

## 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
844 Health Serv Permit Agency-State	355,548	4	401,787	5	412,066	5	404,545	5	412,870	5	412,870	5	404,545	5	418,077	5	418,077	5
845 Dev Disabilities Plng Council-State	34,774	1	36,061	1	53,901	1	35,824	1	37,323	1	37,323	1	35,824	1	38,140	1	38,140	1
846 Dev Disabilities Plng Council-Fed	913,226	3	1,399,972	6	1,380,815	5	1,387,406	6	1,397,811	6	1,397,811	6	1,387,406	6	1,402,924	6	1,402,924	6
<b>Total</b>	<b>1,303,548</b>	<b>8</b>	<b>1,837,820</b>	<b>11</b>	<b>1,846,782</b>	<b>11</b>	<b>1,827,775</b>	<b>11</b>	<b>1,848,004</b>	<b>11</b>	<b>1,848,004</b>	<b>11</b>	<b>1,827,775</b>	<b>11</b>	<b>1,859,141</b>	<b>11</b>	<b>1,859,141</b>	<b>11</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	301,086	19.6	231,414	11.7			136,051	7.3	136,051	7.2	136,051	7.2	43,925	2.5	41,261	2.3
General Revenue	4000010	281,062	18.3	310,485	15.7			313,243	16.7	320,403	17.0	320,403	17.0	313,243	17.6	324,761	18.0
Federal Revenue	4000020	913,226	59.5	1,399,972	70.9			1,387,406	74.1	1,397,811	74.0	1,397,811	74.0	1,387,406	78.0	1,402,924	77.8
Permit of Approval Fees	4000375	39,588	2.6	32,000	1.6			35,000	1.9	35,000	1.9	35,000	1.9	35,000	2.0	35,000	1.9
<b>Total Funds</b>		<b>1,534,962</b>	<b>100.0</b>	<b>1,973,871</b>	<b>100.0</b>			<b>1,871,700</b>	<b>100.0</b>	<b>1,889,265</b>	<b>100.0</b>	<b>1,889,265</b>	<b>100.0</b>	<b>1,779,574</b>	<b>100.0</b>	<b>1,803,946</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(231,414)		(136,051)				(43,925)		(41,261)		(41,261)		48,201		55,195	
<b>Grand Total</b>		<b>1,303,548</b>		<b>1,837,820</b>				<b>1,827,775</b>		<b>1,848,004</b>		<b>1,848,004</b>		<b>1,827,775</b>		<b>1,859,141</b>	

Budgeted numbers of positions exceed the authorized number due to cost sharing and the flexibility inherent in the authorization of all positions through one salary section in the appropriation act. The FY11 Budget amount in Developmental Disabilities Planning Council-Federal (846) exceeds the authorized amount due to salary adjustments during the 2009-2011 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 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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	221,241	246,560	249,327	248,732	255,976	255,976	248,732	260,325	260,325
<b>#Positions</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	67,487	72,059	79,571	72,645	73,726	73,726	72,645	74,584	74,584
Operating Expenses	5020002	46,503	60,627	60,627	60,627	60,627	60,627	60,627	60,627	60,627
Conference & Travel Expenses	5050009	3,492	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274
Professional Fees	5060010	16,825	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
<b>Total</b>		<b>355,548</b>	<b>401,787</b>	<b>412,066</b>	<b>404,545</b>	<b>412,870</b>	<b>412,870</b>	<b>404,545</b>	<b>418,077</b>	<b>418,077</b>

Funding Sources										
Fund Balance	4000005	301,086	231,414		136,051	136,051	136,051	43,925	41,261	41,261
General Revenue	4000010	246,288	274,424		277,419	283,080	283,080	277,419	286,621	286,621
Permit of Approval Fees	4000375	39,588	32,000		35,000	35,000	35,000	35,000	35,000	35,000
<b>Total Funding</b>		<b>586,962</b>	<b>537,838</b>		<b>448,470</b>	<b>454,131</b>	<b>454,131</b>	<b>356,344</b>	<b>362,882</b>	<b>362,882</b>
Excess Appropriation/(Funding)		(231,414)	(136,051)		(43,925)	(41,261)	(41,261)	48,201	55,195	55,195
<b>Grand Total</b>		<b>355,548</b>	<b>401,787</b>		<b>404,545</b>	<b>412,870</b>	<b>412,870</b>	<b>404,545</b>	<b>418,077</b>	<b>418,077</b>

## **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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	23,583	27,694	37,716	27,485	28,766	28,766	27,485	29,446	29,446
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	6,843	8,367	11,837	8,339	8,557	8,557	8,339	8,694	8,694
Grants and Aid	5100004	4,348	0	4,348	0	0	0	0	0	0
<b>Total</b>		<b>34,774</b>	<b>36,061</b>	<b>53,901</b>	<b>35,824</b>	<b>37,323</b>	<b>37,323</b>	<b>35,824</b>	<b>38,140</b>	<b>38,140</b>
<b>Funding Sources</b>										
General Revenue	4000010	34,774	36,061		35,824	37,323	37,323	35,824	38,140	38,140
Total Funding		34,774	36,061		35,824	37,323	37,323	35,824	38,140	38,140
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>34,774</b>	<b>36,061</b>		<b>35,824</b>	<b>37,323</b>	<b>37,323</b>	<b>35,824</b>	<b>38,140</b>	<b>38,140</b>

## **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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	172,420	249,937	224,394	233,334	242,418	242,418	233,334	246,690	246,690
<b>#Positions</b>		<b>3</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	58,745	69,238	75,624	73,275	74,596	74,596	73,275	75,437	75,437
Operating Expenses	5020002	246,073	259,025	259,025	259,025	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses	5050009	9,696	10,843	10,843	10,843	10,843	10,843	10,843	10,843	10,843
Professional Fees	5060010	11,987	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	414,305	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
<b>Total</b>		<b>913,226</b>	<b>1,399,972</b>	<b>1,380,815</b>	<b>1,387,406</b>	<b>1,397,811</b>	<b>1,397,811</b>	<b>1,387,406</b>	<b>1,402,924</b>	<b>1,402,924</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	913,226	1,399,972		1,387,406	1,397,811	1,397,811	1,387,406	1,402,924	1,402,924
Total Funding		913,226	1,399,972		1,387,406	1,397,811	1,397,811	1,387,406	1,402,924	1,402,924
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>913,226</b>	<b>1,399,972</b>		<b>1,387,406</b>	<b>1,397,811</b>	<b>1,397,811</b>	<b>1,387,406</b>	<b>1,402,924</b>	<b>1,402,924</b>

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

Budgeted numbers of positions exceed the authorized number due to flexibility inherent in the authorization of all positions through one salary section in the appropriation act.