

# 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
128 Rehab Services - Operations	54,949,942	515	57,253,835	528	58,724,450	528	60,847,261	528	60,582,579	528	60,582,579	528	59,427,402	528	59,494,552	528	59,494,552	528
1VB Increase Capabilities Access Network	41,918	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	343,922	2	466,466	2	519,524	2	469,672	2	472,070	2	472,070	2	469,672	2	472,070	2	472,070	2
743 People w/Disabilities	28,000	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	356,662	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	1,580,000	0	1,580,000	0
903 Rehab Services - Treasury Pay	5,134	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
<b>Total</b>	<b>55,725,578</b>	<b>517</b>	<b>60,507,391</b>	<b>530</b>	<b>62,031,064</b>	<b>530</b>	<b>64,104,023</b>	<b>530</b>	<b>63,841,739</b>	<b>530</b>	<b>63,841,739</b>	<b>530</b>	<b>62,684,164</b>	<b>530</b>	<b>62,753,712</b>	<b>530</b>	<b>62,753,712</b>	<b>530</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	1,466,107	2.6	688,222	1.1	4,340,316	6.1	4,340,316	6.1	4,340,316	6.1	7,633,058	10.4	7,434,661	10.1	7,434,661	10.1	
General Revenue	4000010	13,145,839	23.3	12,953,772	20.0	13,994,870	19.5	13,212,007	18.5	13,212,007	18.5	13,668,302	18.6	13,261,785	18.1	13,261,785	18.1	
Federal Revenue	4000020	39,311,508	69.7	47,333,830	73.0	49,625,133	69.2	49,947,315	70.1	49,947,315	70.1	48,516,333	65.9	48,839,002	66.6	48,839,002	66.6	
Special Revenue	4000030	288,423	0.5	466,431	0.7	514,672	0.7	514,672	0.7	514,672	0.7	514,672	0.7	514,672	0.7	514,672	0.7	
Cash Fund	4000045	438,439	0.8	1,780,000	2.7	1,780,000	2.5	1,780,000	2.5	1,780,000	2.5	1,780,000	2.4	1,780,000	2.4	1,780,000	2.4	
Merit Adjustment Fund	4000055	0	0.0	143,362	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds-ARRA	4000244	1,060,107	1.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Interest	4000300	259	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Inter-agency Fund Transfer	4000316	41,918	0.1	882,090	1.4	882,090	1.2	882,090	1.2	882,090	1.2	882,090	1.2	882,090	1.2	882,090	1.2	
M & R Sales	4000340	4,169	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Program Income	4000385	657,031	1.2	600,000	0.9	600,000	0.8	600,000	0.8	600,000	0.8	600,000	0.8	600,000	0.8	600,000	0.8	
<b>Total Funds</b>		<b>56,413,800</b>	<b>100.0</b>	<b>64,847,707</b>	<b>100.0</b>	<b>71,737,081</b>	<b>100.0</b>	<b>71,276,400</b>	<b>100.0</b>	<b>71,276,400</b>	<b>100.0</b>	<b>73,594,455</b>	<b>100.0</b>	<b>73,312,210</b>	<b>100.0</b>	<b>73,312,210</b>	<b>100.0</b>	
Excess Appropriation/(Funding)		(688,222)		(4,340,316)		(7,633,058)		(7,434,661)		(7,434,661)		(10,910,291)		(10,558,498)		(10,558,498)		
<b>Grand Total</b>		<b>55,725,578</b>		<b>60,507,391</b>		<b>64,104,023</b>		<b>63,841,739</b>		<b>63,841,739</b>		<b>62,684,164</b>		<b>62,753,712</b>		<b>62,753,712</b>		

## **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 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 Change Level requests for Appropriation totaling \$2,975,718 in FY14 and \$1,535,718 in FY15 and General Revenue funding totaling \$684,415 in FY14 and \$353,215 in FY15 includes the following:

- An increase in Regular Salaries and Personal Service Matching of \$5,718 in FY14 and FY15, which includes General Revenue increase request of \$1,315 for both fiscal years. This increase is requested for the reclassification of five positions from non-certified counselor positions to certified counselor positions.
- An increase in Operating Expenses line item of \$2,970,000 in FY14 and \$1,530,000 in FY15, which includes General Revenue increase request of \$683,100 in FY14 and \$351,900. This increase request is for repair and maintenance of Arkansas Career Technical Institute (ACTI) water system. Also, the ACTI has acquired a structure that needs repair and maintenance before it could be used for potential clients.

The Executive Recommendation provides for the Agency Request with the exception of \$683,100 in FY14 and \$351,900 in FY15 in appropriation and general revenue funding for the ACTI water system repair and ACTI structure repair and maintenance, which is to be funded with the General Improvement Fund.

The Executive Recommendation also provides for a reallocation of general revenue from Career Education Rehabilitation Services to Career Education of \$196,000 in FY14 and \$151,000 in FY15.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 128 - Rehab Services - Operations

**Funding Sources:** PER - Educational Rehabilitation Pay - Admin

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	19,299,164	19,589,394	20,813,276	19,869,145	20,207,452	20,207,452	19,884,345	20,222,652	20,222,652
<b>#Positions</b>		<b>515</b>	<b>528</b>	<b>528</b>	<b>528</b>	<b>528</b>	<b>528</b>	<b>528</b>	<b>528</b>	<b>528</b>
Extra Help	5010001	209,058	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000
<b>#Extra Help</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Personal Services Matching	5010003	6,637,137	6,791,633	7,038,366	7,385,308	7,465,419	7,465,419	7,390,249	7,470,992	7,470,992
Extra Salaries	5010008	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	6,584,781	7,513,280	7,513,280	10,483,280	9,800,180	9,800,180	9,043,280	8,691,380	8,691,380
Conference & Travel Expenses	5050009	154,666	155,506	155,506	155,506	155,506	155,506	155,506	155,506	155,506
Professional Fees	5060010	465,185	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	949,886	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	194,436	250,000	250,000	0	0	0	0	0	0
Contract Services	5900043	18,686,881	18,941,993	18,941,993	18,941,993	18,941,993	18,941,993	18,941,993	18,941,993	18,941,993
Data Processing Services	5900044	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
AR Kidney Disease Comm	5900046	777,121	0	950,000	0	0	0	0	0	0
Arkansas Kidney Disease Commission	5900046	0	950,000	0	950,000	950,000	950,000	950,000	950,000	950,000
ARRA of 2009	5900052	991,627	0	0	0	0	0	0	0	0
<b>Total</b>		<b>54,949,942</b>	<b>57,253,835</b>	<b>58,724,450</b>	<b>60,847,261</b>	<b>60,582,579</b>	<b>60,582,579</b>	<b>59,427,402</b>	<b>59,494,552</b>	<b>59,494,552</b>

Funding Sources										
Fund Balance	4000005	1,172,183	400,895		4,098,024	4,098,024	4,098,024	7,390,766	7,194,767	7,194,767
General Revenue	4000010	13,145,839	12,953,772		13,994,870	13,212,007	13,212,007	13,668,302	13,261,785	13,261,785
Federal Revenue	4000020	39,311,508	47,253,830		49,545,133	49,867,315	49,867,315	48,436,333	48,759,002	48,759,002
Merit Adjustment Fund	4000055	0	143,362		0	0	0	0	0	0
Federal Funds-ARRA	4000244	1,060,107	0		0	0	0	0	0	0
M & R Sales	4000340	4,169	0		0	0	0	0	0	0
Program Income	4000385	657,031	600,000		600,000	600,000	600,000	600,000	600,000	600,000
<b>Total Funding</b>		<b>55,350,837</b>	<b>61,351,859</b>		<b>68,238,027</b>	<b>67,777,346</b>	<b>67,777,346</b>	<b>70,095,401</b>	<b>69,815,554</b>	<b>69,815,554</b>
Excess Appropriation/(Funding)		(400,895)	(4,098,024)		(7,390,766)	(7,194,767)	(7,194,767)	(10,667,999)	(10,321,002)	(10,321,002)
<b>Grand Total</b>		<b>54,949,942</b>	<b>57,253,835</b>		<b>60,847,261</b>	<b>60,582,579</b>	<b>60,582,579</b>	<b>59,427,402</b>	<b>59,494,552</b>	<b>59,494,552</b>

## **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 Base Level Request is \$298,690 for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	41,918	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
<b>Total</b>		<b>41,918</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>
<b>Funding Sources</b>										
Inter-agency Fund Transfer	4000316	41,918	298,690		298,690	298,690	298,690	298,690	298,690	298,690
<b>Total Funding</b>		<b>41,918</b>	<b>298,690</b>		<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>41,918</b>	<b>298,690</b>		<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>

## **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 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 Base Level Request is \$469,672 for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 374 - Statewide Disability Telecomm

**Funding Sources:** STC - Telecommunications Equipment

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	104,243	97,620	137,406	98,220	100,153	100,153	98,220	100,153	100,153
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	28,255	30,846	44,118	33,452	33,917	33,917	33,452	33,917	33,917
Operating Expenses	5020002	23,987	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Conference & Travel Expenses	5050009	3,911	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	1,814	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	181,712	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
<b>Total</b>		<b>343,922</b>	<b>466,466</b>	<b>519,524</b>	<b>469,672</b>	<b>472,070</b>	<b>472,070</b>	<b>469,672</b>	<b>472,070</b>	<b>472,070</b>
<b>Funding Sources</b>										
Fund Balance	4000005	122,901	48,363		3,328	3,328	3,328	3,328	930	930
Special Revenue	4000030	269,384	421,431		469,672	469,672	469,672	469,672	469,672	469,672
<b>Total Funding</b>		<b>392,285</b>	<b>469,794</b>		<b>473,000</b>	<b>473,000</b>	<b>473,000</b>	<b>473,000</b>	<b>470,602</b>	<b>470,602</b>
Excess Appropriation/(Funding)		(48,363)	(3,328)		(3,328)	(930)	(930)	(3,328)	1,468	1,468
<b>Grand Total</b>		<b>343,922</b>	<b>466,466</b>		<b>469,672</b>	<b>472,070</b>	<b>472,070</b>	<b>469,672</b>	<b>472,070</b>	<b>472,070</b>

## **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 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	28,000	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
<b>Total</b>		<b>28,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	61,564	52,603		52,603	52,603	52,603	52,603	52,603	52,603
Special Revenue	4000030	19,039	45,000		45,000	45,000	45,000	45,000	45,000	45,000
<b>Total Funding</b>		<b>80,603</b>	<b>97,603</b>		<b>97,603</b>	<b>97,603</b>	<b>97,603</b>	<b>97,603</b>	<b>97,603</b>	<b>97,603</b>
Excess Appropriation/(Funding)		(52,603)	(52,603)		(52,603)	(52,603)	(52,603)	(52,603)	(52,603)	(52,603)
<b>Grand Total</b>		<b>28,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

## **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 Base Level Request is \$1,580,000 for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 902 - Tech Equipment - Treasury

**Funding Sources:** NRS - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans	5120029	356,662	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
Total		356,662	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000

Funding Sources										
Fund Balance	4000005	89,250	171,027		171,027	171,027	171,027	171,027	171,027	171,027
Cash Fund	4000045	438,439	1,580,000		1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
Total Funding		527,689	1,751,027		1,751,027	1,751,027	1,751,027	1,751,027	1,751,027	1,751,027
Excess Appropriation/(Funding)		(171,027)	(171,027)		(171,027)	(171,027)	(171,027)	(171,027)	(171,027)	(171,027)
Grand Total		356,662	1,580,000		1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000

## **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 Base Level Request is \$863,400 for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 903 - Rehab Services - Treasury Pay

**Funding Sources:** NRS - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	5,134	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	0	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
<b>Total</b>		<b>5,134</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>

Funding Sources										
Fund Balance	4000005	20,209	15,334		15,334	15,334	15,334	15,334	15,334	15,334
Federal Revenue	4000020	0	80,000		80,000	80,000	80,000	80,000	80,000	80,000
Cash Fund	4000045	0	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Interest	4000300	259	0		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	0	583,400		583,400	583,400	583,400	583,400	583,400	583,400
<b>Total Funding</b>		<b>20,468</b>	<b>878,734</b>		<b>878,734</b>	<b>878,734</b>	<b>878,734</b>	<b>878,734</b>	<b>878,734</b>	<b>878,734</b>
Excess Appropriation/(Funding)		(15,334)	(15,334)		(15,334)	(15,334)	(15,334)	(15,334)	(15,334)	(15,334)
<b>Grand Total</b>		<b>5,134</b>	<b>863,400</b>		<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>