506	155,506
Professional Fees	5060010	230,638	882,029	882,029	882,029	882,029	882,029	882,029	882,029	882,029
CONSTRUCTION	5090005	427,860	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,562,833	1,900,000	3,116,368	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Claims	5110015	13,638	0	0	0	0	0	0	0	0
Capital Outlay	5120011	250,792	435,000	435,000	450,000	0	0	475,000	0	0
Contract Services	5900043	13,711,399	17,050,000	17,550,000	23,200,000	17,050,000	17,050,000	23,353,750	17,050,000	17,050,000
Data Processing Services	5900044	19,372	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000
AR Kidney Disease Comm	5900046	887,436	950,000	1,210,000	950,000	950,000	950,000	950,000	950,000	950,000
Sheltered Workshops	5900047	971,309	1,156,993	1,156,993	1,156,993	1,156,993	1,156,993	1,156,993	1,156,993	1,156,993
Deaf-Blind Project	5900048	25,555	35,000	43,000	35,000	35,000	35,000	35,000	35,000	35,000
Total		47,371,116	56,186,073	58,331,001	65,647,799	57,626,244	57,802,835	66,429,301	58,128,468	58,309,312
Funding Sources										
Fund Balance	4000005	36,309	1,255,563		1,255,563	1,255,563	1,255,563	1,255,563	1,255,563	1,255,563
General Revenue	4000010	12,613,687	12,713,874		20,625,591	13,254,036	13,430,627	20,920,381	13,369,548	13,550,392
Federal Revenue	4000020	34,917,902	42,192,804		43,652,208	43,002,208	43,002,208	44,133,920	43,383,920	43,383,920
Program Income	4000385	1,058,781	1,279,395		1,370,000	1,370,000	1,370,000	1,375,000	1,375,000	1,375,000
Total Funding		48,626,679	57,441,636		66,903,362	58,881,807	59,058,398	67,684,864	59,384,031	59,564,875
Excess Appropriation/(Funding)		(1,255,563)	(1,255,563)		(1,255,563)	(1,255,563)	(1,255,563)	(1,255,563)	(1,255,563)	(1,255,563)
Grand Total		47,371,116	56,186,073		65,647,799	57,626,244	57,802,835	66,429,301	58,128,468	58,309,312

Analysis of Budget Request

Appropriation: 1VB - Increase Capabilities Access Network

Funding Sources: PER - Educational Rehabilitation Pay - Admin

Increasing Capabilities Access Network, a federally funded program of Arkansas Rehabilitation Services, is designed to make technology available and accessible for all who need it. ICAN is a funding information resource and provides information on new and existing technology free to any person regardless of age or disability.

ICAN supports several service programs under one umbrella that target different areas of need for assistive technology. These specific strategies assist individuals in locating and/or receiving assistive devices or services. ICAN maintains an equipment AT4ALL database which list hundreds of items available for loan, demonstration or giveaway.

ICAN sponsors many trainings, conferences and networking events year-round. ICAN is committed to researching all funding sources and to overcoming obstacles that prevent people from getting the technology they need. ICAN keeps up to date on the newest advances in technology and provides information to anyone requesting assistance.

The Agency Request for this program is Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1VB - Increase Capabilities Access Network

Funding Sources: PER - Educational Rehabilitation Pay - Admin

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	59,531	291,500	291,500	291,500	291,500	291,500	291,500	291,500	291,500
Conference & Travel Expenses	5050009	0	7,190	7,190	7,190	7,190	7,190	7,190	7,190	7,190
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
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		59,531	298,690	298,690	298,690	298,690	298,690	298,690	298,690	298,690
Funding Sources										
Federal Revenue	4000020	59,531	298,690		298,690	298,690	298,690	298,690	298,690	298,690
Total Funding		59,531	298,690		298,690	298,690	298,690	298,690	298,690	298,690
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		59,531	298,690		298,690	298,690	298,690	298,690	298,690	298,690

Analysis of Budget Request

Appropriation: 374 - Statewide Disability Telecomm

Funding Sources: STC - Telecommunications Equipment

The Statewide Disability Telecommunications Equipment Program is authorized to provide telecommunication devices for persons who are deaf, hard of hearing, blind or speech impaired. Funding for this appropriation is provided through the Arkansas Public Service Commission, which is authorized to increase existing local exchange carrier tariffs, surcharges or other funding mechanisms.

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

The Agency is requesting:

- A reallocation of \$15,000 for both fiscal years from Professional Fees to Operating Expenses. This reallocation is necessary to properly classify the expenses of the marketing and outreach activities of the Telecommunication Access Program.
- An increase in Grants and Aid of \$20,000 for both fiscal years for the purchase of text telephones (TTYs), TTYs with large displays and/or Braille access, volume controls and signalers.

The Executive Recommendation provides Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 374 - Statewide Disability Telecomm

Funding Sources: STC - Telecommunications Equipment

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	108,793	119,081	112,538	123,150	123,150	123,150	125,940	125,940	125,940
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	25,629	39,096	27,242	42,701	42,701	42,701	43,121	43,121	43,121
Operating Expenses	5020002	30,226	39,000	39,000	54,000	54,000	54,000	54,000	54,000	54,000
Conference & Travel Expenses	5050009	3,164	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	1,170	20,000	20,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	162,220	250,000	250,000	270,000	270,000	270,000	275,000	275,000	275,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		331,202	471,177	452,780	498,851	498,851	498,851	507,061	507,061	507,061
Funding Sources										
Fund Balance	4000005	109,551	186,687		135,510	135,510	135,510	66,659	66,659	66,659
Special Revenue	4000030	408,338	420,000		430,000	430,000	430,000	470,000	470,000	470,000
Total Funding		517,889	606,687		565,510	565,510	565,510	536,659	536,659	536,659
Excess Appropriation/(Funding)		(186,687)	(135,510)		(66,659)	(66,659)	(66,659)	(29,598)	(29,598)	(29,598)
Grand Total		331,202	471,177		498,851	498,851	498,851	507,061	507,061	507,061

FY09 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary and matching rate adjustments during the 2007-2009 Biennium.

Analysis of Budget Request

Appropriation: 743 - People w/Disabilities

Funding Sources: SPD - People with Disabilities

The Governor's Commission on People with Disabilities provides scholarships to students with disabilities. Thirty percent of parking violation fines; specifically, fines for illegally parking in handicapped parking spaces fund this program.

The Agency is requesting Base Level of \$45,000 for each fiscal year.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 743 - People w/Disabilities

Funding Sources: SPD - People with Disabilities

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	20,882	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
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		20,882	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Funding Sources										
Fund Balance	4000005	33,436	38,350		38,350	38,350	38,350	38,350	38,350	38,350
Special Revenue	4000030	25,796	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding		59,232	83,350		83,350	83,350	83,350	83,350	83,350	83,350
Excess Appropriation/(Funding)		(38,350)	(38,350)		(38,350)	(38,350)	(38,350)	(38,350)	(38,350)	(38,350)
Grand Total		20,882	45,000		45,000	45,000	45,000	45,000	45,000	45,000

Analysis of Budget Request

Appropriation: 902 - Tech Equipment - Treasury

Funding Sources: NRS - Cash in Treasury

The purpose of this program is to provide loans to individuals with disabilities for essential assistive technology, adaptive equipment, and for loan administration by the Office of Rehabilitation Services. The principal amount was transferred from the original treasury loan fund. Additional funding is earned from interest on the loans.

The Agency is requesting Base Level of \$80,000 for each fiscal year.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 902 - Tech Equipment - Treasury

Funding Sources: NRS - Cash in Treasury

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans 5120029	0	80,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000
Total	0	80,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000
Funding Sources									
Fund Balance 4000005	88,012	95,189		25,189	25,189	25,189	0	0	0
Cash Fund 4000045	7,177	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	95,189	105,189		35,189	35,189	35,189	10,000	10,000	10,000
Excess Appropriation/(Funding)	(95,189)	(25,189)		44,811	44,811	44,811	70,000	70,000	70,000
Grand Total	0	80,000		80,000	80,000	80,000	80,000	80,000	80,000

Analysis of Budget Request

Appropriation: 903 - Rehab Services - Treasury Pay

Funding Sources: NRS - Cash in Treasury

The Rehabilitation Cash Fund receives revenues from various sources including cafeteria fees, contributions, reimbursement fees, hospital medical fees, interest income and institutional services. These revenues are defined as program income and are governed by Vocational Rehabilitation Program regulations.

The Agency is requesting an increase of \$333,000 in FY10 and \$345,000 in FY11 for Operating Expenses to provide for increased utility costs for the Hot Springs Rehabilitation Center and building & grounds maintenance costs for buildings separate from the main facility.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 903 - Rehab Services - Treasury Pay

Funding Sources: NRS - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	282,863	396,400	396,400	729,400	729,400	729,400	741,400	741,400	741,400
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	5,977	112,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000
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		288,840	518,400	518,400	851,400	851,400	851,400	863,400	863,400	863,400

Funding Sources										
Fund Balance	4000005	288,896	634,136		285,736	285,736	285,736	0	0	0
Cash Fund	4000045	634,080	170,000		565,664	565,664	565,664	863,400	863,400	863,400
Total Funding		922,976	804,136		851,400	851,400	851,400	863,400	863,400	863,400
Excess Appropriation/(Funding)		(634,136)	(285,736)		0	0	0	0	0	0
Grand Total		288,840	518,400		851,400	851,400	851,400	863,400	863,400	863,400

For FY09, the Agency has indicated fund balances will be used to support operations.