

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999-2001**

**HEALTH SERVICES AGENCY**

The Health Services Agency was restructured in June, 1998 with a "use what we have more effectively" approach utilizing staff in expanded roles and reallocating operating monies to promote statistical analysis and policy development in a two (2) phases. Phase 1 involved identification of program deficiencies and implementation of a plan of action with emphasis on statistical analysis and state health plan development. A time frame for review of bed/service methodologies and their development/revision was established. Agency objectives were to produce need methodologies reflective not only of population data (as in the past) but other variables, i.e. patient origin, controlling the growth of Medicaid dollars, equitable distribution of services, and reducing the number of appeals of Health Services Commission's findings. An economist was hired to network and coordinate with agencies who collect data the Agency needs, study cost reports, analyze data, and evaluate variables. In conjunction with these new data collection activities the Agency undertook a study of need methodologies from over 28 states. Various methods were analyzed for merit and applicability to Arkansas.

The second phase of Agency restructuring coincides with the first year of our biennium budget request. Existing staff and resources were reallocated in FY '99. Cost containment, unnecessary duplication of service, unwise expenditures of the State's Medicaid dollar, access to health care and allocation of health resources depend on the development of a sound health plan. The orderly development and continued maintenance of the State's health care system relies on the ability of staff to analyze data and formulate state policy. The Agency requests additional money and appropriation to pay for the reclassification of two staff positions who have the responsibility for policy development. Additionally, the Agency requests unfunded appropriation in order to increase the base line on the following: telephone, in-state and out-of-state travel, stipends for two graduate students, rent, computer hardware and software to be paid out of the Agency's existing special review (Permit of Approval fees). In past years only minimal expenditures have been made from the POA revenue which, by state statute, is to be used for the maintenance and operation of the Agency and held in a carry forward account. Our request for additional new monies and our entire request for unfunded appropriation are small compared to savings that can be attributed to unnecessary facilities, beds and services.

**DEVELOPMENTAL DISABILITIES COUNCIL**

The Developmental Disabilities Council's (DDC) budget includes two priority requests. These requests result in no additional appropriation or funding and effects federal funding only. The first request is to allow the DDC to realign current appropriation in characters 02 and 10 to comply with state accounting procedures. Our second request is to provide appropriation for the purchase a new computer and printer, update two existing computers, and purchase upgraded software.

<b>AGENCY</b>	<b>DIRECTOR</b>	<b>AGENCY</b>	<b>PAGE</b>
<b>HEALTH SERVICE AGENCY</b>	 <b>SPENCER HONEY</b>	<b>PROGRAM COMMENTARY</b>	

HEALTH SERVICES AGENCY  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1997

Assets									
Assets				Liabilities			Total Equity		
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 538	\$ 49,548	\$ 48,071	\$ 98,157	\$ 14,738	\$ 28,277	\$ 43,015	\$ 55,142		

  

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 288,057	\$ 506,515	\$ 32,300	\$ 2,010	\$ 828,882	\$ 287,230	\$ 240,230	\$ 3,320	\$ 296,666	\$ 827,446	\$ (5,486)

Findings

(PROFESSIONAL SERVICES CONTRACTS - The audit of expenditures for professional services revealed that three vendors were paid for services rendered to the Agency in absence of a professional services contract. Services provided by each of the vendors exceeded \$1,000 for the year ended June 30, 1997, and totaled \$4,369.16. Procurement of professional services is prescribed in Chapter II-10 of the State Accounting Procedures Manual.)

Recommendations

We again recommend that the Agency review and comply with Chapter II-10 of the State Accounting Procedures Manual regarding professional service contracts.

Audited by Division of Legislative Audit  
SA1066597

( ) Noted in previous year's audit report.

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>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>08/08/98</u> DATE			<u>2</u>	<u>25%</u>
			TOTAL MINORITIES	<u>          </u>
			<u>8</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>          </u>

  
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 AGENCY DIRECTOR

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Health Service Agency (665)		1997-99 Expenditures				1999-01 Biennium Request				1999-01 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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
344	State Operations	210,498	4	260,642	4	325,878	4	322,659	4	320,207	4	316,833	4
345	Dev. Disab. Planning Council - State	92,528	1	94,108	1	95,334	1	96,063	1	95,334	1	96,063	1
346	Dev. Disab. Planning Council - Federal	642,885	4	1,226,206	5	1,282,060	5	1,284,891	5	1,282,060	5	1,284,891	5
<b>TOTALS</b>		<b>\$945,911</b>	<b>9</b>	<b>\$1,580,956</b>	<b>10</b>	<b>\$1,703,272</b>	<b>10</b>	<b>\$1,703,613</b>	<b>10</b>	<b>\$1,697,601</b>	<b>10</b>	<b>\$1,697,787</b>	<b>10</b>
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$112,593	10.5%	\$129,682	7.5%	\$148,532	8.2%	\$104,651	5.9%	\$148,532	8.2%	\$110,322	6.2%
General Revenues		303,026	28.2%	361,600	20.9%	365,331	20.2%	372,111	21.0%	365,331	20.2%	372,111	20.9%
Special Revenue		17,089	1.6%	12,000	0.7%	12,000	0.7%	12,000	0.7%	12,000	0.7%	12,000	0.7%
Federal Funds		642,885	59.7%	1,226,206	70.9%	1,282,060	70.9%	1,284,891	72.4%	1,282,060	70.9%	1,284,891	72.2%
Merit Adjustment Fund													
Unfunded Appropriation													
Cash Funds													
Budget Stabilization Trust													
Transfer from DHS													
<b>Total Funding</b>		<b>1,075,593</b>	<b>100.0%</b>	<b>1,729,488</b>	<b>100.0%</b>	<b>1,807,923</b>	<b>100.0%</b>	<b>1,773,653</b>	<b>100.0%</b>	<b>1,807,923</b>	<b>100.0%</b>	<b>1,779,324</b>	<b>100.0%</b>
Excess Appro./ (Funding)		(129,682)		(148,532)		(104,651)		(70,040)		(110,322)		(81,537)	
<b>TOTAL</b>		<b>\$945,911</b>		<b>\$1,580,956</b>		<b>\$1,703,272</b>		<b>\$1,703,613</b>		<b>\$1,697,601</b>		<b>\$1,697,787</b>	
DEPARTMENT HEALTH SERVICES AGENCY (665)				DIRECTOR MR. SPENCER HONEY					DEPARTMENT APPROPRIATION SUMMARY BR 40				

...KANSAS BUDGET SYSTEM  
**ANALYSIS OF BUDGET REQUEST**  
**1999 - 2001**

The Health Service Agency's Base Level request for state operations is \$269,997 in FY00 and \$276,048 in FY01 and is funded from general revenue and collections of certificate of need fees and fines, as authorized by Arkansas Code §20-8-108. The Agency reviews all applications for permits of approval (for nursing homes, residential care facilities, etc.) 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. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

**The Agency has requested an additional \$55,881 in FY00 and \$46,611 in FY01 in 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 \$19,535 in FY00 and \$17,535 in FY01 for charges for internet access, additional office space to accommodate two graduate students, computer software, business travel to begin site visits as necessary for the review of applications (new activity), and mileage for members of the Health Services Commission whom do not receive per diem or any type of other compensation,
- 2) an increase of \$3,400 each year in Conference Fees and Travel for the Director and staff to attend training sessions and educational conferences to gain in-sight on trends in health care and provide for discussion with peers,
- 3) provide additional \$1,850 each year in Professional Fees and Services for an administrative services contract with the Department of Health,
- 4) Capital Outlay of \$7,425 in FY00 is requested to purchase data processing equipment,
- 5) Grant appropriation of \$18,000 each year to provide stipends for two graduate students to assist staff in the development of the Agency's medical/facilities plan and assist in the collection of cost reports, and
- 6) Reclassification of two positions.

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

<b>AGENCY</b> Name: Health Services Agency  Code: 665	<b>APPROPRIATION</b> Name: State Operations  Code: 844	<b>TREASURY FUND</b> Name: State General Svc  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  322
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	140,705	174,080	184,197	182,495	4,816	187,311	187,604	4,951	192,555	182,495	187,604		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	33,013	44,179	44,618	45,119	855	45,974	46,061	875	46,936	45,119	46,061		
OPERATING EXPENSES	29,408	34,092	34,092	34,092	19,535	53,627	34,092	17,535	51,627	53,627	51,627		
CONF FEES & TRAVEL	1,433	1,874	1,874	1,874	3,400	5,274	1,874	3,400	5,274	5,274	5,274		
CONF FEES & SERVICES	5,939	6,417	6,417	6,417	1,850	8,267	6,417	1,850	8,267	8,267	8,267		
CAPITAL OUTLAY	0	0	0	0	7,425	7,425	0	0	0	7,425	0		
TIPENDS	0	0	0	0	18,000	18,000	0	18,000	18,000	18,000	18,000		
TOTAL	210,498	260,642	271,198	269,997	55,881	325,878	276,048	46,611	322,659	320,207	316,833		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	112,593	129,682	*****	92,651	55,881	148,532	58,040	46,611	104,651	148,532	110,322		
GENERAL REVENUES	210,498	267,492	*****	269,997		269,997	276,048		276,048	269,997	276,048		
SPECIAL REVENUES	17,999	12,999	*****	12,999		12,999	12,999		12,999	12,999	12,999		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	340,180	402,174	*****	374,648	55,881	430,529	346,088	46,611	392,699	430,529	398,370		
EXCESS APPRO/ (FUNDING)	( 129,682)	( 148,532)	*****	( 104,651)		( 104,651)	( 70,040)		( 70,040)	( 110,322)	( 81,537)		
TOTAL	210,498	260,642	*****	269,997	55,881	325,878	276,048	46,611	322,659	320,207	316,833		

DEPT 010 SEPARATE AGENCIES  
 AGENCY 665 HEALTH SERVICES AGENCY  
 APPROPRIATION 844 STATE OPERATIONS  
 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		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		HJA	665 844	B	210,498 4	260,642 4	269,997 4			276,048 4			269,997 4	276,048 4				
001		HJA	665 844	C01			13,410 0			13,410 0			13,410	13,410				
<p>This priority is to request \$13,410 in unfunded appropriation for the following increases to our base line:                      1) charges due to Internet access, 2) in-state travel, meals, lodging in order to begin site visits as necessary for the review of applications (new activity), 3) mileage for members of the Health Services Commission who receive no other compensation or per diem (mileage varies due to official station of members), 4) out-of-state travel to gain in-sight on trends in health care and provide for discussion with peers, and 5) Administrative Services contract with the Arkansas Department of Health based on appropriation. These increases would be funded from existing special revenue (POA).</p>																		
002		HJA	665 844	C02			27,375 0			27,375 0			27,375	27,375				
<p>This request is for unfunded appropriation in the amount of \$18,000 for stipends for two graduate students and \$9,375 for lease of additional space. The graduate students are a necessary component of the Agency's restructuring. These students are needed to assist staff in the development of the Agency's medical/facilities plan and assist in the collection of cost reports. Also, the Agency does not have sufficient space for a working area. This working area would also double as a conference room. These increases would be funded from existing special revenue (POA).</p>																		

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

RANK BY APPROPRIATION

BR 264

FUND HJA STATE GENERAL SERVICES(000)

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	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS		RECOMMENDATIONS										
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE								
13		HUA	665 844	C08			9,425 0	0 0						9,425					
<p>This priority is a request for unfunded appropriation of \$9,425 and also would be come from existing POA revenue. We request to add a color printer, a lap top computer, and one additional power computer to our existing network. Currently we do not have any color capability. Due to space confinements, Health Services Commission meetings cannot be held at the Agency office and are held at different locations in the city. A lap top is needed so that we can have access to our data base during the course of review of POA applications. The additional power computer will replace a smaller one and will be used for our main data base. Also, our existing computers will require additional software and memory upgrades.</p>																			
14		HUA	665 844	C10			5,671 0	5,826 0											
<p>This priority is to request additional funds and appropriation to reclassify two existing positions: 1) a Grade 18 Management Project Analyst to a Grade 22 Agency Fiscal Manager and 2) a Grade 18 Planning Specialist II to a Grade 21 Medical Economist. Under Agency restructuring both of these positions have assumed greatly expanded responsibilities, i.e. participation in the development and implementation of policy, advise to the director regarding the agency's financial status, program priorities, changes in law, project budget needs, collecting and analyzing data, developing, recommending, and disseminates policies and procedures for Permit of Approval Review.</p>																			

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

RANK BY APPROPRIATION

BR 264

UND HUA STATE GENERAL SERVICES(000)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Health Service Agency's Base Level request for Developmental Disabilities Planning Council - State Operations is \$95,334 in FY00 and \$96,063 in FY01 and is funded from general revenue. This appropriation is the state match for the Developmental Disabilities Planning Council's federal grant. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Health Services Agency</b>  <b>Code: 665</b>	<b>Name: Developmental Disabilities Planning Council - State</b>  <b>Code: 845</b>	<b>Name: State General Svc</b>  <b>Code: HUA</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>326</b>

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
REGULAR SALARIES	19,675	21,114	20,145	22,142	0	22,142	22,762	0	22,762	22,142	22,762					
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1					
PERSONAL SERV MATCHING	6,486	6,952	6,579	7,150	0	7,150	7,259	0	7,259	7,150	7,259					
OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0	0					
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	46,367	46,042	47,935	46,042	0	46,042	46,042	0	46,042	46,042	46,042					
<b>TOTAL</b>	<b>92,528</b>	<b>94,108</b>	<b>94,659</b>	<b>95,334</b>	<b>0</b>	<b>95,334</b>	<b>96,063</b>	<b>0</b>	<b>96,063</b>	<b>95,334</b>	<b>96,063</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	92,528	94,108	*****	95,334		95,334	96,063		96,063	95,334	96,063					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>92,528</b>	<b>94,108</b>	<b>*****</b>	<b>95,334</b>		<b>95,334</b>	<b>96,063</b>		<b>96,063</b>	<b>95,334</b>	<b>96,063</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>92,528</b>	<b>94,108</b>	<b>*****</b>	<b>95,334</b>		<b>95,334</b>	<b>96,063</b>		<b>96,063</b>	<b>95,334</b>	<b>96,063</b>					

DEPT 010 SEPARATE AGENCIES  
 AGY 665 HEALTH SERVICES AGENCY  
 APPRO 045 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL -- STATE

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

The FY99 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 1997-99 biennium.

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 - 2001**

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The Health Service Agency's Base Level request for Developmental Disabilities Planning Council - Federal Grant operations is \$1,231,435 in FY00 and \$1,236,266 in FY01 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. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. An increase in Operating Expenses of \$71,625 in FY00 and \$71,125 in FY01 that would provide for Council sponsored training activities and computer software, is partially offset by a reduction in Professional Fees and Services of \$25,000 each year to properly cover these payments according to State accounting procedures. The Agency has a Capital Outlay request of \$4,000 in FY00 and \$2,500 in FY01 for the purchase of a computer and a printer.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Health Services Agency  Code: 665	<b>APPROPRIATION</b> Name: Developmental Disabilities Planning Council - Federal  Code: 846	<b>TREASURY FUND</b> Name: Health Services Fed  Code: FKM	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  328
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	88,542	139,874	130,593	146,650	0	146,650	150,756	0	150,756	146,650	150,756		
NUMBER OF POSITIONS	4	5	6	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	22,111	43,660	39,603	42,113	0	42,113	42,838	0	42,838	42,113	42,838		
OPERATING EXPENSES	167,269	153,900	153,900	153,900	71,625	225,525	153,900	71,125	225,025	225,525	225,025		
CONF FEES & TRAVEL	7,900	8,843	8,843	8,843	0	8,843	8,843	0	8,843	8,843	8,843		
PROF FEES & SERVICES	61,495	139,000	139,000	139,000	-25,000	114,000	139,000	-25,000	114,000	114,000	114,000		
CAPITAL OUTLAY	0	0	0	0	4,000	4,000	0	2,500	2,500	4,000	2,500		
GRANTS/AIDS	295,568	740,929	740,929	740,929	0	740,929	740,929	0	740,929	740,929	740,929		
<b>TOTAL</b>	<b>642,885</b>	<b>1,226,206</b>	<b>1,220,868</b>	<b>1,231,435</b>	<b>50,625</b>	<b>1,282,060</b>	<b>1,236,266</b>	<b>48,625</b>	<b>1,284,891</b>	<b>1,282,060</b>	<b>1,284,891</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	642,885	1,226,206	*****	1,231,435	50,625	1,282,060	1,236,266	48,625	1,284,891	1,282,060	1,284,891		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>642,885</b>	<b>1,226,206</b>	<b>*****</b>	<b>1,231,435</b>	<b>50,625</b>	<b>1,282,060</b>	<b>1,236,266</b>	<b>48,625</b>	<b>1,284,891</b>	<b>1,282,060</b>	<b>1,284,891</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>642,885</b>	<b>1,226,206</b>	<b>*****</b>	<b>1,231,435</b>	<b>50,625</b>	<b>1,282,060</b>	<b>1,236,266</b>	<b>48,625</b>	<b>1,284,891</b>	<b>1,282,060</b>	<b>1,284,891</b>		

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

The FY99 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 1997-99 biennium.

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
000		FKM	665 846	B	642,885 4	1,226,206 5	1,231,435 5			1,236,266 5			1,231,435 5		1,236,266 5			
001		FKM	665 846	C01			45,625 0			45,625 0			45,625		45,625			
<p>This request is to realign current appropriation and funding to comply with the state accounting procedures to cover payment of expenditures for Council sponsored training activities. Approval of this request requires no additional funding and involves only federal funding. .</p>																		
002		FKM	665 846	C08			5,000 0			3,000 0			5,000		3,000			
<p>This request is to allow the agency to purchase a new computer and printer and to update two existing computers and software.</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  
 BR 264