

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
128 Rehab Services - Operations	52,009,950	516	64,967,241	527	58,309,312	527	58,070,748	527	59,031,329	527	59,031,329	527	57,270,748	527	58,724,450	527	58,724,450	527
1VB Increase Capabilities Access Network	51,453	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	413,016	3	502,763	3	507,061	3	507,805	3	515,674	3	515,674	3	507,805	3	519,524	3	519,524	3
743 People w/Disabilities	19,000	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	88,477	0	1,580,000	0	80,000	0	1,580,000	0	1,580,000	0	1,580,000	0	1,580,000	0	1,580,000	0	1,580,000	0
903 Rehab Services - Treasury Pay	60,115	0	863,400	0	863,400	0	863,400	0	863,400	0	863,400	0	863,400	0	863,400	0	863,400	0
Total	52,642,011	519	68,257,094	530	60,103,463	530	61,365,643	530	62,334,093	530	62,334,093	530	60,565,643	530	62,031,064	530	62,031,064	530

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,937,458	3.5	2,447,221	3.5	2,183,821	3.5	2,183,821	3.4	2,183,821	3.4	1,920,421	3.1	1,434,299	2.3	1,434,299	2.3
General Revenue	4000010	12,477,076	22.6	12,920,501	18.3	13,453,772	21.3	13,174,706	20.7	13,174,706	20.7	13,653,772	21.9	13,288,123	21.3	13,288,123	21.3
Federal Revenue	4000020	37,118,913	67.4	43,055,430	61.1	43,352,459	68.5	44,113,853	69.2	44,113,853	69.2	43,352,459	69.7	44,493,557	71.2	44,493,557	71.2
Special Revenue	4000030	400,353	0.7	547,763	0.8	552,805	0.9	552,805	0.9	552,805	0.9	552,805	0.9	552,805	0.9	552,805	0.9
Cash Fund	4000045	681,739	1.2	2,180,000	3.1	2,180,000	3.4	2,180,000	3.4	2,180,000	3.4	2,180,000	3.5	2,180,000	3.5	2,180,000	3.5
Federal Funds-ARRA	4000244	1,931,140	3.5	8,690,000	12.3	1,000,000	1.6	1,000,000	1.6	1,000,000	1.6	0	0.0	0	0.0	0	0.0
Program Income	4000385	542,553	1.0	600,000	0.9	563,207	0.9	563,207	0.9	563,207	0.9	563,207	0.9	563,207	0.9	563,207	0.9
Total Funds		55,089,232	100.0	70,440,915	100.0	63,286,064	100.0	63,768,392	100.0	63,768,392	100.0	62,222,664	100.0	62,511,991	100.0	62,511,991	100.0
Excess Appropriation/(Funding)		(2,447,221)		(2,183,821)		(1,920,421)		(1,434,299)		(1,434,299)		(1,657,021)		(480,927)		(480,927)	
Grand Total		52,642,011		68,257,094		61,365,643		62,334,093		62,334,093		60,565,643		62,031,064		62,031,064	

Budget exceeds Authorized Appropriation in Rehab Services-Operations due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Budget exceeds Authorized Appropriation in Tech Equipment-Treasury due to a transfer from the Cash Fund Holding Account.

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting:

- \$250,000 of appropriation in Capital Outlay each year to purchase equipment for the Arkansas Career Training Institute. Equipment includes heavy shop equipment, welding and metal working machines, industrial automobile repair equipment and wood working equipment. No general revenue is requested with this change level.
- Consolidation of the Sheltered Workshops and Deaf-Blind programs to the Contract Services program. Due to changes in payments of the Community Rehabilitation Programs, the Sheltered Workshops line item is no longer needed. These services will be authorized by the rehab counselors. The Deaf-Blind line item, responsible for providing interpreter services, will also be continued under the case management system. The consolidation will simplify the appropriation structure.
- An increase in Contract Services appropriation above the consolidation is also request. The increase is \$500,000 for FY2012 and \$700,000 for FY2013. Of these amounts, \$400,000 for FY2012 and \$600,000 for FY2013 is requested to allow the rehabilitation program purchase of services to provide services to an additional 230 to 345 individuals. Also, \$100,000 is requested for each fiscal year for home modifications to bathrooms, kitchens and access ramps. This will assist individuals to continue to live in their homes and avoid having to be place in an institution.
- \$1,000,000 is requested in the ARRA of 2009 line item. This is needed to allow Rehabilitation Services to complete projects funded from the federal stimulus grants.

- Reclassification of a Quality Assurance Coordinator to a Rehab Program Manager and a Administrative Specialist III to a Human Resource Specialist. These reclassification will not require any additional appropriation or funding.

The total general revenue requested for FY12 is \$500,000 and for FY13 \$700,000 is requested.

The Executive Recommendation provides for the Agency Request in appropriation without the increase in general revenue. Additionally, the Executive Recommendation does not provide for the requested reclassifications, but does recommend reclassification of one General Physician position to a ACE Rehab Operations Director. This will properly align the position with it's job duties.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 128 - Rehab Services - Operations

Funding Sources: PER - Educational Rehabilitation Pay - Admin

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	17,823,263	19,362,567	20,655,155	19,582,431	20,405,972	20,405,972	19,582,431	20,813,276	20,813,276
#Positions		516	527	527	527	527	527	527	527	527
Extra Help	5010001	102,493	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000
#Extra Help		14	19	19	19	19	19	19	19	19
Personal Services Matching	5010003	6,088,420	6,491,866	7,301,349	6,815,509	6,952,549	6,952,549	6,815,509	7,038,366	7,038,366
Extra Salaries	5010008	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	6,381,403	7,513,280	7,513,280	7,513,280	7,513,280	7,513,280	7,513,280	7,513,280	7,513,280
Conference & Travel Expenses	5050009	70,199	155,506	155,506	155,506	155,506	155,506	155,506	155,506	155,506
Professional Fees	5060010	238,888	882,029	882,029	882,029	882,029	882,029	882,029	882,029	882,029
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,089,207	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Capital Outlay	5120011	173,738	300,000	0	250,000	250,000	250,000	250,000	250,000	250,000
Contract Services	5900043	16,454,979	17,250,000	17,050,000	18,741,993	18,741,993	18,741,993	18,941,993	18,941,993	18,941,993
Data Processing Services	5900044	29,330	100,000	530,000	100,000	100,000	100,000	100,000	100,000	100,000
AR Kidney Disease Comm	5900046	0	950,000	0	950,000	950,000	950,000	950,000	950,000	950,000
Miscellaneous CI 46	5900046	903,641	0	950,000	0	0	0	0	0	0
Miscellaneous CI 47	5900047	688,533	0	1,156,993	0	0	0	0	0	0
Sheltered Workshops	5900047	0	1,156,993	0	0	0	0	0	0	0
Miscellaneous CI 48	5900048	34,707	35,000	35,000	0	0	0	0	0	0
ARRA of 2009	5900052	1,931,149	8,690,000	0	1,000,000	1,000,000	1,000,000	0	0	0
Total		52,009,950	64,967,241	58,309,312	58,070,748	59,031,329	59,031,329	57,270,748	58,724,450	58,724,450

Funding Sources										
Fund Balance	4000005	1,309,501	1,317,780		1,317,780	1,317,780	1,317,780	1,317,780	839,527	839,527
General Revenue	4000010	12,477,076	12,920,501		13,453,772	13,174,706	13,174,706	13,653,772	13,288,123	13,288,123
Federal Revenue	4000020	37,067,460	42,756,740		43,053,769	43,815,163	43,815,163	43,053,769	44,194,867	44,194,867
Federal Funds-ARRA	4000244	1,931,140	8,690,000		1,000,000	1,000,000	1,000,000	0	0	0
Program Income	4000385	542,553	600,000		563,207	563,207	563,207	563,207	563,207	563,207
Total Funding		53,327,730	66,285,021		59,388,528	59,870,856	59,870,856	58,588,528	58,885,724	58,885,724
Excess Appropriation/(Funding)		(1,317,780)	(1,317,780)		(1,317,780)	(839,527)	(839,527)	(1,317,780)	(161,274)	(161,274)
Grand Total		52,009,950	64,967,241		58,070,748	59,031,329	59,031,329	57,270,748	58,724,450	58,724,450

Budget exceeds Authorized Appropriation in Contract Services and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in ARRA of 2009 due to a transfer from the Miscellaneous Federal Grant Holding Account.

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 training events, 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 2011-2013 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	51,453	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		51,453	298,690	298,690	298,690	298,690	298,690	298,690	298,690	298,690
Funding Sources										
Federal Revenue	4000020	51,453	298,690		298,690	298,690	298,690	298,690	298,690	298,690
Total Funding		51,453	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		51,453	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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level for the 2011-2013 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 374 - Statewide Disability Telecomm

Funding Sources: STC - Telecommunications Equipment

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	106,136	129,289	125,940	127,489	134,255	134,255	127,489	137,406	137,406
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	25,331	35,474	43,121	42,316	43,419	43,419	42,316	44,118	44,118
Operating Expenses	5020002	51,364	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Conference & Travel Expenses	5050009	3,135	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	5,000	5,000	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	227,050	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		413,016	502,763	507,061	507,805	515,674	515,674	507,805	519,524	519,524
Funding Sources										
Fund Balance	4000005	162,762	121,824		121,824	121,824	121,824	121,824	113,955	113,955
Special Revenue	4000030	372,078	502,763		507,805	507,805	507,805	507,805	507,805	507,805
Total Funding		534,840	624,587		629,629	629,629	629,629	629,629	621,760	621,760
Excess Appropriation/(Funding)		(121,824)	(121,824)		(121,824)	(113,955)	(113,955)	(121,824)	(102,236)	(102,236)
Grand Total		413,016	502,763		507,805	515,674	515,674	507,805	519,524	519,524

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments made during the 2009-2011 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 Request is the Base Level of \$45,000 for each fiscal year.

The Executive Recommendation provides for the 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	19,000	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		19,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Funding Sources										
Fund Balance	4000005	40,680	49,955		49,955	49,955	49,955	49,955	49,955	49,955
Special Revenue	4000030	28,275	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding		68,955	94,955		94,955	94,955	94,955	94,955	94,955	94,955
Excess Appropriation/(Funding)		(49,955)	(49,955)		(49,955)	(49,955)	(49,955)	(49,955)	(49,955)	(49,955)
Grand Total		19,000	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 an increase of \$1,500,000 for both fiscal years. This increase was also requested for FY2011 by a Cash Fund Holding Account request. This increase is necessary due to the administration of the Arkansas Assistive Technology Alternative Financing program moving from the Arkansas Development Finance Authority to the Arkansas Rehabilitation Division.

The Executive Recommendation provides for the 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans	5120029	88,477	1,580,000	80,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
Total		88,477	1,580,000	80,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000

Funding Sources										
Fund Balance	4000005	98,154	86,631		86,631	86,631	86,631	86,631	86,631	86,631
Cash Fund	4000045	76,954	1,580,000		1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
Total Funding		175,108	1,666,631		1,666,631	1,666,631	1,666,631	1,666,631	1,666,631	1,666,631
Excess Appropriation/(Funding)		(86,631)	(86,631)		(86,631)	(86,631)	(86,631)	(86,631)	(86,631)	(86,631)
Grand Total		88,477	1,580,000		1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000

Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

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 Base Level for the 2011-2013 Biennium.

The Executive Recommendation provides for the 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	58,839	741,400	741,400	741,400	741,400	741,400	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	1,276	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		60,115	863,400	863,400	863,400	863,400	863,400	863,400	863,400	863,400
Funding Sources										
Fund Balance	4000005	326,361	871,031		607,631	607,631	607,631	344,231	344,231	344,231
Cash Fund	4000045	604,785	600,000		600,000	600,000	600,000	600,000	600,000	600,000
Total Funding		931,146	1,471,031		1,207,631	1,207,631	1,207,631	944,231	944,231	944,231
Excess Appropriation/(Funding)		(871,031)	(607,631)		(344,231)	(344,231)	(344,231)	(80,831)	(80,831)	(80,831)
Grand Total		60,115	863,400		863,400	863,400	863,400	863,400	863,400	863,400