
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

Health Services Agency

The Agency is funded by State Appropriation 844 which is supplemented by Permit of Approval Review fees. A moratorium on the review of applications for Permits of Approval and the resulting loss in revenue from fee money created hardships for the Agency. With the moratorium lifted and revenues restored, the Agency would like to address neglected areas. Our first priority is for equipment: \$6,400 to replace 12 year old computers and 17 year old typewriters. Our second priority is for \$3,000 in each year of the biennium for increased professional fees. During the moratorium the Agency did not expend money for hearing officers, court reporters, and transcripts. Now, the fees are expected to rise as Permits of Approval are approved or denied and hearings ensue. Last, is an increase in the Agency's travel budget to again allow staff to attend educational and training seminars.

Developmental Disabilities Planning Council

The Developmental Disabilities Planning Council (DDPC) budget includes two priority requests. The first request is for state funds (Appropriation 845) needed to match federal funds received for administration of the basis state grant program.

The second request is to revise the federal portion (Appropriation 846) of the budget by decreasing operating expenses and increasing conference fees and travel. This request results in no change to the current dollar amount. Also included is a request for funds in the equipment line item to allow the Agency to upgrade existing computer equipment and office machines.

All other line items in appropriations 845 and 846 are at "base level".

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
HEALTH SERVICES AGENCY	ORSON BERRY	BR21	222

HEALTH SERVICES AGENCY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	Fund Type Governmental	Account Groups		Total
		General Fixed Assets	General Long-Term Debt	
Assets	\$ 12,189.90	\$ 62,011.94	\$ 28,029.02	\$ 102,230.86
Liabilities	7,786.01		28,029.02	35,815.03
Fund Equity	4,403.89	62,011.94		66,415.83
Revenues	1,093,623.59			1,093,623.59
Expenditures	1,039,814.57			1,039,814.57
Other Financing Sources (Uses)	(52,985.50)			(52,985.50)

Findings

FEDERAL GRANT COMPLIANCE MATTERS:
DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION ON DEVELOPMENTAL DISABILITIES -
BASIC SUPPORT AND ADVOCACY GRANTS (CFDA 93.630)

FEDERAL FINANCIAL REPORTS - Review of the federal financial reports indicated the following:

- a. A refund to the grantor Agency in the amount of \$9,975.45 was included as current year expenditures for grant number 01-9101ARBS04. The refund was required as a result of the federal review of the audit report for the year ended June 30, 1990.
- b. Reported matching costs were not based on actual costs, but were projections from federal program expenditures. Audit review of matching costs indicated that adequate matching was provided for the federal programs.

Recommendations

- a. Revise the federal financial report to reduce federal expenditures for the refund to the grantor agency.
- b. Revise the procedures for reporting matching costs to reflect actual matching provided.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 665 - HEALTH SERVICES

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>3</u>	<u>3</u>	<u>6</u>	<u>75%</u>
BLACK EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</u>	<u>25%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>2</u>	<u>25%</u>
			TOTAL MINORITIES	
			<u>8</u>	<u>100%</u>
			TOTAL EMPLOYEES	

08/27/94
DATE



AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: HEALTH SERVICES AGENCY (665)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 844 - State Operations - General Revenue</u>				
Operating Expenses	0	\$30,008	\$30,008	The Agency expended \$2,053 of this increase in FY94 and budgeted \$18,133 in FY95.
Professional Fees and Services	0	\$2,563	\$2,563	The Agency expended \$2,326 of this increase in FY94 and budgeted the additional increase in FY95.
<u>APPROPRIATION: 845 - Development</u>				
<u>Disabilities Planning Council -</u>				
<u>General Revenue</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 846 - Development</u>				
<u>Disabilities Planning Council -</u>				
<u>Federal Revenue</u>				
Professional Fees and Services- contracts with State Agencies (primarily DHS - Rehab)	0	\$114,000	\$114,000	The Agency did not expend any of this increase in FY94, however, they budgeted the additional increase in FY95.
Capital Outlay - computer equipment and office machines	0	\$7,000	\$7,000	The Agency expended \$2,325 of this appropriation in FY94 and budgeted the authorized appropriation in FY95.
Grants - payments to local nonprofit groups and organizations which provide assistance and support to individuals with development disabilities.	0	\$78,000	\$78,000	The Agency expended \$41,694 of this increase in FY94 and budgeted the additional increase in FY95.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Health Services Agency (665)		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
844	State Operations	\$223,995	4	\$248,259	4	\$272,013	4	\$270,502	4	\$257,659	4	\$251,259	4
845	DDPC - State	77,406	1	87,695	1	104,392	1	104,758	1	94,838	1	94,838	1
846	DDPC - Federal	930,496	5	1,251,753	7	1,254,664	7	1,259,142	7	1,251,753	7	1,251,753	7
TOTALS		\$1,231,897	10	\$1,587,707	12	\$1,631,069	12	\$1,634,402	12	\$1,604,250	12	\$1,597,850	12
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		301,401	24.5%	309,868	19.5%	360,313	22.1%	359,168	22.0%	330,005	20.6%	330,005	20.7%
Special Revenue				16,092	1.0%	16,092	1.0%	16,092	1.0%	16,092	1.0%	16,092	1.0%
Federal Funds		930,496	75.5%	1,251,753	78.9%	1,254,664	76.9%	1,259,142	77.0%	1,251,753	78.0%	1,251,753	78.3%
State Central Services Fund													
Merit Adjustment Fund				9,994	0.6%								
Unfunded Appropriation										6,400	0.4%		
Cash Funds													
Other													
Total Funding		1,231,897	100.0%	1,587,707	100.0%	1,631,069	100.0%	1,634,402	100.0%	1,604,250	100.0%	1,597,850	100.0%
Excess Appro./ (Funding)													
TOTAL		\$1,231,897		\$1,587,707		\$1,631,069		\$1,634,402		\$1,604,250		\$1,597,850	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
HEALTH SERVICES AGENCY			Orson Berry, Director						BR 40 226				

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Health Service Agency's base level request for state operations is \$248,259 each year and is funded from general revenue and fee collections. The Agency has requested an additional \$23,754 in FY96 and \$22,243 in FY97 of general revenue funded appropriation. The request consists of the following: 1) an increase in Conference Fees and Travel for the Director and staff to attend training sessions and educational conferences; 2) provide additional Professional Fees and Services for non-contract attorney fees and court reporting fees for transcripts; and 3) Capital Outlay of \$6,400 is requested in FY96 to purchase data processing equipment and office machines.

The Executive Recommendation provides an increase in Professional Fee and Services of \$3,000 in general revenue funded appropriation each year and \$6,400 in FY96 in unfunded appropriation for Capital Outlay.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Health Services Agency Code: 665	Name: State Operations Code: 844	Name: State General Services Code: HUA	BR20	227

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
REGULAR SALARIES	149,408	156,433	153,844	156,433	4,739	161,172	156,433	8,767	165,200	156,433	156,433		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	38,981	39,880	40,935	39,880	6,539	46,419	39,880	7,400	47,280	39,880	39,880		
OPERATING EXPENSES	27,992	44,072	55,947	44,072	0	44,072	44,072	0	44,072	44,072	44,072		
DUPLICATE FEES & TRAVEL	1,851	1,874	1,874	1,874	3,076	4,950	1,874	3,076	4,950	1,874	1,874		
DUPLICATE FEES & SERVICES	5,763	6,000	6,000	6,000	3,000	9,000	6,000	3,000	9,000	9,000	9,000		
CAPITAL OUTLAY	0	0	0	0	6,400	6,400	0	0	0	6,400			
TOTAL	223,995	248,259	258,600	248,259	23,754	272,013	248,259	22,243	270,502	257,659	251,259		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	223,995	222,173	*****	232,167	23,754	255,921	232,167	22,243	254,410	235,167	235,167		
SPECIAL REVENUES		16,092	*****	16,092		16,092	16,092		16,092	16,092	16,092		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
Unfunded Appropriation			*****										
Merit Adjustment Funding		9,994	*****							6,400			
TOTAL FUNDING	223,995	248,259	*****	248,259	23,754	272,013	248,259	22,243	270,502	257,659	251,259		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	223,995	248,259	*****	248,259	23,754	272,013	248,259	22,243	270,502	257,659	251,259		

EPT 010 SEPARATE AGENCIES
 BY 665 HEALTH SERVICES AGENCY
 PPRO 844 STATE OPERATIONS

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

UND HUA STATE GENERAL SERVICES(1000)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1995-96	1996-97	1995-96	1996-97	
000		HUA	665 844	B	223,995 4	248,259 4	248,259 4		248,259 4					248,259 4	248,259 4			
000		HUA	665 844 SALARY/MATCHING COST FOR BASE POSITIONS	P13			11,278 0		16,167 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HUA	665 844	P01	0 0		6,400 0		0 0					6,400				
The Health Services staff's data processing equipment consists of two personal computers over 12 years old. These computers have insufficient memory to load computer programs needed to build and maintain a necessary database. The Agency requests \$4,600 to replace old computers and \$1,800 to replace two typewriters which are 17 years old. This request is for the first year of the biennium only.																		

DEPT 010 SEPARATE AGENCIES
 AGY 665 HEALTH SERVICES AGENCY
 APPRO 844 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
002		HJA	665 844	P02		0	3,000	3,000			3,000	3,000						
<p>An additional \$3,000 is requested for each year of the biennium for non-contract attorney fees and court reporting fees for transcripts. Due to a moratorium on the issuance of Permits of Approvals, the Agency has not had these expenditures. However, with the lifting of the moratorium the Agency can expect to spend \$3,000 per fiscal year on such expenses.</p>																		
003		HJA	665 844	P03		0	3,076	3,076										
<p>Due to the moratorium and the resulting lack of fees, the Agency has had insufficient operating funds. There has essentially been no money for the Director and staff to attend any training sessions or educational conferences. Since the Agency is collecting fees again and can carry forward un-used fee money, we are requesting a \$3,076 increase in travel for each year of the biennium.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 665 HEALTH SERVICES AGENCY
APPRO 844 STATE OPERATIONS
FUND HJA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
 ANALYSIS OF BUDGET REQUEST
 1995 - 1997

The Health Service Agency's base level request for the Development Disabilities Planning Council - State operations is \$87,695 each year and is funded from general revenue. The one position included in this budget is funded from the State General Services fund for one half of a year. The second half is paid from the Developmental Disabilities Planning Council - Federal fund. The Agency has requested \$13,513 each year for Grants to match federal funds received by the state.

The Executive Recommendation provides an increase in Grants of \$7,143 each year in general revenue funded appropriation which restores this line item back to the current authorized level.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Health Services Agency Code: 665	Name: Dev. Disab. Plan. Council - State Code: 845	Name: State General Services Code: HUA	BR20	231

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
REGULAR SALARIES	11,477	11,611	12,023	11,611	530	12,141	11,611	833	12,444	11,611	11,611		
NUMBER OF POSITIONS	1	1	2	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	2,380	2,049	4,007	2,049	2,654	4,703	2,049	2,717	4,766	2,049	2,049		
PROF FEES & SERVICES	16,155	20,000	24,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
GRANTS/AIDS	47,394	54,035	61,178	54,035	13,513	67,548	54,035	13,513	67,548	61,178	61,178		
TOTAL	77,406	87,695	101,208	87,695	16,697	104,392	87,695	17,063	104,758	94,838	94,838		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	77,406	87,695	*****	87,695	16,697	104,392	87,695	17,063	104,758	94,838	94,838		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	77,406	87,695	*****	87,695	16,697	104,392	87,695	17,063	104,758	94,838	94,838		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	77,406	87,695	*****	87,695	16,697	104,392	87,695	17,063	104,758	94,838	94,838		

DEPT 010 SEPARATE AGENCIES
 AGY 665 HEALTH SERVICES AGENCY
 APPRO 845 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL -- STATE
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
000		HUA	665 845	B	77,406 1	87,695 1	87,695 1			87,695 1				87,695 1	87,695 1				
000		HUA	665 845 SALARY/MATCHING COST FOR BASE POSITIONS	P13			3,184 0			3,550 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		HUA	665 845	P01		0 0	13,513 0			13,513 0				7,143	7,143				
Request under appropriation 845 (state) in the amount of \$13,513 for Grants/Aids. This request is for state funds which are used to match federal funds (approximately \$450,000 annually) received by the state.																			

DEPT 010 SEPARATE AGENCIES
 AGY 665 HEALTH SERVICES AGENCY
 APPRO 845 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL -- STATE

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Health Service Agency's base level request for the Development Disabilities Planning Council - Federal operations is \$1,244,753 each year and is funded from federal revenue. The Agency has requested to realign current appropriation with no increase in total appropriation by reducing Operating Expenses and increasing Conference Fees and Travel by \$2,000 each year. This would allow the staff to attend training seminars and conferences to become familiar with federal legislation and program policy. Additionally, Capital Outlay is requested at \$7,000 each year to purchase office equipment.

The Executive Recommendation provides for Agency request.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Health Services Agency Code: 665	Name: Dev. Disab. Plan. Council -Federal Code: 846	Name: Health Services Federal (665) Code: FKM	BR20	234

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	95-96		96-97		96-97		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	76,718	153,089	151,252	153,089	-4,625	148,464	153,089	-913	152,176	153,089	153,089		
NUMBER OF POSITIONS	5	7	8	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	22,583	43,992	45,909	43,992	7,536	51,528	43,992	8,302	52,294	43,992	43,992		
OPERATING EXPENSES	89,597	155,900	155,900	155,900	-2,000	153,900	155,900	-2,000	153,900	153,900	153,900		
CONF FEES & TRAVEL	6,540	6,843	6,843	6,843	2,000	8,843	6,843	2,000	8,843	8,843	8,843		
PROF FEES & SERVICES	28,110	144,000	144,000	144,000	0	144,000	144,000	0	144,000	144,000	144,000		
CAPITAL OUTLAY	2,325	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000	7,000		
GRANTS/AIDS	704,623	740,929	740,929	740,929	0	740,929	740,929	0	740,929	740,929	740,929		
TOTAL	930,496	1,251,753	1,251,833	1,244,753	9,911	1,254,664	1,244,753	14,389	1,259,142	1,251,753	1,251,753		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	930,496	1,251,753	*****	1,244,753	9,911	1,254,664	1,244,753	14,389	1,259,142	1,251,753	1,251,753		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	930,496	1,251,753	*****	1,244,753	9,911	1,254,664	1,244,753	14,389	1,259,142	1,251,753	1,251,753		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	930,496	1,251,753	*****	1,244,753	9,911	1,254,664	1,244,753	14,389	1,259,142	1,251,753	1,251,753		

DEPT 010 SEPARATE AGENCIES
 AGY 665 HEALTH SERVICES AGENCY
 APPRO 846 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL -- FEDERAL

The negative Regular Salaries in the Agency's priority request for 1995-97 Biennium is due to budgeted Salaries in FY95 being greater than the requested Salaries in the 1995-97 Biennium.

APPROPRIATION SUMMARY

BR 215

FUND FKM HEALTH SERVICES FED-(1665)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					ACTUAL	BUDGETED	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		FKM	665 846	B	930,496 5	1,251,753 7	1,244,753 7		1,244,753 7					1,244,753 7	1,244,753 7				
000		FKM	665 846 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,911 0		7,389 0										
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																			
001		FKM	665 846	P01		0 0	0 0		0 0										
<p>Request under appropriation 846 (federal) to realign current appropriation with no increase in total appropriation. The request is to reduce "Operating Expense" by \$2,000 and to increase "Conference Fees and Travel" by \$2,000. This will allow new personnel to attend training seminars and conferences to become familiar with federal legislation and program policy.</p>																			

DEPT 010 SEPARATE AGENCIES
 AGY 665 HEALTH SERVICES AGENCY
 APPRO 846 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL -- FEDERAL

RANK BY APPROPRIATION

BR 264

FUND FKM HEALTH SERVICES FED-(665)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----						
					---ACTUAL---		---BUDGETED---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
002		FKM	665 846	P02		0		7,000		7,000				7,000	7,000				
						0		0		0									

Request under appropriation 846 (federal) for \$7,000 in "Capital Outlay" to purchase office equipment. The agency will need to update existing computer equipment and office machines.

DEPT 010 SEPARATE AGENCIES
 AGY 665 HEALTH SERVICES AGENCY
 APPRO 846 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL -- FEDERAL
 FUND FKM HEALTH SERVICES FED-(665)

RANK BY APPROPRIATION

BR 264