

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997-1999**

HEALTH SERVICES AGENCY

The Agency's 1997-1999 budget priority requests are additional appropriation (not additional general revenue) and clarification of the special language in our appropriation. Our appropriation contains special language to allow the Agency to "carry forward" to the next fiscal year any unexpended balance of funds generated by fees and fines. This was approved by DF&A, the Governor and the Legislature because the Agency depends on fee money for operating funds yet does not have a consistent fee source. (In certain years, with a moratorium in place, few fees are collected; other years significant fees are collected. The "carry forward" provision was passed to level out this roller coaster.) The Agency could only access \$4,055 from this fund in FY '96 and will be unable to expend any fee revenue in FY '97. The Agency requests that our Appropriation's existing special language be amended to allow special revenue to be transferred to the Agency's general account for use as need dictates. Our priority requests are for additional appropriation only. The additional appropriation would be funded from our special revenue account.

In the past two years the Agency has placed monies appropriated for operating expenses, travel and professional fees into deferment in order to satisfy the requirements of Act 494 of 1993. We have also transferred operating expenses into capital outlay in order to provide for a modernized computer network. Consequently, the Agency's 1997-98 base level operating expense and professional services were reduced from the 1995 appropriation level. Additionally, the Agency's base travel budget is at a level which will only support one trip a year to attend workshops, conferences or training sessions. Our priority requests are for: 1) additional operating expense appropriation to restore partially our 1995 level, 2) an increase in our professional services appropriation and additional appropriation for hearing officers and court reporters which the Agency's may be required to retain in the course of special hearings, 3) an increase of the Agency's travel appropriation to enable more than one person to attend a conference or workshop or training session, and 4) capital outlay appropriation for a computer, printer, and typewriter.

DEVELOPMENTAL DISABILITIES COUNCIL

The Developmental Disabilities Council's (DDC) budget includes three priority requests. The first request is to allow the agency to realign current funding for an administrative assistant position. The position is now funded from two sources (federal and state). Approval of this request will allow the agency to streamline the budget process and create one funding source for the position. This request will result in no change in federal or state funds received and will allow the agency to shift funds in these appropriations.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
HEALTH SERVICE AGENCY	ORSON BERRY	BR21	170

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997-1999**

Page 2 Continuation of Developmental Disabilities Council

The second request is to provide appropriation to purchase office equipment as needed. Currently, three of the four personal computers are more than four years old. Two of these have already had repairs and are outdated. Equipment will need to be replaced during the next biennium.

The third request is to eliminate one Management Project Analyst I position. Funding for this position has not been available for the past four years and the availability of additional federal funding is not anticipated at this time.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
HEALTH SERVICES AGENCY	ORSON BERRY	BR21	171

HEALTH SERVICES AGENCY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 7,385	\$ 43,928	\$ 40,451	\$ 91,764	\$ 6,821	\$ 30,442	\$ 37,263	\$ 54,501		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 371,408	\$ 838,171	\$ 0	\$ 0	\$ 1,209,579	\$ 341,570	\$ 601,307	\$ 3,606	\$ 223,634	\$ 1,170,117	\$ (33,544)

Findings	Recommendations
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A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

1. COMMISSION MEMBERS' ATTENDANCE - The review of the Health Services Commission members' attendance revealed that two (2) members missed three (3) consecutive meetings during the period August 25, 1994 through January 20, 1995. No evidence of illness or excused absence regarding members was found in the minutes of the Commission meetings or documented by the Agency. Additionally, the Governor has not been notified of the situation.

It is provided in Ark. Code Ann. 25-17-211 that any board or commission member who shall be absent from three (3) consecutive regular meetings for any reason other than illness of the member, verified by a written sworn statement by a physician and entered into the minutes of the board or commission shall thereby forfeit and vacate their membership on the board or commission. This forfeiture shall be certified to the Governor, by the Secretary of the board or commission who shall fill the vacancy in the manner prescribed by law.

2. TRAVEL VOUCHERS - During the review of disbursements, we noted five (5) Travel Expense Reimbursement Forms (TR-1) where vicinity mileage was not reported separately from the "To and From" as required by Part II, Chapter 11 of the Accounting Procedures Manual.
3. DUPLICATE PAYMENT - On December 9, 1994 a non-state employee was reimbursed for hotel expenses incurred while attending a conference sponsored by the Developmental Disabilities Planning Council. The hotel billed the Agency for the same expenses and was paid on January 10, 1995, resulting in a duplicate payment of \$133.20.

1. Review and comply with Ark. Code Ann. 25-17-211.

2. Review and comply with travel expense reimbursement requirements of the Accounting Procedures Manual.
3. Contact the party involved and recover the duplicate payment.

HEALTH SERVICES AGENCY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

- 16 -

Findings (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS:

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DEVELOPMENTAL DISABILITIES BASIC STATE GRANT (93.630)

1. FINANCIAL STATUS REPORTS - The grant award requires Financial Status Reports (SF-269) to be submitted semi-annually within 30 days of the close of the reporting period. The Agency has elected to report quarterly. Our review of the dates that the reports for the year ended June 30, 1995 were submitted revealed that only the reports for the quarter ended September 30, 1994 had been submitted within the prescribed time period.
2. FEDERAL CASH TRANSACTIONS REPORTS - The review of cash disbursements reported in the quarterly Federal Cash Transactions Reports (PMS-272) for the year ended June 30, 1995 revealed several discrepancies. In two (2) of the reports, the beginning cash balance did not agree with the ending cash balance of the preceding report. Also, we were not able to reconcile net disbursements in any of the reports to the Accounting Federal Grants Management System (AFGMS). As a result, it appears that disbursements reported for the year were overstated by \$92,980.54 and that cash on hand at June 30, 1995 was overstated by \$10,583.50.

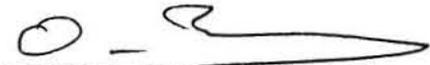
Recommendations (Continued)

1. Comply with provisions of the grant award regarding the timely submission of reports.
2. Review the procedures used to prepare financial reports and ensure that any adjustment made to AFGMS data is adequately documented.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 665 - HEALTH SERVICES

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1</u>	<u>3</u>	<u>4</u>	<u>67%</u>
BLACK EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</u>	<u>33%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/10/96			<u>2</u>	<u>33%</u>
DATE			TOTAL MINORITIES	<u> </u>
			<u>6</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u> </u>



 AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: HEALTH SERVICES AGENCY

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 844 - State Operations - General Revenue</u>				
Professional Fees and Services Non-contract attorney fees and court reporting fees for transcripts	0	\$3,000	\$3,000	The Agency expended \$119 of this increase in FY96 and budgeted \$417 of the additional increase in FY97.
Capital Outlay Purchase data processing equipment	0	\$6,400	\$0	The Agency expended all of the Capital Outlay line item in FY96 along with additional authorization provided through a budget classification transfer.
<u>APPROPRIATION: 845 - Development Disabilities Planning Council - General Revenue</u>				
Grants - federal match to local nonprofit groups and organizations which provide assistance and support to individuals with development disabilities.	0	\$7,143	\$7,143	The Agency expended \$1,291 of this increase in FY96 and did not budget the additional increase in FY97.
<u>APPROPRIATION: 846 - Development Disabilities Planning Council - Federal Revenue</u>				
Conference Fees and Travel training seminars	0	\$2,000	\$2,000	The Agency did not expend any of this increase in FY96 nor did they budget the additional increase in FY97.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: HEALTH SERVICES AGENCY

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Capital Outlay - office equipment	0	\$7,000	\$7,000	The Agency did not expend any of this increase in FY96, however, they budgeted the additional increase in FY97.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1995-97				1997-99				1997-99			
HEALTH SERVICES AGENCY		Expenditures				Biennium Request				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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
844	State Operations	\$248,988	4	\$253,830	4	\$280,633	4	\$286,498	4	\$265,333	4	\$271,198	4
845	DDPC - State	87,575	1	90,028	1	94,339	1	94,659	1	94,339	1	94,659	1
846	DDPC - Federal	644,142	4	1,252,474	7	1,223,537	5	1,227,868	5	1,216,537	5	1,220,868	5
TOTALS		\$980,705	9	\$1,596,332	12	\$1,598,509	10	\$1,609,025	10	\$1,576,209	10	\$1,586,725	10
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$50,254	4.7%	\$79,073	4.7%	\$89,823	5.4%	\$74,523	4.5%	\$89,823	5.4%	\$89,823	5.4%
General Revenues		330,005	31.2%	330,005	19.6%	354,672	21.2%	360,857	21.6%	354,672	21.3%	360,857	21.5%
Special Revenues		31,800	3.0%	5,000	0.3%	5,000	0.3%	5,000	0.3%	5,000	0.3%	5,000	0.3%
Federal Funds		644,142	60.8%	1,252,474	74.2%	1,223,537	73.1%	1,227,868	73.6%	1,216,537	73.0%	1,220,868	72.8%
Merit Adjustment Fund		3,577	0.3%	19,603	1.2%								
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		1,059,778	100.0%	1,686,155	100.0%	1,673,032	100.0%	1,668,248	100.0%	1,666,032	100.0%	1,676,548	100.0%
Excess Appro./ (Funding)		(79,073)		(89,823)	0.0%	(74,523)		(59,223)		(89,823)		(89,823)	
TOTAL		\$980,705		\$1,596,332		\$1,598,509		\$1,609,025		\$1,576,209		\$1,586,725	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
HEALTH SERVICES AGENCY (665)				Orson Berry					BR 40				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Health Service Agency's Base Level request for state operations is \$265,333 in FY98 and \$271,198 in FY99 and is funded from general revenue and collections of certificate of need fees and fines. The Agency reviews all applications for permits of approval addressing such issues of need, staffing, economic feasibility, and cost containment through policies and procedures adopted by the Commission which relate to the availability and adequacy of health services in the State. The Agency has requested an additional \$15,300 each year of appropriation to be funded from their special revenue fund balance. The Agency's request consists of the following:

- 1) an increase in Operating Expenses of \$4,500 each year for postage, printing, freight, rental of office copier, legal notice advertising, and business travel;
- 2) an increase of \$3,500 each year in Conference Fees and Travel for the Director and staff to attend training sessions and educational conferences;
- 3) provide additional \$3,300 each year in Professional Fees and Services for the services of hearing officers and court reporting fees for transcripts; and
- 4) Capital Outlay of \$4,000 each year is requested to purchase data processing equipment.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Health Services Agency Code: 665	Name: State Operations Code: 844	Name: State General Svc Code: HUA	BUDGET REQUEST BR20	178

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	160,253	169,168	156,433	179,319	0	179,319	184,197	0	184,197	179,319	184,197		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	45,282	42,279	39,880	43,631	0	43,631	44,618	0	44,618	43,631	44,618		
OPERATING EXPENSES	25,702	34,092	44,072	34,092	4,500	38,592	34,092	4,500	38,592	34,092	34,092		
CONF FEES & TRAVEL	908	1,874	1,874	1,874	3,500	5,374	1,874	3,500	5,374	1,874	1,874		
PROF FEES & SERVICES	6,119	6,417	9,000	6,417	3,300	9,717	6,417	3,300	9,717	6,417	6,417		
CAPITAL OUTLAY	10,724	0	0	0	4,000	4,000	0	4,000	4,000				
TOTAL	248,988	253,830	251,259	265,333	15,300	280,633	271,198	15,300	286,498	265,333	271,198		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	50,254	79,073	*****	74,523	15,300	89,823	59,223	15,300	74,523	89,823	89,823		
GENERAL REVENUES	242,430	239,977	*****	260,333		260,333	266,198		266,198	260,333	266,198		
SPECIAL REVENUES	31,800	5,000	*****	5,000		5,000	5,000		5,000	5,000	5,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	3,577	19,603	*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	328,061	343,653	*****	339,856	15,300	355,156	330,421	15,300	345,721	355,156	361,021		
EXCESS APPRO/ (FUNDING)	(79,073)	(89,823)	*****	(74,523)		(74,523)	(59,223)		(59,223)	(89,823)	(89,823)		
TOTAL	248,988	253,830	*****	265,333	15,300	280,633	271,198	15,300	286,498	265,333	271,198		

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

FUND HUA STATE GENERAL SERVICES(000)

The FY97 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 1995-97 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

L	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 95-96	---BUDGETED--- 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
0		HUA	665 844	B	248,988 4	253,830 4	265,333 4		271,198 4		265,333 4	271,198 4						
01		HUA	665 844	P01		0	4,500 0		4,500 0									
	<p>This priority is to request \$4,500 additional appropriation for operating expenses needed to restore the 1995 funding level for postage and increasing other essential line items such as: printing, freight, rental of office copier, legal notice advertising, and business/Commission travel. Additionally, the Agency will need to purchase project specific computer software as well as purchase upgrades for existing software. The software is vital to the Agency's computer network. Each of these line item requests are necessary for the Agency to have adequate support of our program and to allow sufficient operating resources in other budget areas to allow for increased costs associated with Appeals of Agency Findings.</p>																	
02		HUA	665 844	P02		0	3,500 0		3,500 0									
	<p>This priority is to request \$3,500 additional appropriation under conference fees and travel. Agency travel has been severely restricted in recent years due to the lack of funding and appropriation and due to emphasis on other Agency priorities. Staff travel currently supports only one out of state conference or workshop a year. Participation in meetings and exchange of information are vital to professional development and growth.</p>																	

EPT 010 SEPARATE AGENCIES
GY 665 HEALTH SERVICES AGENCY
PPRO 844 STATE OPERATIONS
UND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

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-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- --BUDGETED---		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		HUA	665 844	P03		0	3,300			3,300								
						0	0			0								
<p>This priority is for \$3,300 additional appropriation under professional fees and services. The Agency anticipates that its existing contract for administrative services will increase by \$300. Also, the Agency must have sufficient appropriation in order to pay for the services of hearing officers and court reporters in the event of circumstances which would necessitate their services in the course of an appeal of the Agency's decision regarding a Permit of Approval application.</p>																		
004		HUA	665 844	P04		0	4,000			4,000								
						0	0			0								
<p>This priority is a request for \$4,000 in appropriation under capital outlay. Due to the Agency's small staff we depend on the use of computers. We request one computer and one printer to enable the Agency to receive the maximum benefits of our computer network. The computer will allow each staff member to have on-line capability to work on the Agency's data base. A printer is needed for spreadsheets which are too large to run our laser printer. Also, the Agency is in need of a new replacement typewriter. Our request would be to purchase the computer and typewriter in the first year and to purchase the printer in the second year of the biennium.</p>																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Health Service Agency's Base Level request for Developmental Disabilities Planning Council - State Operations is \$94,339 in FY98 and \$94,659 in FY99 and is funded from general revenue. This appropriation is the state match for the Developmental Disabilities Planning Council's federal grant. The one position included in the Base Level 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 that this position be paid the full year out of this state appropriation and a reduction in the Grants line item by the increase in Regular Salaries and Match. The appropriation level therefore would not increase in the biennium due to this realignment nor would any additional funds be needed.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Health Services Agency Code: 665	Name: Developmental Disabilities Planning Council - State Code: 845	Name: State General Svc Code: HUA	BUDGET REQUEST BR20	182

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	9,158	6,801	11,611	9,902	9,700	19,602	10,174	9,971	20,145	19,602	20,145		
NUMBER OF POSITIONS	1	1	1	1		1	1		1	1	1		
PERSONAL SERV MATCHING	3,091	2,049	2,049	3,259	3,224	6,483	3,307	3,272	6,579	6,483	6,579		
PROF FEES & SERVICES	20,000	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
GRANTS/AIDS	55,326	61,178	61,178	61,178	-12,924	48,254	61,178	-13,243	47,935	48,254	47,935		
TOTAL	87,575	90,028	94,838	94,339	0	94,339	94,659	0	94,659	94,659	91,387		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	87,575	90,028	*****	94,339		94,339	94,659		94,659	94,339	94,659		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	87,575	90,028	*****	94,339		94,339	94,659		94,659	94,339	94,659		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	87,575	90,028	*****	94,339		94,339	94,659		94,659	94,339	94,659		

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

The FY97 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 1995-97 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
D		HUA	665 845	B	87,575 1	90,028 1	94,339 1				94,659 1				94,339 1	94,659 1		
I		HUA	665 845	P01		0 0	0				0							
<p>Regular Salaries and Personal Services Matching (Realignment of current appropriation and funding)</p> <p>This request is to realign current appropriation and funding to cover the salary and personal services matching for the Administrative Assistant position in the state appropriation. Approval of this request requires no additional funding. The salary is now funded in part by both federal and state funds. This will stream line the budgeting process by creating one funding source for this position. Realignment will be accomplished by increasing salary and fringe and reducing Grants-in-Aid in the state appropriation.</p>																		

PT 010 SEPARATE AGENCIES
 Y 665 HEALTH SERVICES AGENCY
 PRO 845 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL -- STATE
 ND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Health Service Agency's Base Level request for Developmental Disabilities Planning Council - Federal Grant operations is \$1,216,537 in FY98 and \$1,220,868 in FY99 and is funded from federal funds. The purpose of this program is to promote the development of a consumer and family-centered service system that supports and assist individuals to achieve independence, integration and inclusion into the community. One of the positions (Administrative Assistant) included in the Base Level budget is funded from this Federal funded appropriation for one half of a year and the second half is paid from the Developmental Disabilities Planning Council - General Revenue appropriation. The Agency has requested that this position be paid the full year out of the state appropriation which was recommended in the Executive Recommendation without additional funding. The Agency has a Capital Outlay request of \$7,000 each year for the purchase of office equipment and replacing computers and office equipment.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Health Services Agency	Name: Developmental Disabilities Planning Council - Federal	Name: Health Services Fed	BUDGET REQUEST	185
Code: 665	Code: 846	Code: FKM	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	97-98		98-99		98-99		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	89,843	159,292	153,089	134,913	0	134,913	138,593	0	138,593	134,913	138,593		
NUMBER OF POSITIONS	4	7	7	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	25,599	43,510	43,992	38,952	0	38,952	39,603	0	39,603	38,952	39,603		
OPERATING EXPENSES	108,030	153,900	153,900	153,900	0	153,900	153,900	0	153,900	153,900	153,900		
CONF FEES & TRAVEL	4,765	8,843	8,843	8,843	0	8,843	8,843	0	8,843	8,843	8,843		
CONF FEES & SERVICES	53,503	139,000	144,000	139,000	0	139,000	139,000	0	139,000	139,000	139,000		
EQUIPMENT OUTLAY	0	7,000	7,000	0	7,000	7,000	0	7,000	7,000				
GRANTS/AIDS	362,402	740,929	740,929	740,929	0	740,929	740,929	0	740,929	740,929	740,929		
TOTAL	644,142	1,252,474	1,251,753	1,216,537	7,000	1,223,537	1,220,868	7,000	1,227,868	1,216,537	1,220,868		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	644,142	1,252,474	*****	1,216,537	7,000	1,223,537	1,220,868	7,000	1,227,868	1,216,537	1,220,868		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	644,142	1,252,474	*****	1,216,537	7,000	1,223,537	1,220,868	7,000	1,227,868	1,216,537	1,220,868		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	644,142	1,252,474	*****	1,216,537	7,000	1,223,537	1,220,868	7,000	1,227,868	1,216,537	1,220,868		

EPT 010 SEPARATE AGENCIES
 CY 665 HEALTH SERVICES AGENCY
 PPRO 846 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL -- FEDERAL

APPROPRIATION SUMMARY

BR 215

UND FXII HEALTH SERVICES FED-(665)

The FY97 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 1995-97 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	DESCRIPTORS	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
000		FKM	665 846	B	644,142 4	1,252,474 7	1,216,537 5			1,220,868 5			1,216,537 5		1,220,868 5			
001		FKM	665 846	P01		0	7,000 0			7,000 0								
<p>Capital Outlay (Appropriation request only)</p> <p>This request is for appropriation only to cover expenditures from federal funds to purchase office equipment. The agency will need to replace and update existing computer and office equipment.</p>																		

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
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