

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
844 Health Serv Permit Agency-State	332,040	4	377,100	4	418,077	4	385,927	4	389,130	4	389,130	4	385,934	4	389,136	4	389,136	4
845 Dev Disabilities Plng Council-State	29,044	1	37,108	1	38,140	1	37,055	1	38,299	1	38,299	1	37,082	1	38,327	1	38,327	1
846 Dev Disabilities Plng Council-Fed	451,255	4	1,443,772	6	1,402,924	6	1,445,430	6	1,450,454	6	1,450,454	6	1,446,189	6	1,451,213	6	1,451,213	6
Total	812,339	9	1,857,980	11	1,859,141	11	1,868,412	11	1,877,883	11	1,877,883	11	1,869,205	11	1,878,676	11	1,878,676	11

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	207,347	19.8	232,335	11.3			189,994	9.5	189,994	9.4	189,994	9.4	137,568	7.0	137,120	7.0
General Revenue	4000010	313,243	30.0	313,243	15.3			316,556	15.8	320,555	15.9	320,555	15.9	316,615	16.2	320,614	16.3
Federal Revenue	4000020	451,255	43.2	1,443,772	70.5			1,445,430	72.1	1,450,454	72.0	1,450,454	72.0	1,446,189	74.0	1,451,213	73.9
Merit Adjustment Fund	4000055	0	0.0	4,624	0.2			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Permit of Approval Fees	4000375	72,829	7.0	54,000	2.6			54,000	2.7	54,000	2.7	54,000	2.7	54,000	2.8	54,000	2.8
Total Funds		1,044,674	100.0	2,047,974	100.0			2,005,980	100.0	2,015,003	100.0	2,015,003	100.0	1,954,372	100.0	1,962,947	100.0
Excess Appropriation/(Funding)		(232,335)		(189,994)				(137,568)		(137,120)		(137,120)		(85,167)		(84,271)	
Grand Total		812,339		1,857,980				1,868,412		1,877,883		1,877,883		1,869,205		1,878,676	

FY13 Budget amount exceeds the authorized amount in Appropriation 846 due to salary and matching rate adjustments during the 2011-2013 biennium.

Analysis of Budget Request

Appropriation: 844 - Health Serv Permit Agency-State

Funding Sources: HUA - General Revenue/Fees

The Agency uses this appropriation to review 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level request for this appropriation is \$385,927 in FY14 and \$385,934 in FY15 with four (4) budgeted base level positions.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	217,786	225,150	260,325	231,440	234,410	234,410	231,443	234,413	234,413
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	62,276	68,782	74,584	71,319	71,552	71,552	71,323	71,555	71,555
Operating Expenses	5020002	38,172	60,627	60,627	60,627	60,627	60,627	60,627	60,627	60,627
Conference & Travel Expenses	5050009	0	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274
Professional Fees	5060010	13,806	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		332,040	377,100	418,077	385,927	389,130	389,130	385,934	389,136	389,136
Funding Sources										
Fund Balance	4000005	207,347	232,335		189,994	189,994	189,994	137,568	137,120	137,120
General Revenue	4000010	284,199	276,135		279,501	282,256	282,256	279,533	282,287	282,287
Merit Adjustment Fund	4000055	0	4,624		0	0	0	0	0	0
Permit of Approval Fees	4000375	72,829	54,000		54,000	54,000	54,000	54,000	54,000	54,000
Total Funding		564,375	567,094		523,495	526,250	526,250	471,101	473,407	473,407
Excess Appropriation/(Funding)		(232,335)	(189,994)		(137,568)	(137,120)	(137,120)	(85,167)	(84,271)	(84,271)
Grand Total		332,040	377,100		385,927	389,130	389,130	385,934	389,136	389,136

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level request for this appropriation is \$37,055 in FY14 and \$37,082 in FY15 with one (1) budgeted base level position.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	22,810	28,845	29,446	28,676	29,361	29,361	28,694	29,379	29,379
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	6,234	8,263	8,694	8,379	8,938	8,938	8,388	8,948	8,948
Total		29,044	37,108	38,140	37,055	38,299	38,299	37,082	38,327	38,327
Funding Sources										
General Revenue	4000010	29,044	37,108		37,055	38,299	38,299	37,082	38,327	38,327
Total Funding		29,044	37,108		37,055	38,299	38,299	37,082	38,327	38,327
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		29,044	37,108		37,055	38,299	38,299	37,082	38,327	38,327

The Base Level amount is less than the Budget amount due to flexibility in the authorization of all positions through one salary section in the appropriation act.

Analysis of Budget Request

Appropriation: 846 - Dev Disabilities Plng Council-Fed

Funding Sources: FKM - Health Services - DDPC 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level request for this appropriation is \$1,445,430 in FY14 and \$1,446,189 in FY15 with six (6) budgeted base level positions.

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 - Health Services - DDPC Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	196,647	273,148	246,690	273,078	277,198	277,198	273,696	277,816	277,816
#Positions		4	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	71,485	89,827	75,437	91,555	92,459	92,459	91,696	92,600	92,600
Operating Expenses	5020002	104,347	259,025	259,025	259,025	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses	5050009	10,032	10,843	10,843	10,843	10,843	10,843	10,843	10,843	10,843
Professional Fees	5060010	0	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	68,744	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		451,255	1,443,772	1,402,924	1,445,430	1,450,454	1,450,454	1,446,189	1,451,213	1,451,213
Funding Sources										
Federal Revenue	4000020	451,255	1,443,772		1,445,430	1,450,454	1,450,454	1,446,189	1,451,213	1,451,213
Total Funding		451,255	1,443,772		1,445,430	1,450,454	1,450,454	1,446,189	1,451,213	1,451,213
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		451,255	1,443,772		1,445,430	1,450,454	1,450,454	1,446,189	1,451,213	1,451,213

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.