

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

The mission of the Arkansas Rehabilitation Services is to provide opportunities for Arkansans with disabilities to lead productive and independent lives. This simple mission statement provides the foundation for the varied programs and comprehensive services provided to persons with disabilities that enables them to **prepare for and enter the world of work, thus becoming employed, tax-paying citizens** participating in communities throughout the State of Arkansas. Today there are approximately 400,000 persons with disabilities residing in Arkansas. We have one of the highest percentages of working-age adults with disabilities in the nation. The unemployment rate among Arkansans with disabilities is approaching 60%, which is consistent with the national average. The role of ARS is clearly defined: to return more persons with disabilities to the workplace where they become productive and independent taxpayers instead of tax-users.

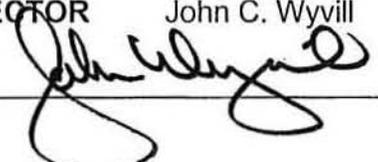
Arkansas Rehabilitation Services (ARS) operates a comprehensive, statewide rehabilitation program designed to meet the vocational and independent living needs of Arkansans with disabilities. ARS' primary purpose is to provide diversified vocational rehabilitation services to disabled Arkansans to enable them to obtain and maintain employment. We enable those with disabilities to become tax-paying citizens instead of recipients of government welfare programs. In addition, we provide independent living services that enable those who are not yet able to prepare for work to function more independently at home or in the community.

Our mission is clear: Enable Arkansans with disabilities to become taxpayers as opposed to tax users while also increasing the number of productive members of society.

Rehabilitation of physically and mentally disabled persons and helping them become as independent as possible is a continuous endeavor. Speedier means of transportation, accelerated and competitive living habits, along with natural and man made disasters, recreational mishaps, and other causes and illnesses are producing greater numbers of physical disabilities. And, as scientific research increases knowledge of mental illness, including emotional and disease related difficulties, as well as mental retardation, the necessity mounts for deeper understanding of the capabilities possessed by those affected.

The ARS carries out its responsibilities through a field program that reaches into all 75 counties from offices in 16 cities and the HSRC. All personnel are dedicated to assisting clients in achieving the maximum degree of independence of which they are capable while providing a wide array of services all designed to prepare and place people in employment.

Vocational Rehabilitation Program: Eligible persons may receive one or more of the following services through the General Field Program, HSRC, or the Office for the Deaf and Hearing Impaired:

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**2003 - 2005**

**Diagnosis:** Every person applying for traditional rehabilitation services undergoes a general assessment, which may include special examination in cases such as heart, eye, ear, bone or psychiatric disabilities. This will assist the counselor with eligibility determination.

**Counseling and Guidance:** Trained personnel make a thorough study of each applicant's abilities, needs for help, and problems. Intelligence, vocational and interest tests are administered to identify strengths and limitations of the individual in order to assist in determining options for pursuing competitive employment. Jointly the person with a disability and her/his counselor develop an individualized written rehabilitation plan (IWRP) which establishes an employment goal and the necessary action steps, time frames and estimated costs to achieve the employment goal. Ongoing vocational counseling is a critical element in the success of the customers with whom we work.

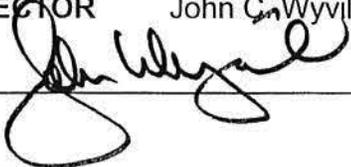
**Physical Restoration:** The aim of physical restoration services is to remove or substantially reduce the individual's disability as an impediment to employment. Services may include medical and surgical treatment, hospitalization, personal care assistance services, physical and occupational therapy, and appliances (artificial limbs, braces, glasses, wheelchairs, vehicle adaptations, assistive technology such as voice activated computer, speech synthesizers, etc.).

**Other Services:** Financial assistance in the purchase of initial tools for self-employment, license and supplies for a person to establish his own business enterprise may be available. Employment, housing and transportation information and assistance is available, as are wheelchair repairs, peer counseling, and other services.

**Job Placement:** The ARS cooperates with training agencies and institutions, employment agencies and employers in efforts to secure suitable employment for disabled persons. ARS has placement specialists in all offices across the state who facilitate processes related to job applications interviews and eventual employment in the workplace.

**Schooling and Training:** Assistance may be applied to a recognized public or private trade or business school, college or university. Training in various skills also is available at the HSRC, including auto mechanics, body and fender repair, business education, cosmetology, custodial, laundry, printing, sales clerk, sewing, small engine repair, auto parts technician, welding, data processing, food service and others.

**Supported Employment:** With the cooperation of the Divisions of Developmental Disabilities and Mental Health of the Department of Human Services, along with support of community organizations, the ARS provides supported services to the most severely disabled

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**2003 - 2005**

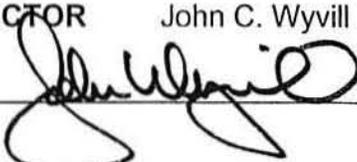
individuals, who cannot function in the work place without ongoing assistance. Job coaches are assigned to such persons to help them adapt more readily to an environment of employment. These services provide real work to many people who have been historically excluded from the work force and placed in institutions and in segregated programs.

**Rehabilitation Engineering:** Any person, employer, agency, or organization needing help in planning and designing means of access to the home or work place may secure such assistance from the ARS. The same provision applies to making modifications of tools and equipment to make them more usable by persons with disabilities.

**Independent Living Services:** Services may be provided to any severely disabled person found eligible and may include counseling (psychological, psychotherapeutic, and guidance), physical and mental restoration services, i.e., braces, housing modifications, wheelchair, prosthesis, etc., and transportation.

**Hot Springs Rehabilitation Center:** The HSRC is located in the heart of historic downtown Hot Springs. Since opening January 2, 1961, it has offered one of the most comprehensive rehabilitation programs available in the nation. Hospital services include physical therapy, occupational therapy, speech-language pathology, social and rehabilitation nursing and other special programs. Neurorehab provides individualized treatment for physical, memory, behavioral and emotional deficits and disorders to persons who have experienced brain trauma. A highly specialized service is provided to persons with traumatic head injury. This is one of the fastest growing disabilities in the country. Vocational training is provided to improve the potential for employment. Programs are designed to meet individual needs with estimated time frames based on completion of vocational competencies. Training is offered in 28 vocational programs from accounting to welding, including specialized programs such as Driver Education, Certified Nursing Assistant, and Adult Basic Education. All programs are on-going with no semesters or quarters. Off campus training at the local Vocational Technical Institute, community rehabilitation facilities, and community college is also available. Placement personnel provide job placement and job development services after graduation. Student life at the Center includes after hours recreation scheduled on and off the campus. In house activities include a full library, arts programs and various sports. There is a recreation area and a student union.

**Deaf and Hard of Hearing Services:** The Office for the Deaf and Hearing Impaired serves persons who are profoundly deaf, hard of hearing and deaf blind. Counselors and interpreters provide direct services, sign language training, transportation, assistive devices, tutoring, referral to appropriate agencies and employer orientation. Independent living includes money management, job finding skills, home economics, language development, establishing credit, finding an apartment and using public utilities. The Deaf Outreach Center is responsible for providing comprehensive outpatient mental health counseling and guidance, psychological evaluation, referral for hospitalization, consultation with other caregivers and educational

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
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**2003 - 2005**

activities. Another under served population is children and adults who are deaf blind. The combination of deafness and blindness constitutes one of the severest handicaps known.

The Arkansas Kidney Disease Commission: The AKDC serves end-stage renal disease patients. State aid supplements Medicare, Medicaid, and private insurance to pay for both hemo-dialysis and peritoneal dialysis at a certified clinic or in the home. Other services covered include medical supplies; medications including outpatient prescriptions; acute inpatient care and kidney transplant services including laboratory work up, surgery, hospitalization, and convalescence.

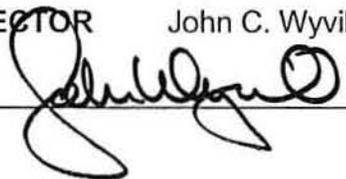
The Technology Access Program or ICAN. This project is designed to create a statewide system for getting information and technology to people who can use it. It influences the decisions of people, who make technology available, and enhances and strengthens relationships between technology consumers, providers, grantors of funds, and developers of assisting devices. This organization also operates the TAP Program designed to assist people with disabilities to access the telecommunication system. The TAP Program requests \$250,000 in the grants line item to purchase various assistive devices such as amplification, TDD's, and signaling devices. This program is funded with special revenues derived from telephone line charges.

The ARS currently certifies twenty-five (25) Community Rehabilitation Facilities and reimburses these centers for services leading to employment.

Arkansas Rehabilitation Services has implemented a project to develop Creative Alternatives for Delta Area Transportation (CADET) for individuals with disabilities who are preparing for, seeking or maintaining employment. As a part of the Governor's Delta initiative CADET centers on ARS Region IV comprising ten Southwest Arkansas delta counties: Arkansas, Ashley, Bradley, Chicot, Cleveland, Desha, Drew, Grant, Jefferson and Lincoln.

The Federal Office of Management and Budget estimates that nationally only 1 in 20 potentially eligible individual is being accepted for rehabilitation services. This estimate reflects our experience. Due to the growing demand for services, medical and vocational training cost increases, and funding limitations; the ARS has implemented an order of selection under the requirements of the Rehabilitation Act. This policy establishes priority levels for services that require the expenditure of case service money. The priorities are based on the level of severity of the disability. Those individuals with more significant disabilities are given a higher priority to receive services.

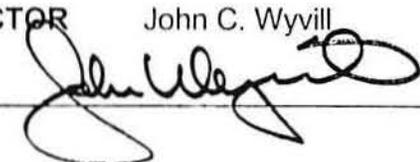
The Arkansas Rehabilitation Services requests \$475,604 in general revenues for each year of the biennium. This change level one request will

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

provide comprehensive vocational rehabilitation services to 250 to 280 additional individuals with disabilities. The actual number of individuals served will vary due to the severity of disability and vocational goals and objectives. This request restores the general revenue reductions the program experienced during the previous fiscal year. The agency is also consolidating \$1,000,000 of the maintenance and operations line item and \$60,000 of the approved grants line item from the Cash Fund appropriation into the Treasury Paying appropriation for a net zero request. The Cash Fund was moved to the Treasury at the beginning of SFY 2002. The agency is also requesting the consolidation of the Scholarship line item and \$100,000 of the Deaf/Blind line item into the Purchase of Services line. These consolidations will simplify the agency accounting structure and reporting. The agency requests one new title - Rehab Technician grade 15; higher clip authorization- Rehab Counselors III Clipped to Senior Counselors, all clerical positions clipped one grade higher, and Instructors Clipped to Senior Instructors; and one MFG position to become permanent.

In summary, the population that ARS serves is extremely vulnerable. Virtually all persons served by the ARS have severe disabilities. These services are, therefore, very important to citizens who are disabled and also to the State. We enable those with disabilities to become taxpaying and economically productive citizens instead of recipients of government welfare programs. ARS is a program that maximizes human potential. It is an investment program contributing to the economic well being of our state and nation. Literally we cannot afford to deny the services. We assist those who are not yet able to prepare for work and to function more independently at home or in the community.

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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DEPARTMENT OF WORKFORCE EDUCATION  
ARKANSAS REHABILITATION SERVICES  
FOR THE YEAR ENDED JUNE 30, 2001

Findings

An employee of the Agency's payroll section, Ms. Clarita Lightner, was able to add two (2) unauthorized career service recognition payments to her compensation amount. These payments were for \$400.00 each, for a total unauthorized payment of \$800.00. Ms. Lightner was able to authorize these payments on the AASIS system using the security access code assigned to the Agency's Personnel Manager. The Personnel Manager acknowledged giving Ms. Lightner his AASIS security access code. Ms. Lightner admitted to making the false entries and she was terminated on November 15, 2001.

Ms. Lightner's final payroll warrant was supposed to be for 32 hours worked prior to termination. The Agency failed to make accounting entries necessary to change the amount of the warrant and to prevent it from being mailed directly to Ms. Lightner. As a result, the warrant was processed in error for 80 hours, mailed directly to Ms. Lightner and cashed on December 19, 2001 producing an additional overpayment totaling \$534.60.

Additionally, the date used to calculate Ms. Lightner's career service recognition payments was incorrectly established as October 19, 1985, instead of the correct date of October 19, 1989. This error caused her career service recognition payments for the fiscal years 2000 and 2001 to be overstated by \$100.00 each year.

From the overpayments totaling \$1,534.60, received by Ms. Lightner, the Agency is withholding her accrued leave payment totaling \$1,035.79 with the balance totaling \$498.81 to be collected. The Agency has referred the matter to the Attorney General and the Prosecuting Attorney.

One employee retired from the Agency and received two (2) lump sum payments for unused annual leave. The Agency issued one warrant for 240 hours of unused annual leave and another warrant for an additional 61 hours of unused annual leave. State regulations only allow terminated employees to receive payment for 240 hours of unused annual leave. Records indicate the Agency's Chief of Staff authorized the second payment for 61 hours of unused annual leave. Annual leave for 61 hours at the employee's final rate of pay resulted in an overpayment totaling \$1,484.03. The Agency has not obtained reimbursement from the employee for the overpayment.

Recommendations

Provide adequate staffing and training within the payroll section to implement proper segregation of duties and sufficient coverage of all necessary functions.

Obtain reimbursement from the retired employee of the overpayment. Further, the administration should assure compliance with regulations of the Department of Finance and Administration, Office of Personnel Management in the compensation of employees.

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DEPARTMENT OF WORKFORCE EDUCATION  
ARKANSAS REHABILITATION SERVICES  
FOR THE YEAR ENDED JUNE 30, 2001

Findings

The Agency has a lease agreement with Arkansas State University (ASU) for its portion of the Arkansas Services Center in Jonesboro. The Center is a multi-agency complex originally acquired through the issuance of bonds totaling \$2.25 million. Language of this lease agreement pertaining to the calculation of the variable lease amount is unclear and substantial doubt exists concerning how this amount should be calculated. This lease began September 15, 1969 and will expire September 15, 2008. At the expiration of the lease term the Agency can exercise an option to purchase 30.3% of the facility for \$1. The Agency will also have an equity interest in the Arkansas Service Center Operating Account. The balance in this account was \$1,259,477 at June 30, 2001.

Client case files support vocational rehabilitation services aid provided by the Agency. Ninety-four case files located in 11 local offices throughout the State were selected for audit testing. Detailed results of our examination are presented in a separate Special Report of Arkansas Rehabilitation Services, dated August 8, 2002, and the deficiencies identified during our review are summarized below:

- Conflict of interest between counselors and vendors'
- Numerous errors and inconsistencies in the client case management system database;
- Improper segregation of rehabilitation counselors' duties related to financial transactions;
- Inadequate review of client case files;
- Questionable case management;
- Lack of documentation supporting payments and compliance with regulations;
- Lack of documentation supporting a clients' economic need;
- Inconsistencies relating to the use of private non-profit organizations as a means of directing payments to clients; and
- Inconsistencies relating to maintenance payments made directly to clients.

Recommendations

Carefully review all aspects of this lease agreement and work with the Attorney General and ASU to resolve this issue.

Federal reporting of information in the case management system data base should be consistent with information reflected in the individual case files and in the state accounting system. Further, internal controls should be strengthened in regard to the operations of counselors within the activity of individual client rehabilitation. This should include a more thorough supervisory review of counselor activities in regard to possible conflicts of interest, case file documentation, case closure, client eligibility and procurement of client goods and services.

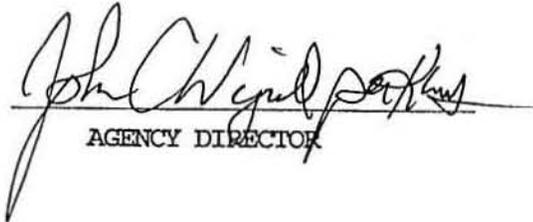
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
 EMPLOYMENT SUMMARY  
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0520 VOTECH - OFFICE OF REHAB SERV

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	145	231	376	76%
BLACK EMPLOYEES	42	71	113	23%
EMPLOYEES OF OTHER RACIAL MINORITIES	2	2	4	1%
TOTAL EMPLOYED AS OF			117	24%
			TOTAL MINORITIES	
			493	100%
			TOTAL EMPLOYEES	

08/05/2002

DATE

  
 AGENCY DIRECTOR

# STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Workforce Education-Arkansas Rehabilitation Services AGENCY # 0520

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Counselor Rehab Connection KDC Annual Report	Act 450 of 1971		500/Month 200/Month 50/Year	Newsletter HSRC Newsletter Required by law

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Department Appropriation Summary**

Agency Name OFFICE OF REHABILITATION SERVICES  
 Agency Code 520

Code	Appropriation Name	2001-02		2002-03		Agency Request			Executive Recommendation				
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
128	Rehab Serv-Oprs	44,004,923		47,040,558	536	49,693,578	538	50,297,999	538	49,646,512	538	50,249,480	538
1VB	ICAN	58,685		91,000	0	91,000	0	91,000	0	91,000	0	91,000	0
374	St Wide Telcom	119,751		333,660	1	335,711	1	337,232	1	335,711	1	337,232	1
743	People w/ Disabildi	0		10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
902	Tech Equip-Treas	416,059		100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
903	Rehab Serv-Treas Pay	1,443,412		2,007,000	0	947,000	0	947,000	0	947,000	0	947,000	0
<b>Grand Total</b>		<b>48,042,831</b>		<b>49,582,418</b>	<b>537</b>	<b>51,177,288</b>	<b>539</b>	<b>51,783,231</b>	<b>539</b>	<b>51,130,222</b>	<b>539</b>	<b>51,734,712</b>	<b>539</b>

Name	Funding Sources Code	2001-02		2002-03		2003-04		2004-05		2003-04		2004-05	
		Actual	% of Total	Budget	% of Total	Actual	% of Total						
Fund Balance	4000005	1,848,389	3.8	2,148,231	4.3	583,168	1.1	247,457	0.5	583,168	1.1	247,457	0.5
General Revenue	4000010	9,883,322	20.5	11,580,597	23.1	12,100,348	23.5	12,242,912	23.8	12,040,071	23.4	12,181,101	23.5
Federal Revenue	4000020	33,374,611	69.3	33,563,909	66.9	35,604,232	69.2	36,066,087	69.5	35,604,232	69.3	36,066,087	69.6
Special Revenue	4000030	5,863	0.0	3,668	0.0	10,000	0.2	217,000	0.4	10,000	0.2	217,000	0.4
Cash Funds	4000045	1,378,931	2.9	1,849,181	3.7	1,047,000	2.0	1,047,000	2.0	1,047,000	2.0	1,047,000	2.0
Program Income	4000060	1,299,945	2.7	1,020,000	2.0	2,080,000	4.0	2,080,000	4.0	2,080,000	4.0	2,080,000	4.0
Transfer	4000065	400,000	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funding</b>		<b>48,191,061</b>	<b>100.0</b>	<b>50,165,588</b>	<b>100.0</b>	<b>51,424,746</b>	<b>100.0</b>	<b>51,900,458</b>	<b>100.0</b>	<b>51,364,471</b>	<b>100.0</b>	<b>51,838,645</b>	<b>100.0</b>
Excess Appro/(Funding)		(2,148,231)		(583,168)		(247,457)		(117,225)		(234,249)		(103,933)	
<b>Grand Total</b>		<b>48,042,831</b>		<b>49,582,418</b>		<b>51,177,288</b>		<b>51,783,231</b>		<b>51,130,222</b>		<b>51,734,712</b>	

Excess Appro/(Funding) in the Agency Request and Executive Recommendation is a combination of unfunded appropriation and fund balances.

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE  Office of Rehabilitation Services (0520)	2001-03 Expenditures			2003-05 Biennium Request				2003-05 Executive Recommendation				
	Actual 2001-02	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	
Administration	20,028,493	21,947,638	47	22,472,837	47	22,555,906	47	22,470,300	47	22,553,299	47	
Rehabilitation Services	22,547,353	25,598,620	461	26,619,701	463	27,108,721	463	26,575,173	463	27,062,809	463	
Specialized Services and Adaptive Living	3,363,242	1,928,723	27	1,972,898	27	2,004,213	27	1,972,898	27	2,004,213	27	
Arkansas Kidney Disease Commission	103,743	107,437	2	111,852	2	114,391	2	111,851	2	114,391	2	
<b>TOTALS</b>	<b>\$46,042,831</b>	<b>\$49,582,418</b>	<b>537</b>	<b>\$51,177,288</b>	<b>539</b>	<b>\$51,783,231</b>	<b>539</b>	<b>\$51,130,222</b>	<b>539</b>	<b>\$51,734,712</b>	<b>539</b>	
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		
Fund Balance	1,848,389	3.8%	2,148,231	4.3%	583,168	1.1%	247,457	0.5%	583,168	1.1%	247,457	0.5%
General Revenue	9,883,322	20.5%	11,580,597	23.1%	12,100,346	23.5%	12,242,912	23.6%	12,040,071	23.4%	12,181,101	23.5%
Federal Revenue	33,374,611	69.3%	33,563,909	66.9%	35,604,232	69.2%	36,066,087	69.5%	35,604,232	69.3%	36,066,087	69.6%
Special Revenue	5,863	0.0%	3,668	0.0%	10,000	0.2%	217,000	0.4%	10,000	0.2%	217,000	0.4%
Cash Funds	1,378,931	2.9%	1,849,181	3.7%	1,047,000	2.0%	1,047,000	2.0%	1,047,000	2.0%	1,047,000	2.0%
Program Income	1,299,945	2.7%	1,020,000	2.0%	2,080,000	4.0%	2,080,000	4.0%	2,080,000	4.0%	2,080,000	4.0%
Transfer	400,000	0.8%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Funding	48,191,061	100.0%	50,165,586	100.0%	51,424,746	100.0%	51,900,456	100.0%	51,364,471	100.0%	51,838,645	100.0%
Excess Appr./ (Funding)	(2,148,231)		(583,168)		(247,457)		(117,225)		(234,249)		(103,933)	
<b>TOTAL</b>	<b>\$46,042,831</b>		<b>\$49,582,418</b>		<b>\$51,177,288</b>		<b>\$51,783,231</b>		<b>\$51,130,222</b>		<b>\$51,734,712</b>	
DEPARTMENT Office of Rehabilitation Services (0520)	DIRECTOR John C. Wyrill			DEPARTMENT PROGRAM SUMMARY								

Excess Appr./ (Funding) in the Agency Request and Executive Recommendation is a combination of unfunded appropriation and fund balances.



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

- Consolidation of Operating Expenses from the cash fund (Appropriation 903) into the Treasury paying fund (Appropriation 128) Operating Expenses. No General Revenue is requested to fund this item.
- Restore two positions.
- Various CLIP and reclass adjustments.

State Aid supplements Medicare, Medicaid, and private insurance for the Arkansas Kidney Disease Commission. The Office of Rehabilitation Services requests Base Level for this Item.

The Executive Recommendation provides for the Agency Request, except for the position reclassifications and with the Agency Program Coordinator position and the two restored positions unfunded.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Rehabilitation Services	Name: Rehabilitation Services-Operations	Name: Education- Rehab Paying	BUDGET REQUEST	
Code: 520	Code: 128	Code: PER		<b>324</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF REHABILITATION SERVICES  
Agency Code 520  
Appropriation Name Rehabilitation Services- Operations  
Appropriation Code 128  
Fund Name Education- Rehab Paying  
Fund Code PER

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				Total		2004-05		Total		2003-04		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Pos.	2004-05	Pos.	
Regular Salaries	15,690,188	17,138,338	536	18,021,439	545	17,591,562	535	292,064	3	17,883,625	538	18,066,535	535	299,950	3	18,366,485	538	17,838,816	538	18,320,464	538
Extra Help	158,664	122,000	19	122,000	19	122,000	19	0	0	122,000	19	122,000	19	0	0	122,000	19	122,000	19	122,000	19
Personal Serv Match	4,357,508	5,015,317	0	4,915,836	0	5,300,084	0	61,860	0	5,361,945	0	5,395,067	0	63,440	0	5,458,507	0	5,359,689	0	5,456,009	0
Operating Expenses	4,013,194	4,336,430	0	4,336,430	0	4,336,430	0	1,000,000	0	5,336,430	0	4,336,430	0	1,000,000	0	5,336,430	0	5,336,430	0	5,336,430	0
Travel-Conferences	146,471	177,496	0	177,496	0	177,496	0	0	0	177,496	0	177,496	0	0	0	177,496	0	177,496	0	177,496	0
Capital Outlay	118,038	574,500	0	574,500	0	0	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	250,000	0	250,000	0
Extra Salaries	2,475	8,000	0	8,000	0	8,000	0	0	0	8,000	0	8,000	0	0	0	8,000	0	8,000	0	8,000	0
Prof. Fees & Serv.	1,859,516	424,029	0	424,029	0	424,029	0	350,000	0	774,029	0	424,029	0	375,000	0	799,029	0	774,029	0	799,029	0
Grants/Aid	1,568,467	1,780,695	0	1,780,695	0	1,780,695	0	60,000	0	1,840,695	0	1,780,695	0	60,000	0	1,840,695	0	1,840,695	0	1,840,695	0
Scholarships	0	100,000	0	100,000	0	100,000	0	(100,000)	0	0	0	100,000	0	(100,000)	0	0	0	0	0	0	0
Contract Services	13,329,280	14,323,760	0	14,323,760	0	14,323,760	0	675,604	0	14,999,364	0	14,323,760	0	675,604	0	14,999,364	0	14,999,364	0	14,999,364	0
Data Processing	435,710	530,000	0	530,000	0	530,000	0	0	0	530,000	0	530,000	0	0	0	530,000	0	530,000	0	530,000	0
Kidney Disease Commission	1,386,398	1,210,000	0	1,210,000	0	1,210,000	0	0	0	1,210,000	0	1,210,000	0	0	0	1,210,000	0	1,210,000	0	1,210,000	0
Shelterd Workshops	913,630	1,156,993	0	1,156,993	0	1,156,993	0	0	0	1,156,993	0	1,156,993	0	0	0	1,156,993	0	1,156,993	0	1,156,993	0
Deaf-Blind Project	25,284	143,000	0	143,000	0	143,000	0	(100,000)	0	43,000	0	143,000	0	(100,000)	0	43,000	0	43,000	0	43,000	0
Grand Total	44,004,923	47,040,558	555	47,824,178	565	47,204,049	554	2,489,528	3	49,693,577	557	47,774,005	554	2,523,994	3	50,297,999	557	49,646,512	557	50,249,480	557

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	472,782	967,062	0	0	0	0
General Revenue	9,883,322	11,580,597	11,564,467	535,879	12,100,346	11,705,497
Federal Revenue	33,315,926	33,472,909	33,559,582	1,963,650	35,513,232	33,988,508
Program Income	1,299,945	1,020,000	2,080,000	0	2,080,000	2,080,000
Total Funding	44,971,975	47,040,558	47,204,049	2,489,528	49,693,577	47,774,005
Excess Apprx/Funding	(967,062)	0	0	0	0	0
Grand Total	44,004,923	47,040,558	47,204,049	2,489,528	49,693,577	47,774,005

The FY03 Budgeted amount in Personal Services Matching exceeds the Authorized amount due to adjustments during the 2001-03 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name            Rehabilitation Services- Operations  
 Appropriation Code            128  
 Fund Name                      Education- Rehab Paying  
 Fund Code                      PER

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	15,690,188	17,138,338	536	18,021,439	546
Extra Help	5010001	158,664	122,000	19	122,000	19
Personal Serv Match	5010003	4,357,508	5,015,317	0	4,915,836	0
Operating Expenses	5020002	4,013,194	4,336,430	0	4,336,430	0
Travel-Conferences	5050009	146,471	177,496	0	177,496	0
Capital Outlay	5120011	118,038	574,500	0	574,500	0
Extra Salaries	5010008	2,475	8,000	0	8,000	0
Prof. Fees & Serv.	5060010	1,859,616	424,029	0	424,029	0
Grants/Aid	5100004	1,568,467	1,780,695	0	1,780,695	0
Scholarships	5100030	0	100,000	0	100,000	0
Contract Services	5900043	13,329,280	14,323,760	0	14,323,760	0
Data Processing	5900044	435,710	530,000	0	530,000	0
Kidney Disease Commission	5900046	1,386,398	1,210,000	0	1,210,000	0
Shelterd Workshops	5900047	913,630	1,156,993	0	1,156,993	0
Deaf-Blind Project	5900048	25,284	143,000	0	143,000	0
<b>Grand Total</b>		<b>44,004,923</b>	<b>47,040,558</b>	<b>555</b>	<b>47,824,178</b>	<b>565</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	472,782	967,052	*****	*****	
General Revenue	4000010	9,883,322	11,580,597	*****	*****	
Federal Revenue	4000020	33,315,926	33,472,909	*****	*****	
Program Income	4000060	1,299,945	1,020,000	*****	*****	
<b>Total Funding</b>		<b>44,971,975</b>	<b>47,040,558</b>	<b>*****</b>	<b>*****</b>	
Excess Appro/(Funding)		(967,052)	0	*****	*****	
<b>Grand Total</b>		<b>44,004,923</b>	<b>47,040,558</b>	<b>*****</b>	<b>*****</b>	

The FY03 Budgeted amount in Personal Services Matching exceeds the Authorized amount due to adjustments during the 2001-03 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           OFFICE OF REHABILITATION SERVICES  
 Agency Code           520  
 Appropriation Name    Rehabilitation Services- Operations  
 Appropriation Code    128  
 Fund Name             Education- Rehab Paying  
 Fund Code             PER

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	17,591,562	535	292,064	3	17,883,625	538	18,066,535	535	299,950	3	18,366,485	538
Extra Help	5010001	122,000	19	0	0	122,000	19	122,000	19	0	0	122,000	19
Personal Serv Match	5010003	5,300,084	0	61,860	0	5,361,945	0	5,395,067	0	63,440	0	5,458,507	0
Operating Expenses	5020002	4,336,430	0	1,000,000	0	5,336,430	0	4,336,430	0	1,000,000	0	5,336,430	0
Travel-Conferences	5050009	177,496	0	0	0	177,496	0	177,496	0	0	0	177,496	0
Capital Outlay	5120011	0	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0
Extra Salaries	5010008	8,000	0	0	0	8,000	0	8,000	0	0	0	8,000	0
Prof. Fees & Serv.	5060010	424,029	0	350,000	0	774,029	0	424,029	0	375,000	0	799,029	0
Grants/Aid	5100004	1,780,695	0	60,000	0	1,840,695	0	1,780,695	0	60,000	0	1,840,695	0
Scholarships	5100030	100,000	0	(100,000)	0	0	0	100,000	0	(100,000)	0	0	0
Contract Services	5900043	14,323,760	0	675,604	0	14,999,364	0	14,323,760	0	675,604	0	14,999,364	0
Data Processing	5900044	530,000	0	0	0	530,000	0	530,000	0	0	0	530,000	0
Kidney Disease Commission	5900046	1,210,000	0	0	0	1,210,000	0	1,210,000	0	0	0	1,210,000	0
Shelterd Workshops	5900047	1,156,993	0	0	0	1,156,993	0	1,156,993	0	0	0	1,156,993	0
Deaf-Blind Project	5900048	143,000	0	(100,000)	0	43,000	0	143,000	0	(100,000)	0	43,000	0
<b>Grand Total</b>		<b>47,204,049</b>	<b>554</b>	<b>2,489,528</b>	<b>3</b>	<b>49,693,577</b>	<b>557</b>	<b>47,774,005</b>	<b>554</b>	<b>2,523,994</b>	<b>3</b>	<b>50,297,999</b>	<b>557</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
General Revenue	4000010	11,564,467	*****	535,879	*****	12,100,346	*****	11,705,497	*****	537,415	*****	12,242,912	*****
Federal Revenue	4000020	33,559,582	*****	1,953,650	*****	35,513,232	*****	33,988,508	*****	1,986,579	*****	35,975,087	*****
Program Income	4000060	2,080,000	*****	0	*****	2,080,000	*****	2,080,000	*****	0	*****	2,080,000	*****
Total Funding		47,204,049	*****	2,489,528	*****	49,693,577	*****	47,774,005	*****	2,523,994	*****	50,297,999	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>47,204,049</b>	<b>*****</b>	<b>2,489,528</b>	<b>*****</b>	<b>49,693,577</b>	<b>*****</b>	<b>47,774,005</b>	<b>*****</b>	<b>2,523,994</b>	<b>*****</b>	<b>50,297,999</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**

**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name           Rehabilitation Services- Operations  
 Appropriation Code           128  
 Fund Name                     Education- Rehab Paying  
 Fund Code                     PER

Character		Recommendations			
		Executive			
Name	Code	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	17,838,816	538	18,320,464	538
Extra Help	5010001	122,000	19	122,000	19
Personal Serv Match	5010003	5,359,689	0	5,456,009	0
Operating Expenses	5020002	5,336,430	0	5,336,430	0
Travel-Conferences	5050009	177,496	0	177,496	0
Capital Outlay	5120011	250,000	0	250,000	0
Extra Salaries	5010008	8,000	0	8,000	0
Prof. Fees & Serv.	5060010	774,029	0	799,029	0
Grants/Aid	5100004	1,840,695	0	1,840,695	0
Scholarships	5100030	0	0	0	0
Contract Services	5900043	14,999,364	0	14,999,364	0
Data Processing	5900044	530,000	0	530,000	0
Kidney Disease Commission	5900046	1,210,000	0	1,210,000	0
Shelterd Workshops	5900047	1,156,993	0	1,156,993	0
Deaf-Blind Project	5900048	43,000	0	43,000	0
<b>Grand Total</b>		<b>49,646,512</b>	<b>557</b>	<b>50,249,480</b>	<b>557</b>

Funding Sources					
Name	Code				
Fund Balance	4000005	0	*****	0	*****
General Revenue	4000010	12,040,071	*****	12,181,101	*****
Federal Revenue	4000020	35,513,232	*****	35,975,087	*****
Program Income	4000060	2,080,000	*****	2,080,000	*****
<b>Total Funding</b>		<b>49,633,303</b>	<b>*****</b>	<b>50,236,188</b>	<b>*****</b>
Excess Appr/(Funding)		13,209	*****	13,292	*****
<b>Grand Total</b>		<b>49,646,512</b>	<b>*****</b>	<b>50,249,480</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name: OFFICE OF REHABILITATION SERVICES  
 Agency Code: 520  
 Appropriation Name: Rehabilitation Services- Operators  
 Appropriation Code: 128  
 Fund Name: Education- Rehab Paying  
 Fund Code: PER

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	44,004,923	47,040,858	535	47,204,049	535	47,774,005	535	47,204,049	535	47,774,005	535			
1	This change level request will provide comprehensive vocational rehabilitation services to 250 to 280 individuals with disabilities. The actual number of individuals served will vary due to the severity of disability and vocational goals and objectives. This request restores the general revenue reductions the program experienced during the previous fiscal year.	C01	359202 COMMISSIONER	0	0	0	475,604	0	475,604	0	475,604	0	475,604	0			
1	This change level request is to allow the agency to purchase heavy shop and industrial machine tools, welding equipment, medical physical restoration, laboratory equipment, and printing equipment for the Vocational Rehabilitation Institute and the Rehabilitation Hospital located at the Hot Springs Rehabilitation Center. The agency requests no general revenue for this item.	C01	359274 DIR OFFICE	0	0	0	250,000	0	250,000	0	250,000	0	250,000	0			
1	Request one Agency Program Coordinator position to be continued from the Miscellaneous Federal Grant process.	C01	359401 Alternative Loan Prg	0	0	0	60,275	1	61,811	1	60,275	1	61,811	1			
		C01	Total	0	0	0	785,879	1	787,415	1	785,879	1	787,415	1			
2	This change level request consolidates the grants line item of the cash fund into the Treasury paying fund. The cash fund was consolidated into the Treasury at the beginning of SFY 2002. The agency is requesting no general revenue to fund this item.	C02	359210 PLANNING & DEV	0	0	0	60,000	0	60,000	0	60,000	0	60,000	0			
2	This change level request consolidates the maintenance and operations line item of the cash fund into the Treasury paying fund. The cash fund was consolidated into the Treasury at the beginning of SFY 2002. The agency requests no general revenue to fund this item.	C02	359344 ROUTINE CARE	0	0	0	134,760	0	134,760	0	134,760	0	134,760	0			
2	This change level request consolidates the maintenance and operations line item of the cash fund into the Treasury paying fund. The cash fund was consolidated into the Treasury at the beginning of SFY 2002. The agency requests no general revenue to fund this item.	C02	359386 DEAF ACCESS	0	0	0	865,240	0	865,240	0	865,240	0	865,240	0			
		C02	Total	0	0	0	1,060,000	0	1,060,000	0	1,060,000	0	1,060,000	0			
3	Request restoration of two positions.	C03	359216 FAYETTEVILLE	0	0	0	0	1	0	1	3,360	1	3,360	1			
		C03	359248 EL DORADO	0	0	0	0	1	0	1	3,360	1	3,360	1			
		C03	Total	0	0	0	0	2	0	2	6,720	2	6,720	2			
4	This change level request is to provide additional professional services line item authority to continue the development of a client and student tracking system for the Hot Springs Rehabilitation Center. Sub-systems involved include the Training Institute, the Rehabilitation Hospital and Pharmacy. The ARS is currently operating under a DIS approved plan to completely replace the case management services system. The agency has already switched over to a server environment and will have replaced most of its equipment during SFY 1999 - 2003. The agency is requesting no general revenue to fund this item.	C06	359208 INFORMATION SERVICES	0	0	0	350,000	0	375,000	0	350,000	0	375,000	0			
		C06	Total	0	0	0	350,000	0	375,000	0	350,000	0	375,000	0			
5	The agency requests the following changes to the CLIP plan: 2 K153 SEC II TO K021 REHAB ASSIST II AND 1 K021 REHAB ASSIST II TO N5200001 REHAB TECH.	C09	359202 COMMISSIONER	0	0	0	0	0	0	0	1,739	0	1,786	0			
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II AND 1 K021 REHAB ASSIST II TO N5200001 REHAB TECH.	C09	359216 FAYETTEVILLE	0	0	0	7,458	0	7,659	0	7,458	0	7,659	0			
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II, 1 K021 REHAB ASSIST II TO N5200001 REHAB TECH, 2 M056 REHAB COUNSELOR III TO M127 SR REHAB COUNSELOR.	C09	359218 HARRISON	0	0	0	4,056	0	4,165	0	4,056	0	4,165	0			
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II, 2 K021 REHAB ASSIST II TO N5200001 REHAB TECH.	C09	359220 BATESVILLE	0	0	0	8,058	0	8,276	0	8,058	0	8,276	0			
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	C09	359222 JONESBORO	0	0	0	7,199	0	7,394	0	7,199	0	7,394	0			
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	C09	359224 WEST MEMPHIS	0	0	0	1,383	0	1,420	0	1,383	0	1,420	0			
5	The agency requests the following changes to the CLIP plan: 2 K153 SEC II TO K021 REHAB ASSIST II, K021 REHAB ASSIST II TO N5200001 REHAB TECH, 1 M056 REHAB COUNSELOR III TO M127 SR REHAB COUNSELOR.	C09	359226 WEST HELENA	0	0	0	1,400	0	1,438	0	1,400	0	1,438	0			
5	The agency requests the following changes to the CLIP plan: 2 K153 SEC II TO K021 REHAB ASSIST II.	C09	359228 PINE BLUFF	0	0	0	9,367	0	9,620	0	9,367	0	9,620	0			
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	C09	359230 MONTICELLO	0	0	0	3,256	0	3,344	0	3,256	0	3,344	0			
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II, 1 K156 SEC I TO K153 SEC II.	C09	359234 LONOKE	0	0	0	1,730	0	1,776	0	1,730	0	1,776	0			
5	The agency requests the following changes to the CLIP plan: 2 K153 SEC II TO K021 REHAB ASSIST II.	C09	359236 BENTON	0	0	0	3,016	0	3,098	0	3,016	0	3,098	0			

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name OFFICE OF REHABILITATION SERVICES  
Agency Code 520  
Appropriation Name Rehabilitation Services- Operations  
Appropriation Code 128  
Fund Name Education- Rehab Paying  
Fund Code PER

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation			
					Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.				
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II, K021 REHAB ASSIST II TO NS200001 REHAB TECH.	CO9 CLIP	359238 CONWAY	0	0	0	2,738	0	2,812	0	2,738	0	2,812	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II, K021 REHAB ASSIST II TO NS200001 REHAB TECH.	CO9 CLIP	359240 SHERWOOD B	0	0	0	3,480	0	3,574	0	3,480	0	3,574	0		
5	The agency requests the following changes to the CLIP plan: 2 K021 REHAB ASSIST II TO NS200001 REHAB TECH.	CO9 CLIP	359242 LITTLE ROCK	0	0	0	3,536	0	3,631	0	3,536	0	3,631	0		
5	The agency requests the following changes to the CLIP plan: 1 K155 SEC I TO K153 SEC II, 1 K021 REHAB ASSIST II TO NS200001 REHAB TECH.	CO9 CLIP	359244 HOT SPRINGS	0	0	0	3,734	0	3,835	0	3,734	0	3,835	0		
5	The agency requests the following changes to the CLIP plan: 1 K155 SEC I TO K153 SEC II, K153 SEC II TO K021 REHAB ASSIST II	CO9 CLIP	359246 RUSSELLVILLE	0	0	0	16,845	0	17,300	0	4,042	0	4,150	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO NS200001 REHAB TECH.	CO9 CLIP	359248 EL DORADO	0	0	0	3,059	0	3,142	0	3,059	0	3,142	0		
5	The agency requests the following changes to the CLIP plan: 2 K155 SEC I TO K153 SEC II, 1 K153 SEC II TO K021 REHAB ASSIST II, M066 REHAB COUNSELOR II TO M127 SR REHAB COUNSELOR.	CO9 CLIP	359250 TEXARKANA	0	0	0	1,369	0	1,406	0	1,369	0	1,406	0		
5	The agency requests the following changes to the CLIP plan: 2 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359252 FORT SMITH	0	0	0	9,586	0	9,845	0	9,586	0	9,845	0		
5	The agency requests the following changes to the CLIP plan: 2 1 K153 SEC II TO K021 REHAB ASSIST II, K021 REHAB ASSIST II TO NS200001 REHAB TECH.	CO9 CLIP	359262 LITTLE ROCK	0	0	0	2,930	0	3,010	0	2,930	0	3,010	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359278 MGT SUPPORT	0	0	0	5,740	0	5,895	0	5,740	0	5,895	0		
5	The agency requests the following changes to the CLIP plan: 1 K021 REHAB ASSIST II TO NS200001 REHAB TECH, 1 K155 SEC I TO K153 SEC II.	CO9 CLIP	359280 FACILITY SUPPORT	0	0	0	3,722	0	3,823	0	3,722	0	3,823	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359296 VOCATIONAL TRAINING	0	0	0	1,511	0	1,552	0	55,051	0	56,537	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359328 PRGM PLANNING	0	0	0	3,423	0	3,515	0	11,517	0	11,828	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359344 ROUTINE CARE	0	0	0	0	0	0	0	2,607	0	2,678	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359348 ANCILLARY	0	0	0	1,651	0	1,696	0	1,651	0	1,696	0		
5	The agency requests the following changes to the CLIP plan: 1 K155 SEC I TO K153 SEC II.	CO9 CLIP	359372 DIETARY	0	0	0	1,861	0	1,911	0	3,849	0	3,953	0		
5	The agency requests the following changes to the CLIP plan: 1 K021 REHAB ASSIST II TO NS200001 REHAB TECH.	CO9 CLIP	359374 ENVR0 SYSTEMS	0	0	0	1,532	0	1,574	0	9,474	0	9,730	0		
5	The agency requests the following changes to the CLIP plan: 2 K021 REHAB ASSIST II TO NS200001 REHAB TECH.	CO9 CLIP	359380 HSRC DEAF PRG	0	0	0	2,139	0	2,197	0	2,139	0	2,197	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359384 DEAF VR SERVICES	0	0	0	1,480	0	1,520	0	1,480	0	1,520	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359386 DEAF ACCESS	0	0	0	3,156	0	3,241	0	3,156	0	3,241	0		
5	The agency requests the following changes to the CLIP plan: 1 K021 REHAB ASSIST II TO NS200001 REHAB TECH.	CO9 CLIP	359396 WEST MEMPHIS	0	0	0	11,668	0	11,983	0	11,668	0	11,983	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359398 PINE BLUFF	0	0	0	9,196	0	9,444	0	9,196	0	9,444	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359402 HOT SPRINGS	0	0	0	1,423	0	1,462	0	1,423	0	1,462	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359406 TE KARKANA	0	0	0	1,971	0	2,024	0	1,971	0	2,024	0		
5	The agency requests the following changes to the CLIP plan: 1 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359408 FORT SMITH	0	0	0	8,658	0	9,097	0	8,658	0	9,097	0		
5	The agency requests the following changes to the CLIP plan: 4 K153 SEC II TO K021 REHAB ASSIST II.	CO9 CLIP	359438 SPINAL CORD	0	0	0	59,104	0	60,700	0	23,226	0	23,853	0		
		CO9 CLIP	Totals	0	0	0	212,636	0	218,377	0	239,864	0	246,340	0		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name OFFICE OF REHABILITATION SERVICES  
 Agency Code 520  
 Appropriation Name Rehabilitation Services- Operations  
 Appropriation Code 128  
 Fund Name Education- Rehab Paying  
 Fund Code FER

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation		
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
6	The agency requests the following reclassifications: 1 E080 VOC INSTR I to E078 VOC INSTR IV.	C10 Reclass	359202 COMMISSIONER	0	0	0	4,277	0	4,392	0	0	0	0	0			
6	The agency requests the following reclassifications: 1 E080 VOC INSTR I and 14 E078 VOC INSTR III to E078 VOC INSTR IV.	C10 Reclass	359296 VOCATIONAL TRAINING	0	0	0	56,106	0	57,620	0	0	0	0	0			
6	The agency requests the following reclassifications: 2 1 E080 VOC INSTR I and 1 E082 VOC INSTR II to E078 VOC INSTR IV.	C10 Reclass	359328 PRGM PLANNING	0	0	0	8,094	0	8,313	0	0	0	0	0			
6	The agency requests the following reclassifications: 1 E076 VOC INSTR III to E078 VOC INSTR IV.	C10 Reclass	359344 ROUTINE CARE	0	0	0	2,507	0	2,678	0	0	0	0	0			
6	The agency requests the following reclassifications: 1 E076 VOC INSTR III to E078 VOC INSTR IV.	C10 Reclass	359372 DIETARY	0	0	0	1,988	0	2,042	0	0	0	0	0			
6	The agency requests the following reclassifications: 2 1 E076 VOC INSTR III to E078 VOC INSTR IV.	C10 Reclass	359374 ENVRO SYSTEMS	0	0	0	7,942	0	8,156	0	0	0	0	0			
		C10 Reclass	Total	0	0	0	81,014	0	83,201	0	0	0	0	0			
		<b>Grand Total</b>	<b>Total</b>	<b>44,004,923</b>	<b>47,040,558</b>	<b>536</b>	<b>49,693,578</b>	<b>536</b>	<b>50,297,999</b>	<b>536</b>	<b>49,846,512</b>	<b>536</b>	<b>50,249,480</b>	<b>536</b>			

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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This federally funded appropriation provides for the Technology Access Program (ICAN). The project is designed to create a statewide system for getting information and technology to people that are able to use it and can benefit from having such services. The program influences the decisions of people, who make technology available, and enhances and strengthens relationships between technology consumers, providers, grantors of funds, and developers of assisting devices.

The Agency is requesting Base Level for the 2003-05 biennium.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Office of Rehabilitation Services  Code: 520	<b>APPROPRIATION</b> Name: ICAN  Code: 1VB	<b>TREASURY FUND</b> Name: Education- Rehab Payng  Code: PER	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>332</b>
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Appropriation Summary

Agency Name OFFICE OF REHABILITATION SERVICES  
 Agency Code 620  
 Appropriation Name ICAN  
 Appropriation Code 1VB  
 Fund Name Education- Rehab Paying  
 Fund Code PER

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	54,219	81,500	0	81,500	0	81,500	0	0	0	81,500	0	81,500	0	0	0	81,500	0	81,500	0	81,500	0
Travel-Conferences	4,466	9,500	0	9,500	0	9,500	0	0	0	9,500	0	9,500	0	0	0	9,500	0	9,500	0	9,500	0
Grand Total	58,685	91,000	0	91,000	0	91,000	0	0	0	91,000	0	91,000	0	0	0	91,000	0	91,000	0	91,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	58,685	91,000	*****	*****	*****	91,000	*****	0	*****	91,000	*****	91,000	*****	0	*****	91,000	*****	91,000	*****	91,000	*****
Total Funding	58,685	91,000	*****	*****	*****	91,000	*****	0	*****	91,000	*****	91,000	*****	0	*****	91,000	*****	91,000	*****	91,000	*****
Excess Apprn/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	58,685	91,000	*****	*****	*****	91,000	*****	0	*****	91,000	*****	91,000	*****	0	*****	91,000	*****	91,000	*****	91,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name            ICAN  
 Appropriation Code            1VB  
 Fund Name                     Education- Rehab Paying  
 Fund Code                     PER

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	54,219	81,500	0	81,500	0
Travel-Conferences	5050009	4,466	9,500	0	9,500	0
<b>Grand Total</b>		<b>58,685</b>	<b>91,000</b>	<b>0</b>	<b>91,000</b>	<b>0</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	58,685	91,000	*****	*****	*****
<b>Total Funding</b>		<b>58,685</b>	<b>91,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>58,685</b>	<b>91,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           OFFICE OF REHABILITATION SERVICES  
Agency Code           520  
Appropriation Name    ICAN  
Appropriation Code    1VB  
Fund Name              Education- Rehab Paying  
Fund Code              PER

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	81,500	0	0	0	81,500	0	81,500	0	0	0	81,500	0
Travel-Conferences	5050009	9,500	0	0	0	9,500	0	9,500	0	0	0	9,500	0
<b>Grand Total</b>		<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>0</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	91,000	*****	0	*****	91,000	*****	91,000	*****	0	*****	91,000	*****
Total Funding		91,000	*****	0	*****	91,000	*****	91,000	*****	0	*****	91,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>91,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>91,000</b>	<b>*****</b>	<b>91,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>91,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name            ICAN  
 Appropriation Code            1VB  
 Fund Name                     Education- Rehab Paying  
 Fund Code                     PER

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	81,500	0	81,500	0				
Travel-Conferences	5050009	9,500	0	9,500	0				
<b>Grand Total</b>		<b>91,000</b>	<b>0</b>	<b>91,000</b>	<b>0</b>				

Funding Sources									
Name	Code								
Federal Revenue	4000020	91,000	*****	91,000	*****				
Total Funding		91,000	*****	91,000	*****				
Excess Appro/(Funding)		0	*****	0	*****				
<b>Grand Total</b>		<b>91,000</b>	<b>*****</b>	<b>91,000</b>	<b>*****</b>				

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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. Due to excess fund balances, revenue collections have been temporarily suspended.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting an increase in Grants/Aid to purchase various assistive devices such as amplification, TDD's, and signaling devices.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Office of Rehabilitation Services  Code: 520	<b>APPROPRIATION</b> Name: Statewide Disability Telecommunication Equipment  Code: 374	<b>TREASURY FUND</b> Name: Telecommunications Equipment Fund  Code: STC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  337
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF REHABILITATION SERVICES  
 Agency Code 520  
 Appropriation Name State Wide Disability Telecommunications Equip  
 Appropriation Code 374  
 Fund Name Telecommunications Equipment Fund  
 Fund Code STC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04				2004-05				Executive							
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	44,932	45,713	1	45,713	1	46,947	1	0	0	46,947	1	48,215	1	0	0	48,215	1	46,947	1	48,215	1
Personal Serv Match	11,635	12,147	0	11,425	0	12,763	0	0	0	12,763	0	13,017	0	0	0	13,017	0	12,763	0	13,017	0
Operating Expenses	19,963	22,000	0	22,000	0	22,000	0	0	0	22,000	0	22,000	0	0	0	22,000	0	22,000	0	22,000	0
Travel-Conferences	3,958	4,000	0	4,000	0	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000	0	4,000	0	4,000	0
Capital Outlay	39,262	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	0	0	0	0	0	0	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	250,000	0	250,000	0
<b>Grand Total</b>	<b>119,751</b>	<b>333,860</b>	<b>1</b>	<b>333,138</b>	<b>1</b>	<b>85,711</b>	<b>1</b>	<b>250,000</b>	<b>0</b>	<b>335,711</b>	<b>1</b>	<b>87,232</b>	<b>1</b>	<b>250,000</b>	<b>0</b>	<b>337,232</b>	<b>1</b>	<b>335,711</b>	<b>1</b>	<b>337,232</b>	<b>1</b>

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	1,033,929	917,028	333,168	250,000	583,168	204,457
Special Revenue	2,850	0	0	0	0	207,000
Total Funding	1,036,779	917,028	333,168	250,000	583,168	204,457
Excess Appro/Funding	(917,028)	(583,168)	(247,457)	0	(247,457)	(117,225)
<b>Grand Total</b>	<b>119,751</b>	<b>333,860</b>	<b>85,711</b>	<b>250,000</b>	<b>335,711</b>	<b>87,232</b>

The FY03 Budgeted amounts in Personal Services Matching exceeds the Authorized amount due to adjustments during the 2001-03 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name           State Wide Disability Telecommunications Equip  
 Appropriation Code           374  
 Fund Name                     Telecommunications Equipment Fund  
 Fund Code                     STC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	44,932	45,713	1	45,713	1
Personal Serv Match	5010003	11,635	12,147	0	11,425	0
Operating Expenses	5020002	19,963	22,000	0	22,000	0
Travel-Conferences	5050009	3,958	4,000	0	4,000	0
Capital Outlay	5120011	39,262	250,000	0	250,000	0
Grants/Aid	5100004	0	0	0	0	0
<b>Grand Total</b>		<b>119,751</b>	<b>333,860</b>	<b>1</b>	<b>333,138</b>	<b>1</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	1,033,929	917,028	*****	*****	*****
Special Revenue	4000030	2,850	0	*****	*****	*****
<b>Total Funding</b>		<b>1,036,779</b>	<b>917,028</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>(917,028)</b>	<b>(583,168)</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Grand Total</b>		<b>119,751</b>	<b>333,860</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The FY03 Budgeted amounts in Personal Services Matching exceeds the Authorized amount due to adjustments during the 2001-03 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           OFFICE OF REHABILITATION SERVICES  
 Agency Code           520  
 Appropriation Name    State Wide Disability Telecommunications Equip  
 Appropriation Code    374  
 Fund Name             Telecommunications Equipment Fund  
 Fund Code             STC

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	46,947	1	0	0	46,947	1	48,215	1	0	0	48,215	1
Personal Serv Match	5010003	12,763	0	0	0	12,763	0	13,017	0	0	0	13,017	0
Operating Expenses	5020002	22,000	0	0	0	22,000	0	22,000	0	0	0	22,000	0
Travel-Conferences	5050009	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	5100004	0	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0
<b>Grand Total</b>		<b>85,711</b>	<b>1</b>	<b>250,000</b>	<b>0</b>	<b>335,711</b>	<b>1</b>	<b>87,232</b>	<b>1</b>	<b>250,000</b>	<b>0</b>	<b>337,232</b>	<b>1</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	333,168	*****	250,000	*****	583,168	*****	204,457	*****	43,000	*****	247,457	*****
Special Revenue	4000030	0	*****	0	*****	0	*****	0	*****	207,000	*****	207,000	*****
<b>Total Funding</b>		<b>333,168</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>583,168</b>	<b>*****</b>	<b>204,457</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>454,457</b>	<b>*****</b>
Excess Appr/(Funding)		(247,457)	*****	0	*****	(247,457)	*****	(117,225)	*****	0	*****	(117,225)	*****
<b>Grand Total</b>		<b>85,711</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>335,711</b>	<b>*****</b>	<b>87,232</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>337,232</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name           State Wide Disability Telecommunications Equip  
 Appropriation Code           374  
 Fund Name                     Telecommunications Equipment Fund  
 Fund Code                     STC

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	46,947	1	48,215	1				
Personal Serv Match	5010003	12,763	0	13,017	0				
Operating Expenses	5020002	22,000	0	22,000	0				
Travel-Conferences	5050009	4,000	0	4,000	0				
Capital Outlay	5120011	0	0	0	0				
Grants/Aid	5100004	250,000	0	250,000	0				
<b>Grand Total</b>		<b>335,711</b>	<b>1</b>	<b>337,232</b>	<b>1</b>				

Funding Sources									
Name	Code								
Fund Balance	4000005	583,168	*****	247,457	*****				
Special Revenue	4000030	0	*****	207,000	*****				
<b>Total Funding</b>		<b>583,168</b>	<b>*****</b>	<b>454,457</b>	<b>*****</b>				
Excess Appro/(Funding)		(247,457)	*****	(117,225)	*****				
<b>Grand Total</b>		<b>335,711</b>	<b>*****</b>	<b>337,232</b>	<b>*****</b>				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name: OFFICE OF REHABILITATION SERVICES  
 Agency Code: 520  
 Appropriation Name: State Wide Disability Telecommunications Equip  
 Appropriation Code: 374  
 Fund Name: Telecommunications Equipment Fund  
 Fund Code: 57C

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	
		BL Base Level	Total	119,751		333,860	1	85,711	1	87,232	1	85,711	1	87,232	1		
1	This change level request provides for telecommunication devices for persons who are deaf, hard of hearing, deaf/blind, or speech impaired. Eligibility is based on certification by a licensed physician, audiologist, speech pathologist, or other recognized method. Equipment includes TTY's, TTY's with large displays and/or Braille access, volume controls, signalers, computers and enhancements, etc. Funding is provided through the Arkansas Public Service Commission, which is authorized to increase existing local exchange carrier tariffs, surcharges or other funding mechanism to include the equivalent of \$ 03 per subject access line per month. The surcharge has been suspended due to excess revenues collected over expenditures in the program. This is a change from the capital outlay line item to the grants line item. Capital outlay line items zero out every biennium. Special revenues fund this item. The agency requests no general revenue for this item.	CO1	359078 TAP PROGRAM	0		0	0	250,000	0	250,000	0	250,000	0	250,000	0		
		CO1	Total	0		0	0	250,000	0	250,000	0	250,000	0	250,000	0		
		Grand Total	Total	119,751		333,860	1	335,711	1	337,232	1	335,711	1	337,232	1		

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 is requesting Base Level for the 2003-05 biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Rehabilitation Services  Code: 520	Name: People with Disabilities  Code: 743	Name: People with Disabilities  Code: SPD	BUDGET REQUEST	<b>343</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF REHABILITATION SERVICES  
 Agency Code 520  
 Appropriation Name People with Disabilities  
 Appropriation Code 743  
 Fund Name People with Disabilities  
 Fund Code SPD

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Grand Total	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	3,319	6,332	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Special Revenue	3,013	3,668	*****	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	10,000	*****
Total Funding	6,332	10,000	*****	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	10,000	*****
Excess Appr/(Funding)	(6,332)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	10,000	*****	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	10,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name            People with Disabilities  
 Appropriation Code            743  
 Fund Name                     People with Disabilities  
 Fund Code                     SPD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	10,000	0	10,000	0
Grand Total		0	10,000	0	10,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	3,319	6,332	*****	*****	*****
Special Revenue	4000030	3,013	3,668	*****	*****	*****
Total Funding		6,332	10,000	*****	*****	*****
Excess Appro/(Funding)		(6,332)	0	*****	*****	*****
Grand Total		0	10,000	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           OFFICE OF REHABILITATION SERVICES  
 Agency Code           520  
 Appropriation Name    People with Disabilities  
 Appropriation Code    743  
 Fund Name             People with Disabilities  
 Fund Code             SPD

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
<b>Grand Total</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****
<b>Total Funding</b>		<b>10,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>10,000</b>	<b>*****</b>	<b>10,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>10,000</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>10,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>10,000</b>	<b>*****</b>	<b>10,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>10,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name            People with Disabilities  
 Appropriation Code            743  
 Fund Name                      People with Disabilities  
 Fund Code                      SPD

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
<b>Name</b>	<b>Code</b>								
Operating Expenses	5020002	10,000	0	10,000	0				
Grand Total		10,000	0	10,000	0				

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****				
Special Revenue	4000030	10,000	*****	10,000	*****				
Total Funding		10,000	*****	10,000	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		10,000	*****	10,000	*****				

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 Base Level for the 2003-05 biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Office of Rehabilitation Services	Name: Technology Equipment Revolving Loan	Name: Rehab- Technology Equipment		348
Code: 520	Code: 902	Code: NRS		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF REHABILITATION SERVICES  
 Agency Code 520  
 Appropriation Name Technology Equipment Revolving Loan  
 Appropriation Code 902  
 Fund Name Rehab- Technology Equipment  
 Fund Code NRS

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Loans	416,059	100,000	0	650,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Grand Total	416,059	100,000	0	650,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
Fund Balance	39,648	35,996	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Transfer	400,000	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Cash Funds	12,407	64,004	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000
Total Funding	452,055	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000
Excess Appr/(Funding)	(35,996)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	416,059	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000

Funds were transferred from the Money Management Trust Fund due to the receipt of an additional Grant during FY02.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name           Technology Equipment Revolving Loan  
 Appropriation Code           902  
 Fund Name                     Rehab- Technology Equipment  
 Fund Code                     NRS

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Loans	5120029	416,059	100,000	0	650,000	0
Grand Total		416,059	100,000	0	650,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	39,648	35,996	*****	*****	*****
Transfer	4000065	400,000	0	*****	*****	*****
Cash Funds	4000045	12,407	64,004	*****	*****	*****
Total Funding		452,055	100,000	*****	*****	*****
Excess Appro/(Funding)		(35,996)	0	*****	*****	*****
Grand Total		416,059	100,000	*****	*****	*****

Funds were transferred from the Money Management Trust Fund due to the receipt of an additional Grant during FY02.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           OFFICE OF REHABILITATION SERVICES  
 Agency Code           520  
 Appropriation Name    Technology Equipment Revolving Loan  
 Appropriation Code    902  
 Fund Name             Rehab- Technology Equipment  
 Fund Code             NRS

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Loans	5120029	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
<b>Grand Total</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Transfer	4000065	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****
<b>Total Funding</b>		<b>100,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>100,000</b>	<b>*****</b>	<b>100,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>100,000</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>100,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>100,000</b>	<b>*****</b>	<b>100,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>100,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name           Technology Equipment Revolving Loan  
 Appropriation Code           902  
 Fund Name                     Rehab- Technology Equipment  
 Fund Code                     NRS

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Loans	5120029	100,000	0	100,000	0				
<b>Grand Total</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>				

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****				
Transfer	4000065	0	*****	0	*****				
Cash Funds	4000045	100,000	*****	100,000	*****				
<b>Total Funding</b>		<b>100,000</b>	<b>*****</b>	<b>100,000</b>	<b>*****</b>				
Excess Appro/(Funding)		0	*****	0	*****				
<b>Grand Total</b>		<b>100,000</b>	<b>*****</b>	<b>100,000</b>	<b>*****</b>				

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 the consolidation of Grants/Aid and \$1,000,000 of Operating Expenses of this appropriation to the corresponding Grants/Aid and Operating Expenses items of the Rehab Services- Operations appropriation (128).

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Office of Rehabilitation Services  Code: 520	<b>APPROPRIATION</b> Name: Rehabilitation Services- Treasury  Code: 903	<b>TREASURY FUND</b> Name: Rehabilitation Services- Cash  Code: NRS	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>353</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF REHABILITATION SERVICES  
 Agency Code 520  
 Appropriation Name Rehabilitation Services- Treasury  
 Appropriation Code 903  
 Fund Name Rehabilitation Services- Cash  
 Fund Code NRS

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03			2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	1,360,449	1,825,000	0	1,825,000	0	1,825,000	0	(1,000,000)	0	825,000	0	1,825,000	0	(1,000,000)	0	825,000	0	825,000	0	825,000	0
Travel-Conferences	656	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Prof. Fees & Serv.	82,284	112,000	0	112,000	0	112,000	0	0	0	112,000	0	112,000	0	0	0	112,000	0	112,000	0	112,000	0
Grants/Aid	24	60,000	0	60,000	0	60,000	0	(60,000)	0	0	0	60,000	0	(60,000)	0	0	0	0	0	0	0
Grand Total	1,443,412	2,007,000	0	2,007,000	0	2,007,000	0	(1,060,000)	0	947,000	0	2,007,000	0	(1,060,000)	0	947,000	0	947,000	0	947,000	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	298,711	221,823	0	0	0	0
Cash Funds	1,366,524	1,785,177	2,007,000	(1,060,000)	2,007,000	(1,060,000)
Total Funding	1,665,235	2,007,000	2,007,000	(1,060,000)	2,007,000	(1,060,000)
Excess Appr/(Funding)	(221,823)	0	0	0	0	0
Grand Total	1,443,412	2,007,000	2,007,000	(1,060,000)	947,000	(1,060,000)

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   0520  
 Appropriation Name            Rehabilitation Services- Treasury  
 Appropriation Code            903  
 Fund Name                      Rehabilitation Services- Cash  
 Fund Code                      NRS

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	1,360,449	1,825,000	0	1,825,000	0
Travel-Conferences	5050009	656	10,000	0	10,000	0
Prof. Fees & Serv.	5060010	82,284	112,000	0	112,000	0
Grants/Aid	5100004	24	60,000	0	60,000	0
<b>Grand Total</b>		<b>1,443,412</b>	<b>2,007,000</b>	<b>0</b>	<b>2,007,000</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	298,711	221,823	*****	*****	*****
Cash Funds	4000045	1,366,524	1,785,177	*****	*****	*****
<b>Total Funding</b>		<b>1,665,235</b>	<b>2,007,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(221,823)	0	*****	*****	*****
<b>Grand Total</b>		<b>1,443,412</b>	<b>2,007,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           OFFICE OF REHABILITATION SERVICES  
 Agency Code           520  
 Appropriation Name    Rehabilitation Services- Treasury  
 Appropriation Code    903  
 Fund Name             Rehabilitation Services- Cash  
 Fund Code             NRS

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	1,825,000	0	(1,000,000)	0	825,000	0	1,825,000	0	(1,000,000)	0	825,000	0
Travel-Conferences	5050009	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Prof. Fees & Serv.	5060010	112,000	0	0	0	112,000	0	112,000	0	0	0	112,000	0
Grants/Aid	5100004	60,000	0	(60,000)	0	0	0	60,000	0	(60,000)	0	0	0
<b>Grand Total</b>		<b>2,007,000</b>	<b>0</b>	<b>(1,060,000)</b>	<b>0</b>	<b>947,000</b>	<b>0</b>	<b>2,007,000</b>	<b>0</b>	<b>(1,060,000)</b>	<b>0</b>	<b>947,000</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	2,007,000	*****	(1,060,000)	*****	947,000	*****	2,007,000	*****	(1,060,000)	*****	947,000	*****
Total Funding		2,007,000	*****	(1,060,000)	*****	947,000	*****	2,007,000	*****	(1,060,000)	*****	947,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,007,000</b>	<b>*****</b>	<b>(1,060,000)</b>	<b>*****</b>	<b>947,000</b>	<b>*****</b>	<b>2,007,000</b>	<b>*****</b>	<b>(1,060,000)</b>	<b>*****</b>	<b>947,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF REHABILITATION SERVICES  
 Agency Code                   520  
 Appropriation Name            Rehabilitation Services- Treasury  
 Appropriation Code            903  
 Fund Name                     Rehabilitation Services- Cash  
 Fund Code                     NRS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	825,000	0	825,000	0				
Travel-Conferences	5050009	10,000	0	10,000	0				
Prof. Fees & Serv.	5060010	112,000	0	112,000	0				
Grants/Aid	5100004	0	0	0	0				
<b>Grand Total</b>		<b>947,000</b>	<b>0</b>	<b>947,000</b>	<b>0</b>				

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****				
Cash Funds	4000045	947,000	*****	947,000	*****				
Total Funding		947,000	*****	947,000	*****				
Excess Appro/(Funding)		0	*****	0	*****				
<b>Grand Total</b>		<b>947,000</b>	<b>*****</b>	<b>947,000</b>	<b>*****</b>				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name OFFICE OF REHABILITATION SERVICES  
 Agency Code 520  
 Appropriation Name Rehabilitation Services- Treasury  
 Appropriation Code 903  
 Fund Name Rehabilitation Services- Cash  
 Fund Code NRS

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation			
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	1,443,412	2,007,000	0	2,007,000	0	2,007,000	0	2,007,000	0	2,007,000	0			
1	This change level request consolidates \$1,000,000 of the maintenance and operations line item and the grants line item of the cash fund into the Treasury paying fund. The cash fund was consolidated into the Treasury at the beginning of SFY 2002. The agency requests no general revenue to fund this item. This consolidation will simplify the accounting structure, financial planning, and reporting.	C02	359276 CASH FUND	0	0	0	(1,060,000)	0	(1,060,000)	0	(1,060,000)	0	(1,060,000)	0			
		C02	Total	0	0	0	(1,060,000)	0	(1,060,000)	0	(1,060,000)	0	(1,060,000)	0			
		Grand Total	Total	1,443,412	2,007,000	0	947,000	0	947,000	0	947,000	0	947,000	0			