

HEALTH SERVICES PERMIT AGENCY

Enabling Laws

Act 929 of 2003

Arkansas Code Annotated 20-8-101 et seq.

Developmental Disabilities Assistance and Bill of Rights Act of 2000 (Public Law 106-402)

History and Organization

Health Services Permit Agency

Arkansas Code Ann. 20-8-101 et seq. authorizes the Health Services Permit Agency as an independent agency under the supervision and control of the Governor. With direction from a nine (9) member Health Services Permit Commission, the Agency is responsible for implementing the State's Health Services Program which includes a Permit of Approval (POA) process. The current POA process evolved from federal initiatives in the sixties resulting in passage of an Arkansas Certificate of Need (CON) law in 1975. Legislation in 1987 abolished the CON program and established the existing program. Arkansas Act 593 of 1987, as amended, created the Health Services Permit Commission (Commission) and the Health Services Permit Agency (Agency) to implement the State's long term care planning and review program. Act 1800 of 2001 added one member to represent the Hospice Association to the Commission, which is composed of the following membership appointed by the Governor and confirmed by the Senate:

- A member from the Arkansas Hospital Association,
- A member from the Arkansas Health Care Association,
- A member from the Arkansas Chapter, American Association of Retired Persons,
- A member from the Arkansas Home Care Assoc. of Arkansas
- A member from the Arkansas Residential Assisted Living Association
- A representative of the Department of Human Services,
- A consumer knowledgeable in business health insurance,
- A practicing physician, and
- A Representative from the Arkansas Hospice Association.

Mission Statement: The Commission/Agency mission is to ensure appropriate distribution of health care providers through the regulation of new services, protection of quality care and negotiation of competing interests so that community needs are appropriately met without unnecessary duplication and expense.

Developmental Disabilities Council

Vision: We envision a world where everyone has an equal and real opportunity to lead a meaningful life.

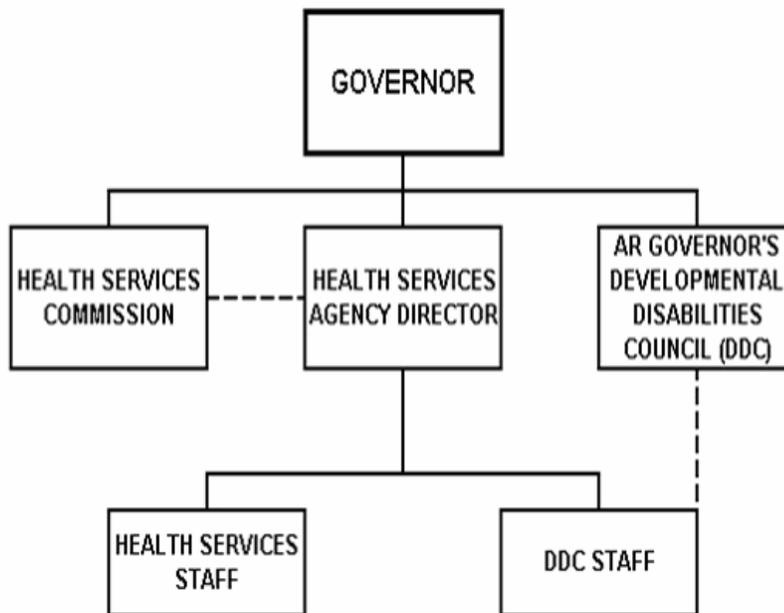
Mission Statement: The Arkansas Governor's Developmental Disabilities Council Supports people with developmental disabilities in achieving independence, productivity, integration and inclusion into the community through advocating and promoting service systems that enhance their lives. The Council

believes society gains from the full participation of a wide variety of people.

The Council believes in the right of individuals to live, work, play, learn, worship and experience life as they choose. The Council believes independence entails economic self-sufficiency, equal opportunity, a right to make choices, a right to dignity and respect, dignity of risk and the opportunity to maximize one's potential and to achieve individual goals. The Council supports individuals with developmental disabilities in achieving independence, productivity, integration and inclusion into the community. The purpose of the Council is to engage in advocacy, capacity building and systemic change activities that contribute to a comprehensive system of community services.

The DD Council includes twenty-six members, appointed by the Governor, and includes individuals with developmental disabilities, parents and/or guardians, State agency representatives, and other interested individuals. The purpose of the Council is to bring the perspective of the individual with a disability and his or her family to policymakers in order to make needed improvements to the service system to improve and/or enhance the quality of services provided. The Council plays a major role as a system's advocate and a resource to provide information on needed changes.

Council funding is available for demonstration projects and activities that build the infrastructure and capacity of the State to meet the needs of individuals and their families. Sub-grantee recipients include non-profit organizations, State agencies, and other groups that demonstrate, through an approved application, their ability to accomplish activities identified and requested by the Council.



Agency Commentary

Health Services Permit Agency

Health Services Permit Agency is requesting one new position and a reclassification of an existing position. The new position requested is a Management Project Analyst II. This position was

recommended by the 2002 Study of the Permit of Approval process in Arkansas. Following the 2001 Legislative Session, Governor Huckabee requested a study of the Permit of Approval process and the study was commissioned by the Department of Human Services. The study recommended that the agency and commission be given more formal data collection analysis authority and role. The study included the recommendation that at least one full time data analyst would be needed in order to achieve the recommendation. The purpose of the job is to assist the Health Services Permit Agency in its mission to conduct health planning by using population projections and service utilization to determine the need for Permits of Approval for long term care services in Arkansas. This position will also conduct regional State training to health care agency and facility administrators on completion of the annual reports. These activities and responsibilities will provide the agency with the information to determine and project need for additional long term care services.

The Agency is requesting a reclassification of the Executive Secretary position to an Administrative Assistant I position, due to additional duties assumed by the agency in the last two years. This position works under the supervision of the Agency Director. Additional responsibilities have occurred because the agency has added new industries to the Permit of Approval process and the agency has also begun to require annual reports from each of these industries. In some cases, quarterly reports will be introduced. As a result of these additions, this position has more interaction with interested parties and with the agencies and facilities that are governed by the Permit of Approval.

The Agency requests to fund the additional position and the reclassification from general revenue and maintain its current base levels for operations. The Agency will continue its role in implementing the policies and procedures adopted by the Health Services Permit Commission and reviewing all Permit of Approval applications.

Developmental Disabilities Council

The Developmental Disabilities Council (DD Council) is responsible for management and oversight of the developmental disabilities program funded by the Developmental Disabilities and Bill of Rights Act of 2000. The program is federally funded by the U.S. Department of Health and Human Services, Administration for Children and Families. The purpose of the program is to support advocacy, capacity building and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Council appropriation includes federal and state funding.

The DD Council requests \$5,000 in Capital Outlay appropriation each year of the biennium to replace computer equipment as needed.

The DD Council requests reclassification of an Administrative Assistant I position (Grade 15) to an Administrative Assistant II (Grade 17) position. The job duties and responsibilities for this position have changed significantly over the past few years requiring increasing skill level and knowledge of technology and an increasing work load as the Council has expanded the job duties and responsibilities. Request is also made to upgrade the DDPC Coordinator's position to a Grade 22. This request is made to allow the DD Council to be in a position to offer a competitive salary commensurate with similar positions within the state with the same or equal job duties and responsibilities and to also make it more comparable to the DDC position in other states of similar size and budget.

The Council requests additional state general revenue in the amount of \$87,458 each year of the biennium to provide match for receipt of federal funds. Federal legislation requires the State to provide assurance that it will provide reasonable state participation in administering the DD program. This amount reflects only slightly more than one-half of the total required to match the federal funding received. The majority of this funding will be available to support sub-grants to benefit individuals with developmental disabilities.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
HEALTH SERVICES PERMIT AGENCY
FOR THE YEAR ENDED JUNE 30, 2003

| Findings | Recommendations |
|----------|-----------------|
| None | None |

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 1 | 3 | 4 | 57 % |
| Black Employees | 0 | 3 | 3 | 43 % |
| Other Racial Minorities | 0 | 0 | 0 | 0 % |
| Total Minorities | | | 3 | 43 % |
| Total Employees | | | 7 | 100 % |

Publications

A.C.A 25-1-204

| Name | Statutory Authorization | Required for | | # Of Copies | Reason (s) for Continued Publication and Distribution |
|------|-------------------------|--------------|------------------|-------------|---|
| | | Governor | General Assembly | | |
| None | N/A | N | N | 0 | N/A |

Department Appropriation / Program Summary

| Appropriation / Program | Historical Data | | | | | | Agency Request and Executive Recommendation | | | | | | | |
|----------------------------------|------------------|----------|------------------|-----------|------------------|-----------|---|-----------|------------------|----------|------------------|-----------|------------------|----------|
| | 2003-2004 | | 2004-2005 | | 2004-2005 | | 2005-2006 | | | | 2006-2007 | | | |
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 0665P01 Permit of Approval | 282,314 | 4 | 318,183 | 4 | 307,328 | 4 | 361,427 | 5 | 321,173 | 4 | 368,727 | 5 | 327,381 | 4 |
| 0665P02 Dev Disabilities Council | 993,372 | 5 | 1,370,098 | 6 | 1,370,274 | 6 | 1,390,910 | 6 | 1,361,908 | 5 | 1,398,448 | 6 | 1,368,637 | 5 |
| Total | 1,275,686 | 9 | 1,688,281 | 10 | 1,677,602 | 10 | 1,752,337 | 11 | 1,683,081 | 9 | 1,767,175 | 11 | 1,696,018 | 9 |

| Funding Sources | | | % | | % | | % | | % | | % | | % | | |
|--------------------------------|---------|------------------|--------------|------------------|--------------|--|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance | 4000005 | 214,068 | 13.9 | 260,834 | 13.4 | | | 256,338 | 12.8 | 256,338 | 13.2 | 252,322 | 12.5 | 252,322 | 13.0 |
| General Revenue | 4000010 | 323,068 | 21.0 | 323,161 | 16.6 | | | 459,819 | 22.9 | 332,107 | 17.2 | 467,001 | 23.2 | 338,197 | 17.4 |
| Federal Revenue | 4000020 | 930,858 | 60.6 | 1,306,112 | 67.2 | | | 1,238,502 | 61.8 | 1,296,958 | 67.0 | 1,245,114 | 61.8 | 1,302,761 | 67.0 |
| Merit Adjustment Fund | 4000055 | 1,504 | 0.1 | 7,512 | 0.4 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Permit of Approval Fees | 4000375 | 67,022 | 4.4 | 47,000 | 2.4 | | | 50,000 | 2.5 | 50,000 | 2.6 | 50,000 | 2.5 | 50,000 | 2.6 |
| Total Funds | | 1,536,520 | 100.0 | 1,944,619 | 100.0 | | | 2,004,659 | 100.0 | 1,935,403 | 100.0 | 2,014,437 | 100.0 | 1,943,280 | 100.0 |
| Excess Appropriation/(Funding) | | (260,834) | | (256,338) | | | | (252,322) | | (252,322) | | (247,262) | | (247,262) | |
| Grand Total | | 1,275,686 | | 1,688,281 | | | | 1,752,337 | | 1,683,081 | | 1,767,175 | | 1,696,018 | |

Analysis of Budget Request

Appropriation / Program: 0665P01 - Permit of Approval

Funding Sources: HUA-Miscellaneous Agencies Fund; Other Funds

The Permit of Approval program is funded from general revenue and fees collected from certificate of need fees as authorized by Arkansas Code Annotated 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 agency's Progress Report for this program for the 2004 Fiscal Year indicates it has met all three targets of the Strategic Plan and exceeded the key measure of "Number of annual site visits to Permit of Approval recipients" by one visit or 20 percent.

Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the four Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the addition of a Management Project Analyst II position, Grade 20, and General Revenue funding which would increase appropriation and funding \$28,538 in FY06 and \$29,394 in FY07, plus matching. This new position was recommended by the Governor's 2002 Study of the Permit of Approval Process in Arkansas commissioned by the Department of Human Services following the 2001 Legislative Session. The study recommended that the Agency and Commission perform a more formal data collection and analysis role and that at least one full time analyst would be needed to achieve this. The position will assist the Agency in its mission by conducting health planning using population projections and service utilization to determine Permit of Approval needs for long-term care in the State and conducting regional State training for health care agency and facility administrators on the filing of annual reports.

The Agency requests the reclassification of the Executive Secretary/Admin. Secretary, Grade 14, to an Administrative Assistant I, Grade 15, increasing General Revenue funding and appropriation \$2,112 in FY06 and \$2,176 in FY07, plus matching, due to additional duties placed upon this position as the agency has added new industries to the Permit of Approval process with additional annual and quarterly reports and increased contact with parties, facilities, and other agencies.

The Executive Recommendation provides for Base Level.

Appropriation / Program Summary

Appropriation / Program: 0665P01 Permit of Approval

Funding Sources: HUA-Miscellaneous Agencies Fund; Other Funds

| Program Description | Program Goals |
|--|--|
| The Health Services Permit Agency 1) ensures appropriate distribution of health care providers through the regulation of new services 2) protects quality care 3) negotiates with competing interests so that community needs are appropriately met without unnecessary duplication and expense. | 1 To issue Permits of Approval for Nursing Homes, Residential Care Facilities, Home Health and Hospice Agencies, Psychiatric Residential Care Facilities, Intermediate Care Facilities for the Mentally Retarded and Assisted Living Facilities, in a timely and efficient manner. |

| Objective Code | Name | Description |
|----------------|-------------|--|
| 00JY | Objective 1 | Decisions on applications will be made and published within 90 days of the application deadline. |

Performance Measures

| Objective | Key Measures | | Type | Description | 2004 Target Authorized / Actual | 2006 Target | 2007 Target |
|-----------|--------------|-----|---------|---|---------------------------------|-------------|-------------|
| | Exec | Leg | | | | | |
| 1 | X | X | Outcome | Percentage of applications that are reviewed and processed within required time frames. | 100%/100% | 100% | 100% |
| 1 | | | Output | Number of annual site visits to Permit of Approval recipients | 5/6 | 7 | 8 |
| 1 | X | X | Outcome | Number of updated bed need books published per year | 4/4 | 4 | 4 |
| 1 | X | X | Outcome | Number of industries regulated by the POA process for which annual reports have been developed, disseminated, collected and analyzed. | | 4 | 5 |
| 1 | X | X | Outcome | Number of prior year audit findings repeated in subsequent audit. | | 0 | 0 |
| 1 | | | Outcome | Number of days to enter all year-end closing entries into AASIS required for CAFR Report. | | 63 days | 63 days |
| 1 | | | Outcome | Number of security and privacy policies promulgated by the State Executive Chief Information Officer implemented in required timeframe. | | 4 | 4 |

Appropriation / Program Summary

Appropriation / Program: 0665P01 Permit of Approval

Authorized Program Amount **307,328**

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | Agency Request and Executive Recommendation | | | Agency Request and Executive Recommendation | | |
|--------------------------------|---------|---------------------|---------------------|---|----------------|----------------|---|----------------|----------------|
| | | 2003-2004 Actual | 2004-2005 Budget | 2005-2006 | | | 2006-2007 | | |
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 178,577 | 182,317 | 187,412 | 218,062 | 187,412 | 192,637 | 224,207 | 192,637 |
| #Positions | | 4 | 4 | 4 | 5 | 4 | 4 | 5 | 4 |
| Personal Services Matching | 5010003 | 46,785 | 47,698 | 50,593 | 60,197 | 50,593 | 51,576 | 61,352 | 51,576 |
| Operating Expenses | 5020002 | 37,593 | 60,627 | 60,627 | 60,627 | 60,627 | 60,627 | 60,627 | 60,627 |
| Travel-Conference Fees | 5050009 | 3,076 | 5,274 | 5,274 | 5,274 | 5,274 | 5,274 | 5,274 | 5,274 |
| Professional Fees and Services | 5060010 | 16,283 | 17,267 | 17,267 | 17,267 | 17,267 | 17,267 | 17,267 | 17,267 |
| Capital Outlay | 5120011 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 282,314 | 318,183 | 321,173 | 361,427 | 321,173 | 327,381 | 368,727 | 327,381 |

| Funding Sources | | | | | | | | | |
|-------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Fund Balance | 4000005 | 214,068 | 260,834 | 256,338 | 256,338 | 256,338 | 252,322 | 252,322 | 252,322 |
| General Revenue | 4000010 | 260,554 | 260,629 | 267,157 | 307,411 | 267,157 | 272,321 | 313,667 | 272,321 |
| Merit Adjustment Fund | 4000055 | 1,504 | 6,058 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permit of Approval Fees | 4000375 | 67,022 | 47,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Funding | | 543,148 | 574,521 | 573,495 | 613,749 | 573,495 | 574,643 | 615,989 | 574,643 |
| Excess Appro/(Funding) | | (260,834) | (256,338) | (252,322) | (252,322) | (252,322) | (247,262) | (247,262) | (247,262) |
| Grand Total | | 282,314 | 318,183 | 321,173 | 361,427 | 321,173 | 327,381 | 368,727 | 327,381 |

The FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts due to salary and matching rate adjustments during the 2003-2005 biennium.

Objective Summary

Objective: 00JY Permit of Approval-Objective 1-Treasury

Description: Decisions on applications will be made and published within 90 days of the application deadline.

| Commitment Item | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|--|-----------------|----------------|---|----------------|----------------|----------------|----------------|----------------|
| | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 178,577 | 182,317 | 187,412 | 218,062 | 187,412 | 192,637 | 224,207 | 192,637 |
| #Positions | 4 | 4 | 4 | 5 | 4 | 4 | 5 | 4 |
| Personal Services Matching 5010003 | 46,785 | 47,698 | 50,593 | 60,197 | 50,593 | 51,576 | 61,352 | 51,576 |
| Operating Expenses 5020002 | 37,593 | 60,627 | 60,627 | 60,627 | 60,627 | 60,627 | 60,627 | 60,627 |
| Travel-Conference Fees 5050009 | 3,076 | 5,274 | 5,274 | 5,274 | 5,274 | 5,274 | 5,274 | 5,274 |
| Professional Fees and Services 5060010 | 16,283 | 17,267 | 17,267 | 17,267 | 17,267 | 17,267 | 17,267 | 17,267 |
| Capital Outlay 5120011 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Objective Total | 282,314 | 318,183 | 321,173 | 361,427 | 321,173 | 327,381 | 368,727 | 327,381 |

Analysis of Budget Request

Appropriation / Program: 0665P02 - Dev Disabilities Council

Funding Sources: HUA-Miscellaneous Agencies Fund; FKM-Federal

The Developmental Disabilities Program Council (DDPC) is primarily funded by federal funds from the U.S. Department of Health and Human Services - Administration for Children and Families with matching general revenue. The purpose of the program is to support advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities.

The agency's Progress Report for this program for the 2004 Fiscal Year indicates it has met all three targets of the Strategic Plan and exceeded the two key measures of "Number of persons with disabilities who participate in community activities" by 25 persons or 17.6 percent and "Number of persons trained via DDC training activities" by 150 persons or 33 percent. The agency was able to achieve this through the addition of a staff-person and through efforts to reach families and provide follow-up and support.

Base Level request for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the six Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The agency requests increased General Revenue Funding of \$87,458 each year of the biennium to provide match for the receipt of federal funds. Federal legislation requires the State to provide assurance that it will provide reasonable state participation in administering the Developmental Disabilities program. This requested increase in General Revenue funding will increase the State's participation to approximately 12%, which is 1% above an average of 19 surrounding or similarly funded states. The majority of this funding will be available to support sub-grants to benefit individuals with developmental disabilities.

Agency requests an upgrade of the DDPC Coordinator's position from Grade 21 to Grade 22 with a salary increase of \$3,292 in FY06 and \$3,387 in FY07, plus matching. This upgrade will allow the agency to offer a competitive salary commensurate with similar positions within the State with the same or equal job duties and responsibilities and make the position more comparable to DDPC positions in other states with similar sizes and budgets. Also, the agency requests a reclassification of an Administrative Assistant I position, Grade 15, to Administrative Assistant II, Grade 17, with a salary increase of \$1,560 in FY06 and \$1,607 in FY07, plus matching. This position's work load, required skill level and knowledge of technology have increased as the Council has expanded the duties and responsibilities of the position during the past few years. The agency also requests \$5,000 in Capital Outlay appropriation each year of the biennium in order to replace computer equipment as needed.

The Executive Recommendation provides for Base Level with a \$5,000 increase in Capital Outlay

appropriation each year, clip reclassification of the Administrative Assistant I position, no General Revenue funding increase, and the deletion of a currently unfilled Secretary II position.

Appropriation / Program Summary

Appropriation / Program: 0665P02 Developmental Disabilities Council

Funding Sources: HUA-Miscellaneous Agencies Fund; FKM-Federal

| Program Description | Program Goals |
|--|---|
| The 26 member Council supports individuals with developmental disabilities and their families by 1) advocating for needed improvements and changes to the service system; 2) providing training and education on disability issues; 3) working with other state agencies and organizations; 4) providing information and referral services; 5) providing funding for pilot projects; and, 6) maintaining contact with federal agencies and other state programs to collect updated information on emerging trends. | 1 To administer the Developmental Disabilities Assistance and Bill of Rights for the state ensuring compliance with federal legislation and regulation. |

| Objective Code | Name | Description |
|----------------|-------------|--|
| 05JY | Objective 1 | Compile DD Council state plan for advocacy, planning and implementation in accordance with DDC Act requirements. |
| 06JY | Objective 2 | Manage the Council's sub-grant program to fund the demonstration of new approaches to serve individuals with developmental disabilities to create systemic change. |

Performance Measures

| Objective | Key Measures | | Type | Description | 2004 Target Authorized / Actual | 2006 Target | 2007 Target |
|-----------|--------------|-----|---------|---|---------------------------------|-------------|-------------|
| | Exec | Leg | | | | | |
| 1 | X | X | Outcome | Number of persons with disabilities who participate in community activities | 150/175 | 175 | 175 |
| 1 | X | X | Outcome | Number of persons trained via DDC training activities | 450/600 | 500 | 500 |
| 2 | | | Outcome | Number of community based grants to support innovative service delivery. | 5/5 | 4 | 4 |

Appropriation / Program Summary

Appropriation / Program: 0665P02 Dev Disabilities Council
Authorized Program Amount 1,370,274

| Commitment Item | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|--|-----------------|------------------|---|------------------|------------------|------------------|------------------|------------------|
| | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 156,088 | 201,097 | 207,156 | 212,008 | 190,819 | 213,362 | 218,356 | 196,487 |
| #Positions | 5 | 6 | 6 | 6 | 5 | 6 | 6 | 5 |
| Personal Services Matching 5010003 | 43,016 | 57,998 | 61,988 | 62,899 | 55,086 | 63,151 | 64,089 | 56,147 |
| Operating Expenses 5020002 | 246,011 | 259,025 | 259,025 | 259,025 | 259,025 | 259,025 | 259,025 | 259,025 |
| Travel-Conference Fees 5050009 | 9,384 | 10,843 | 10,843 | 10,843 | 10,843 | 10,843 | 10,843 | 10,843 |
| Professional Fees and Services 5060010 | 40,773 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| Grants and Aid 5100004 | 498,100 | 701,135 | 701,135 | 701,135 | 701,135 | 701,135 | 701,135 | 701,135 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| Total | 993,372 | 1,370,098 | 1,380,147 | 1,390,910 | 1,361,908 | 1,387,516 | 1,398,448 | 1,368,637 |

| Funding Sources | | | | | | | | | |
|-------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| General Revenue 4000010 | 62,514 | 62,532 | 64,950 | 152,408 | 64,950 | 65,876 | 153,334 | 65,876 | |
| Federal Revenue 4000020 | 930,858 | 1,306,112 | 1,315,197 | 1,238,502 | 1,296,958 | 1,321,640 | 1,245,114 | 1,302,761 | |
| Merit Adjustment Fund 4000055 | 0 | 1,454 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Funding | 993,372 | 1,370,098 | 1,380,147 | 1,390,910 | 1,361,908 | 1,387,516 | 1,398,448 | 1,368,637 | |
| Excess Appro/(Funding) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grand Total | 993,372 | 1,370,098 | 1,380,147 | 1,390,910 | 1,361,908 | 1,387,516 | 1,398,448 | 1,368,637 | |

The FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts due to salary and matching rate adjustments during the 2003-2005 biennium. Objective Summary FY04 Actual amounts vary from FY05 Budget due to agency changing budget structure for Performance Based Budgeting format.

Objective Summary

Objective: 05JY Dev Disabilities Council-Objective 1-Treasury

Description: Compile DD Council state plan for advocacy, planning and implementation in accordance with DDC Act requirements.

| Commitment Item | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|--|-----------------|-----------|---|----------|-----------|------------|----------|-----------|
| | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 156,088 | 25,256 | 26,013 | 27,573 | 28,094 | 26,793 | 28,400 | 28,936 |
| #Positions | 5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 43,016 | 8,124 | 8,731 | 9,023 | 9,123 | 8,877 | 9,178 | 9,281 |
| Operating Expenses 5020002 | 145,047 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Travel-Conference Fees 5050009 | 9,384 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees and Services 5060010 | 35,069 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Grants and Aid 5100004 | 287,564 | 365,206 | 365,206 | 365,206 | 365,206 | 365,206 | 365,206 | 365,206 |
| Objective Total | 676,168 | 473,586 | 474,950 | 476,802 | 477,423 | 475,876 | 477,784 | 478,423 |

Objective Summary

Objective: 06JY Dev Disabilities Council-Objective 2-Treasury

Description: Manage the Council's sub-grant program to fund the demonstration of new approaches to serve individuals with developmental disabilities to create systemic change.

| Commitment Item | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|--|---------------------|---------------------|---|----------|-----------|------------|----------|-----------|
| | 2003-2004 Actual | 2004-2005 Budget | 2005-2006 | | | 2006-2007 | | |
| | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 0 | 175,841 | 181,143 | 184,435 | 162,725 | 186,569 | 189,956 | 167,551 |
| #Positions | 0 | 5 | 5 | 5 | 4 | 5 | 5 | 4 |
| Personal Services Matching 5010003 | 0 | 49,874 | 53,257 | 53,876 | 45,963 | 54,274 | 54,911 | 46,866 |
| Operating Expenses 5020002 | 100,964 | 224,025 | 224,025 | 224,025 | 224,025 | 224,025 | 224,025 | 224,025 |
| Travel-Conference Fees 5050009 | 0 | 10,843 | 10,843 | 10,843 | 10,843 | 10,843 | 10,843 | 10,843 |
| Professional Fees and Services 5060010 | 5,704 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Grants and Aid 5100004 | 210,536 | 335,929 | 335,929 | 335,929 | 335,929 | 335,929 | 335,929 | 335,929 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| Objective Total | 317,204 | 896,512 | 905,197 | 914,108 | 884,485 | 911,640 | 920,664 | 890,214 |