

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
844 Health Serv Permit Agency-State	352,168	4	373,708	4	389,136	4	378,394	4	376,288	4	376,288	4	378,394	4	376,288	4	376,288	4
845 Dev Disabilities Plng Council-State	35,151	1	37,950	1	38,327	1	46,691	1	38,254	1	38,254	1	46,691	1	38,254	1	38,254	1
846 Dev Disabilities Plng Council-Fed	682,223	5	1,379,712	6	1,451,213	6	1,384,495	6	1,382,380	6	1,382,380	6	1,384,495	6	1,382,380	6	1,382,380	6
<b>Total</b>	<b>1,069,542</b>	<b>10</b>	<b>1,791,370</b>	<b>11</b>	<b>1,878,676</b>	<b>11</b>	<b>1,809,580</b>	<b>11</b>	<b>1,796,922</b>	<b>11</b>	<b>1,796,922</b>	<b>11</b>	<b>1,809,580</b>	<b>11</b>	<b>1,796,922</b>	<b>11</b>	<b>1,796,922</b>	<b>11</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	254,622	18.8	287,737	14.1	250,693	12.4	250,693	12.5	250,693	12.5	214,516	10.8	216,622	10.9	216,622	10.9
General Revenue	4000010	316,841	23.3	320,614	15.7	326,471	16.2	326,471	16.2	326,471	16.2	326,471	16.5	326,471	16.5	326,471	16.5
Federal Revenue	4000020	682,223	50.3	1,379,712	67.6	1,384,495	68.7	1,382,380	68.7	1,382,380	68.7	1,384,495	69.9	1,382,380	69.8	1,382,380	69.8
Permit of Approval Fees	4000375	103,593	7.6	54,000	2.6	54,000	2.7	54,000	2.7	54,000	2.7	54,000	2.7	54,000	2.7	54,000	2.7
<b>Total Funds</b>		<b>1,357,279</b>	<b>100.0</b>	<b>2,042,063</b>	<b>100.0</b>	<b>2,015,659</b>	<b>100.0</b>	<b>2,013,544</b>	<b>100.0</b>	<b>2,013,544</b>	<b>100.0</b>	<b>1,979,482</b>	<b>100.0</b>	<b>1,979,473</b>	<b>100.0</b>	<b>1,979,473</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(287,737)		(250,693)		(206,079)		(216,622)		(216,622)		(169,902)		(182,551)		(182,551)	
<b>Grand Total</b>		<b>1,069,542</b>		<b>1,791,370</b>		<b>1,809,580</b>		<b>1,796,922</b>		<b>1,796,922</b>		<b>1,809,580</b>		<b>1,796,922</b>		<b>1,796,922</b>	

Variance in fund balances is due to unfunded appropriation balances in the following appropriations: 845- Developmental Disabilities Planning Council-State.

## **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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level request for this appropriation is \$376,288 each year of the 2015-2017 biennium with four (4) budgeted base level positions.

The Agency's Change Level Request is \$2,106 each year and consists of the following:

- One (1) reclassification request: Agency Fiscal Manager Grade C121 position to be reclassified to a Fiscal Division Manager Grade C127 position.
- Reallocation of \$3,000 from Conference & Travel to Professional Fees. This request is to ensure proper coverage for the increased expense to contracted services provided by the University of Arkansas at Little Rock.

The Executive Recommendation provides for the Agency Request, with the exception of the position reclassification.

The Legislative Recommendation provides for the Agency Request, with a position reclassification to a Business Operations Manager Grade C122 position.

## Appropriation Summary

**Appropriation:** 844 - Health Serv Permit Agency-State

**Funding Sources:** HUA - General Revenue/Fees

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	226,803	220,604	234,413	223,883	222,179	222,179	223,883	222,179	222,179
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	70,957	69,936	71,555	71,343	70,941	70,941	71,343	70,941	70,941
Operating Expenses	5020002	42,408	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	2,274	2,274	2,274	2,274	2,274	2,274
Professional Fees	5060010	12,000	17,267	17,267	20,267	20,267	20,267	20,267	20,267	20,267
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>352,168</b>	<b>373,708</b>	<b>389,136</b>	<b>378,394</b>	<b>376,288</b>	<b>376,288</b>	<b>378,394</b>	<b>376,288</b>	<b>376,288</b>
<b>Funding Sources</b>										
Fund Balance	4000005	254,622	287,737		250,693	250,693	250,693	214,516	216,622	216,622
General Revenue	4000010	281,690	282,664		288,217	288,217	288,217	288,217	288,217	288,217
Permit of Approval Fees	4000375	103,593	54,000		54,000	54,000	54,000	54,000	54,000	54,000
Total Funding		639,905	624,401		592,910	592,910	592,910	556,733	558,839	558,839
Excess Appropriation/(Funding)		(287,737)	(250,693)		(214,516)	(216,622)	(216,622)	(178,339)	(182,551)	(182,551)
<b>Grand Total</b>		<b>352,168</b>	<b>373,708</b>		<b>378,394</b>	<b>376,288</b>	<b>376,288</b>	<b>378,394</b>	<b>376,288</b>	<b>376,288</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 Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level request for this appropriation is \$38,254 each year of the 2015-2017 biennium with one (1) budgeted base level position.

The Agency's Change Level request is \$8,437 each year for additional Regular Salaries and Personal Services Matching associated with the reclassification of the Agency Fiscal Manager Grade C121 position to a Fiscal Division Manager Grade C127 position. No additional general revenue funding is being requested.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation provides for the Agency Request, with a position reclassification to a Business Operations Manager Grade C122 position.

**Appropriation Summary**

**Appropriation:** 845 - Dev Disabilities Plng Council-State

**Funding Sources:** HUA - General Revenue

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	26,668	28,324	29,379	35,287	28,470	28,470	35,287	28,470	28,470
<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	8,483	9,626	8,948	11,404	9,784	9,784	11,404	9,784	9,784
Total		35,151	37,950	38,327	46,691	38,254	38,254	46,691	38,254	38,254
<b>Funding Sources</b>										
General Revenue	4000010	35,151	37,950		38,254	38,254	38,254	38,254	38,254	38,254
Total Funding		35,151	37,950		38,254	38,254	38,254	38,254	38,254	38,254
Excess Appropriation/(Funding)		0	0		8,437	0	0	8,437	0	0
Grand Total		35,151	37,950		46,691	38,254	38,254	46,691	38,254	38,254

## **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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level request for this appropriation is \$1,382,380 each year of the 2015-2017 biennium with six (6) budgeted base level positions.

The Agency's Change Level Request is \$2,115 each year for additional Regular Salaries and Personal Services Matching associated with the reclassification of the Health Program Specialist III Grade C119 position to a Grants Manager Grade C121 position.

The Executive Recommendation provides for Base Level.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	150,707	219,403	277,816	222,558	220,853	220,853	222,558	220,853	220,853
<b>#Positions</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	65,903	79,512	92,600	81,140	80,730	80,730	81,140	80,730	80,730
Operating Expenses	5020002	152,493	259,025	259,025	259,025	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses	5050009	4,376	10,843	10,843	10,843	10,843	10,843	10,843	10,843	10,843
Professional Fees	5060010	24,875	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	283,869	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>682,223</b>	<b>1,379,712</b>	<b>1,451,213</b>	<b>1,384,495</b>	<b>1,382,380</b>	<b>1,382,380</b>	<b>1,384,495</b>	<b>1,382,380</b>	<b>1,382,380</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	682,223	1,379,712		1,384,495	1,382,380	1,382,380	1,384,495	1,382,380	1,382,380
Total Funding		682,223	1,379,712		1,384,495	1,382,380	1,382,380	1,384,495	1,382,380	1,382,380
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>682,223</b>	<b>1,379,712</b>		<b>1,384,495</b>	<b>1,382,380</b>	<b>1,382,380</b>	<b>1,384,495</b>	<b>1,382,380</b>	<b>1,382,380</b>