

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

HEALTH SERVICES PERMIT AGENCY

The Agency's 2003-2005 budget includes no priority requests with no increase in the Base Level for State Operations. The Agency will continue its role in implementing the policies and procedures adopted by the Health Services commission and reviewing all Permit of Approval applications.

DEVELOPMENTAL DISABILITIES COUNCIL

The Rank Number One change level request for the DD Council is to move \$50,000 appropriation and allocation from Grants/Aids to Professional Fees and Services. This request is made to allow the DD Council to conduct more in house activities such as training and informational programs and is simply a realignment of appropriation requiring no additional funding. The Council is charged with systemic change activities and this request will provide increased opportunity to work more closely with other state agencies and offices by developing collaborative relationships. Rank Number Two is to request additional travel appropriation in the amount of \$2,000 to cover traveling and training expenses for staff. This increase is requested because transportation and lodging costs continue to rise and cost associated with attending training sessions is greater. This request requires no additional funding but will require an increase in appropriation. Rank Number Three is to continue the \$5,000 request for Capital outlay to cover unanticipated replacement costs for existing personal computers and printers. This request provides appropriation for the replacement of equipment if necessary during the fiscal year and will require no additional funding.

AGENCY Health Services Permit Agency	DIRECTOR <i>Deborah D. Traeger</i>	AGENCY PROGRAM COMMENTARY	PAGE 142
--	--	--	--------------------

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
HEALTH SERVICES AGENCY
FOR THE YEAR ENDED JUNE 30, 2001

Findings	Recommendations
None	None

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

AGENCY TITLE: 0665 HEALTH SERVICES PERMIT AGENCY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1</u>	<u>3</u>	<u>4</u>	<u>50%</u>
BLACK EMPLOYEES	<u>0</u>	<u>4</u>	<u>4</u>	<u>50%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>4</u>	<u>50%</u>
	08/05/2002			
	DATE		TOTAL MINORITIES	
			<u>8</u>	<u>100%</u>
			TOTAL EMPLOYEES	


 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003
 Required by: A.C.A. 25-1-204

AGENCY: Health Services Permit Agency

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
DD Council State Plan	AC 106-402		500	Public Law requires public review and comment on the DD Council state plan. However HHS requires electronic submission of the state plan. Therefore copies of the plans Goals and Objectives were distributed for review and comment.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665

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.
844	Health Services Permit Agency	261,565		307,328	4	309,445	4	315,192	4	309,445	4	315,192	4
845	Developmental Disabilities Planning	77,575		73,716	1	74,854	1	75,648	1	74,854	1	75,648	1
846	Developmental Disabilities Planning-Fed	709,351		1,287,175	5	1,298,330	5	1,303,557	5	1,291,330	5	1,296,557	5
Grand Total		1,048,491		1,668,220	10	1,682,629	10	1,694,397	10	1,675,629	10	1,687,397	10

Funding Sources			% of Total										
Name	Code												
Fund Balance	4000005	181,080	14.4	209,770	11.3	195,702	10.5	181,026	9.7	195,702	10.5	181,026	9.8
General Revenue	4000010	320,405	25.5	326,976	17.5	329,623	17.7	335,210	18.2	329,623	17.8	335,210	18.1
Federal Revenue	4000020	709,351	56.4	1,287,176	69.1	1,298,330	69.7	1,303,557	70.0	1,291,330	69.6	1,296,557	70.0
Permit of Approval Fees	4000060	47,425	3.7	40,000	2.1	40,000	2.1	40,000	2.1	40,000	2.1	40,000	2.1
Total Funding		1,258,261	100.0	1,863,921	100.0	1,863,655	100.0	1,859,793	100.0	1,856,655	100.0	1,852,793	100.0
Excess Appro(Funding)		(209,770)		(195,702)		(181,026)		(165,396)		(181,026)		(165,396)	
Grand Total		1,048,491		1,668,219		1,682,629		1,694,397		1,675,629		1,687,397	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Health Services Permit Agency	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.
Permit of Approval	\$261,565		\$307,328	4	\$309,445	4	\$315,192	4	\$309,445	4	\$315,192	
Developmental Disabilities Council	786,927		1,360,892	6	1,373,184	6	1,379,205	6	1,366,184	6	1,372,205	
TOTALS	\$1,048,491		\$1,668,220	10	\$1,682,629	10	\$1,694,397	10	\$1,675,629	10	\$1,687,397	0
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	181,080	14.4%	209,770	11.3%	195,702	10.5%	181,026	9.7%	195,702	10.5%	181,026	9.8%
General Revenues	320,405	25.5%	326,976	17.5%	329,623	17.7%	335,210	18.2%	329,623	17.8%	335,210	18.1%
Federal Revenue	709,351	56.4%	1,287,176	69.1%	1,298,330	69.7%	1,303,557	70.0%	1,291,330	69.6%	1,296,557	70.0%
Permit of Approval Fees	47,425	3.7%	40,000	2.1%	40,000	2.1%	40,000	2.1%	40,000	2.1%	40,000	2.1%
Total Funding	1,258,261	100.0%	1,863,922	100.0%	1,863,655	100.0%	1,859,793	100.0%	1,856,655	100.0%	1,852,793	100.0%
Excess Appro./ (Funding)	(209,770)		(195,702)		(181,026)		(165,396)		(181,026)		(165,396)	
TOTAL	\$1,048,491		\$1,668,220		\$1,682,629		\$1,694,397		\$1,675,629		\$1,687,397	
DEPARTMENT Health Services Permit Agency (665)	DIRECTOR Deborah Frazier						DEPARTMENT PROGRAM SUMMARY 147					

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

This appropriation is funded from general revenue and special fees in the form of 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 as need, staffing and economic feasibility.

The Health Services Agency Base Level request for state operations is \$309,445 in FY04 and \$315,192 in FY05. The agency is requesting a Base Level Budget.

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 Executive Recommendation provides for the Agency Request.

AGENCY Name: Health Services Agency Code: 665	APPROPRIATION Name: State Operations Code: 844	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 148
--	---	---	-----------------------------------	------------------------



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Health Services State Operations
 Appropriation Code 844
 Fund Name State General Services
 Fund Code HUA

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.
Regular Salaries	166,801	173,337	4	171,111	4	178,017	4	0	0	178,017	4	182,824	4	0	0	182,824	4	178,017	4	182,824	4
Personal Serv Match	36,817	45,823	0	42,159	0	48,260	0	0	0	48,260	0	49,200	0	0	0	49,200	0	48,260	0	49,200	0
Operating Expenses	44,516	60,627	0	68,627	0	60,627	0	0	0	60,627	0	60,627	0	0	0	60,627	0	60,627	0	60,627	0
Travel-Conferences	1,430	5,274	0	5,274	0	5,274	0	0	0	5,274	0	5,274	0	0	0	5,274	0	5,274	0	5,274	0
Capital Outlay	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	12,002	17,267	0	9,267	0	17,267	0	0	0	17,267	0	17,267	0	0	0	17,267	0	17,267	0	17,267	0
Grand Total	261,565	307,328	4	301,438	4	309,445	4	0	0	309,445	4	315,192	4	0	0	315,192	4	309,445	4	315,192	4

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	181,080	209,770	*****	195,702	*****	181,026	*****
General Revenue	242,830	253,260	*****	254,769	*****	259,562	*****
Permit of Approval Fees	47,425	40,000	*****	40,000	*****	40,000	*****
Total Funding	471,335	503,030	*****	490,471	*****	480,588	*****
Excess Appro/(Funding)	(209,770)	(195,702)	*****	(181,026)	*****	(165,396)	*****
Grand Total	261,565	307,328	*****	309,445	*****	315,192	*****

The FY03 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2001-03 biennium. Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Health Services State Operations
 Appropriation Code 844
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures			
		2001-02	2002-03	2002-03	
Name	Code	Actual	Budget	Authorized	Pos.
Regular Salaries	5010000	166,801	173,337	171,111	4
Personal Serv Match	5010003	36,817	45,823	42,159	0
Operating Expenses	5020002	44,516	60,627	68,627	0
Travel-Conferences	5050009	1,430	5,274	5,274	0
Capital Outlay	5120011	0	5,000	5,000	0
Prof. Fees & Serv.	5060010	12,002	17,267	9,267	0
Grand Total		261,565	307,328	301,438	4

Funding Sources					
Name	Code				
Fund Balance	4000005	181,080	209,770	*****	*****
General Revenue	4000010	242,830	253,260	*****	*****
Permit of Approval Fees	4000060	47,425	40,000	*****	*****
Total Funding		471,335	503,030	*****	*****
Excess Appro/(Funding)		(209,770)	(195,702)	*****	*****
Grand Total		261,565	307,328	*****	*****

The FY03 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2001-03 biennium.
 Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Health Services State Operations
 Appropriation Code 844
 Fund Name State General Services
 Fund Code HUA

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.
Regular Salaries	5010000	178,017	4	0	0	178,017	4	182,824	4	0	0	182,824	4
Personal Serv Match	5010003	48,260	0	0	0	48,260	0	49,200	0	0	0	49,200	0
Operating Expenses	5020002	60,627	0	0	0	60,627	0	60,627	0	0	0	60,627	0
Travel-Conferences	5050009	5,274	0	0	0	5,274	0	5,274	0	0	0	5,274	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	17,267	0	0	0	17,267	0	17,267	0	0	0	17,267	0
Grand Total		309,445	4	0	0	309,445	4	315,192	4	0	0	315,192	4

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	195,702	*****	0	*****	195,702	*****	181,026	*****	0	*****	181,026	*****
General Revenue	4000010	254,769	*****	0	*****	254,769	*****	259,562	*****	0	*****	259,562	*****
Permit of Approval Fees	4000060	40,000	*****	0	*****	40,000	*****	40,000	*****	0	*****	40,000	*****
Total Funding		490,471	*****	0	*****	490,471	*****	480,588	*****	0	*****	480,588	*****
Excess Appro/(Funding)		(181,026)	*****	0	*****	(181,026)	*****	(165,396)	*****	0	*****	(165,396)	*****
Grand Total		309,445	*****	0	*****	309,445	*****	315,192	*****	0	*****	315,192	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Health Services State Operations
 Appropriation Code 844
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Regular Salaries	5010000	178,017	4	182,824	4	0	0	0	0	0
Personal Serv Match	5010003	48,260	0	49,200	0	0	0	0	0	0
Operating Expenses	5020002	60,627	0	60,627	0	0	0	0	0	0
Travel-Conferences	5050009	5,274	0	5,274	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	17,267	0	17,267	0	0	0	0	0	0
Grand Total		309,445	4	315,192	4	0	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	195,702	*****	181,026	*****	0	*****	0	*****
General Revenue	4000010	254,769	*****	259,562	*****	0	*****	0	*****
Permit of Approval Fees	4000060	40,000	*****	40,000	*****	0	*****	0	*****
Total Funding		490,471	*****	480,588	*****	0	*****	0	*****
Excess Appro/(Funding)		(181,026)	*****	(165,396)	*****	0	*****	0	*****
Grand Total		309,445	*****	315,192	*****	0	*****	0	*****

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

The Health Services Agency Base Level request for the Developmental Disabilities Planning Council - State Operations is \$74,854 in FY04 and \$75,648 in FY05 is funded from general revenue. This appropriation is the state match for the Developmental Disabilities Planning Council's federal grant.

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 Executive Recommendation provides for the Agency Request.

AGENCY Name: Health Services Agency Code: 665	APPROPRIATION Name: Developmental Disabilities Planning Council - State Code: 845	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 153
--	--	---	-----------------------------------	------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Developmental Disabilities Planning Council
 Appropriation Code 845
 Fund Name State General Services
 Fund Code HUA

Character Name	Expenditures				Agency Request										Recommendations					
	2001-02	2002-03	2002-03		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	23,640	23,947	23,947	2	24,593	1	0	0	24,593	1	25,257	1	0	0	25,257	1	24,593	1	25,257	1
Personal Serv Match	7,748	7,679	7,205	0	8,170	0	0	0	8,170	0	8,300	0	0	0	8,300	0	8,170	0	8,300	0
Prof. Fees & Serv.	20,000	20,000	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0
Grants/Aid	26,187	22,091	35,633	0	22,091	0	0	0	22,091	0	22,091	0	0	0	22,091	0	22,091	0	22,091	0
Grand Total	77,575	73,716	86,785	2	74,854	1	0	0	74,854	1	75,648	1	0	0	75,648	1	74,854	1	75,648	1

Funding Sources Name	2001-02	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	2003-04	2003-04	2004-05	2004-05
	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.
General Revenue	77,575	73,716	*****	*****	74,854	*****	0	*****	74,854	*****	75,648	*****	0	*****	75,648	*****	74,854	*****	75,648	*****
Total Funding	77,575	73,716	*****	*****	74,854	*****	0	*****	74,854	*****	75,648	*****	0	*****	75,648	*****	74,854	*****	75,648	*****
Excess Appro(Funding)	0	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	77,575	73,716	*****	*****	74,854	*****	0	*****	74,854	*****	75,648	*****	0	*****	75,648	*****	74,854	*****	75,648	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Developmental Disabilities Planning Council
 Appropriation Code 845
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures			
		2001-02	2002-03	2002-03	
Name	Code	Actual	Budget	Authorized	Pos.
Regular Salaries	5010000	23,640	23,947	23,947	2
Personal Serv Match	5010003	7,748	7,679	7,205	0
Prof. Fees & Serv.	5060010	20,000	20,000	20,000	0
Grants/Aid	5100004	26,187	22,091	35,633	0
Grand Total		77,575	73,716	86,785	2

Funding Sources					
Name	Code				
General Revenue	4000010	77,575	73,716	*****	*****
Total Funding		77,575	73,716	*****	*****
Excess Appro/(Funding)		0	0	*****	*****
Grand Total		77,575	73,716	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Developmental Disabilities Planning Council
 Appropriation Code 845
 Fund Name State General Services
 Fund Code HUA

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.
Regular Salaries	5010000	24,593	1	0	0	24,593	1	25,257	1	0	0	25,257	1
Personal Serv Match	5010003	8,170	0	0	0	8,170	0	8,300	0	0	0	8,300	0
Prof. Fees & Serv.	5060010	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Grants/Aid	5100004	22,091	0	0	0	22,091	0	22,091	0	0	0	22,091	0
Grand Total		74,854	1	0	0	74,854	1	75,648	1	0	0	75,648	1

Funding Sources													
Name	Code												
General Revenue	4000010	74,854	*****	0	*****	74,854	*****	75,648	*****	0	*****	75,648	*****
Total Funding		74,854	*****	0	*****	74,854	*****	75,648	*****	0	*****	75,648	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		74,854	*****	0	*****	74,854	*****	75,648	*****	0	*****	75,648	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Developmental Disabilities Planning Council
 Appropriation Code 845
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	24,593	1	25,257	1	0	0	0	0
Personal Serv Match	5010003	8,170	0	8,300	0	0	0	0	0
Prof. Fees & Serv.	5060010	20,000	0	20,000	0	0	0	0	0
Grants/Aid	5100004	22,091	0	22,091	0	0	0	0	0
Grand Total		74,854	1	75,648	1	0	0	0	0

Funding Sources									
Name	Code	Executive		Legislative		Executive		Legislative	
General Revenue	4000010	74,854	*****	75,648	*****	0	*****	0	*****
Total Funding		74,854	*****	75,648	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		74,854	*****	75,648	*****	0	*****	0	*****

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

This appropriation is funded by a federal grant from the Administration on Developmental Disabilities of the U.S. Department of Health and Human Services. The purpose of this program is to promote the development of a consumer and family-centered service system to support and assist individuals in achieving independence and integration into the community.

The Health Services Agency Base Level request for the Developmental Disabilities Planning Council - Federal is \$1,291,330 in FY04 and \$1,296,557 in FY05.

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 \$5,000 each year of the biennium in Operating Expenses to replace computers and equipment and \$2,000 each year of the biennium in Travel-Conferences to send employees to in-state training and conference programs.

The Agency is requesting to reallocate \$50,000 from Grants/Aids to Professional Fees and Services to allow in-house training and information programs.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Health Services Agency Code: 665	APPROPRIATION Name: Developmental Disabilities Planning Council - Federal Code: 846	TREASURY FUND Name: Health Services-Federal Code: FKM	ANALYSIS OF BUDGET REQUEST	PAGE 158
--	--	--	-----------------------------------	------------------------



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Developmental Disabilities Planning Council
 Appropriation Code 848
 Fund Name Developmental Disabilities Planning Council-Federal
 Fund Code FKM

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.
Regular Salaries	114,316	157,778	5	157,346	4	162,038	5	0	0	162,038	5	166,410	5	0	0	166,410	5	162,038	5		166,410	5
Personal Serv Match	35,889	43,600	0	42,686	0	48,496	0	0	0	48,496	0	49,350	0	0	0	49,350	0	48,496	0		49,350	0
Operating Expenses	190,070	259,025	0	259,025	0	259,025	0	5,000	0	264,025	0	259,025	0	5,000	0	264,025	0	259,025	0		259,025	0
Travel-Conferences	2,758	10,843	0	10,843	0	10,843	0	2,000	0	12,843	0	10,843	0	2,000	0	12,843	0	10,843	0		10,843	0
Capital Outlay	3,458	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
Prof. Fees & Serv.	31,017	70,000	0	70,000	0	70,000	0	50,000	0	120,000	0	70,000	0	50,000	0	120,000	0	120,000	0		120,000	0
Grants/Aid	331,842	740,929	0	740,929	0	740,929	0	(50,000)	0	690,929	0	740,929	0	(50,000)	0	690,929	0	690,929	0		690,929	0
Grand Total	709,351	1,287,175	5	1,285,829	4	1,291,330	5	7,000	0	1,298,330	5	1,296,557	5	7,000	0	1,303,557	5	1,291,330	5		1,296,557	5

Funding Source 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	
Federal Revenue	709,351	1,287,175	*****	*****	*****	1,291,330	*****	7,000	*****	1,298,330	*****	1,296,557	*****	7,000	*****	1,303,557	*****	1,291,330	*****	1,296,557
Total Funding	709,351	1,287,175	*****	*****	*****	1,291,330	*****	7,000	*****	1,298,330	*****	1,296,557	*****	7,000	*****	1,303,557	*****	1,291,330	*****	1,296,557
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	709,351	1,287,175	*****	*****	*****	1,291,330	*****	7,000	*****	1,298,330	*****	1,296,557	*****	7,000	*****	1,303,557	*****	1,291,330	*****	1,296,557

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Developmental Disabilities Planning Council
 Appropriation Code 846
 Fund Name Developmental Disabilities Planning Council-Federal
 Fund Code FKM

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	114,316	157,778	5	157,346	4
Personal Serv Match	5010003	35,889	43,600	0	42,686	0
Operating Expenses	5020002	190,070	259,025	0	259,025	0
Travel-Conferences	5050009	2,758	10,843	0	10,843	0
Capital Outlay	5120011	3,458	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	31,017	70,000	0	70,000	0
Grants/Aid	5100004	331,842	740,929	0	740,929	0
Grand Total		709,351	1,287,175	5	1,285,829	4

Funding Sources						
Name	Code					
Federal Revenue	4000020	709,351	1,287,175	*****	*****	*****
Total Funding		709,351	1,287,175	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		709,351	1,287,175	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Developmental Disabilities Planning Council
 Appropriation Code 846
 Fund Name Developmental Disabilities Planning Council-Federal
 Fund Code FKM

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	162,038	5	0	0	162,038	5	166,410	5	0	0	166,410	5
Personal Serv Match	5010003	48,495	0	0	0	48,495	0	49,350	0	0	0	49,350	0
Operating Expenses	5020002	259,025	0	5,000	0	264,025	0	259,025	0	5,000	0	264,025	0
Travel-Conferences	5050009	10,843	0	2,000	0	12,843	0	10,843	0	2,000	0	12,843	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	70,000	0	50,000	0	120,000	0	70,000	0	50,000	0	120,000	0
Grants/Aid	5100004	740,929	0	(50,000)	0	690,929	0	740,929	0	(50,000)	0	690,929	0
Grand Total		1,291,330	5	7,000	0	1,298,330	5	1,296,557	5	7,000	0	1,303,557	5

Funding Sources													
Name	Code												
Federal Revenue	4000020	1,291,330	*****	7,000	*****	1,298,330	*****	1,296,557	*****	7,000	*****	1,303,557	*****
Total Funding		1,291,330	*****	7,000	*****	1,298,330	*****	1,296,557	*****	7,000	*****	1,303,557	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,291,330	*****	7,000	*****	1,298,330	*****	1,296,557	*****	7,000	*****	1,303,557	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Developmental Disabilities Planning Council
 Appropriation Code 846
 Fund Name Developmental Disabilities Planning Council-Federal
 Fund Code FKM

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	162,038	5	166,410	5	0	0	0	0
Personal Serv Match	5010003	48,495	0	49,350	0	0	0	0	0
Operating Expenses	5020002	259,025	0	259,025	0	0	0	0	0
Travel-Conferences	5050009	10,843	0	10,843	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	120,000	0	120,000	0	0	0	0	0
Grants/Aid	5100004	690,929	0	690,929	0	0	0	0	0
Grand Total		1,291,330	5	1,296,557	5	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,291,330	*****	1,296,557	*****	0	*****	0	*****
Total Funding		1,291,330	*****	1,296,557	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,291,330	*****	1,296,557	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name HEALTH SERVICES PERMIT AGENCY
 Agency Code 665
 Appropriation Name Development Disabilities Planning Council
 Appropriation Code 846
 Fund Name Development Disabilities Planning Council-Federal
 Fund Code FKM

Rank	Justification	Designation		Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
		BL	Base Level		Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
1	This request to reallocate from Grants/Aid to Prof. Fees & Services to allow in house training and information programs	C01		411305	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
C01			411305	0	0	0	(50,000)	0	(50,000)	0	(50,000)	0	(50,000)	0	0	0	0	0	
C01			Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	This request is to increase the appropriation amount to cover increased travel costs to attend training meetings.	C02		411305	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0
C02			Total	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0
3	This request is to replace computers and printers.	C08	Technology	411305	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0
C08		Technology	Total	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0
		Grand Total		Total	709,351	1,287,175	5	1,298,330	5	1,303,557	5	1,291,330	5	1,296,557	5	0	0	0	0