

SUMMARY BUDGET INFORMATION
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HEALTH SERVICES PERMIT AGENCY

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HEALTH SERVICES PERMIT AGENCY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	25 %
Black Employees	2	1	3	75 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			3	75 %
Total Employees			4	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Permit of Approval Rulebook	A.C.A. 2-8-104	N	N	4	Distributed by request and published on agency web site to keep the public informed of the Rules and Regulations regarding Permits of Approval, and of the changes to those rules.	0	0.00
Health Care Facilities and Services Need	A.C.A. 20-8-104	N	N	4	Distributed by request and published on agency web site to keep the public informed of the need for health services in the State.	0	0.00

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Health Services Permit Agency Annual Report	A.C.A. 20-8-110	Y	Y	3	Distributed by request, to keep the public, Governor, and General Assembly informed of activities of agency.	0	0.00

Analysis of Budget Request

Appropriation: 844 - Health Serv Permit Agency-State

Funding Sources: HUA - General Revenue/Fees

The Agency uses this appropriation to review all applications for permits of approval, for nursing homes, residential care facilities, etc., addressing such issues as need, staffing, and economic feasibility. The State Operations appropriation is funded from general revenue and fees from certificate of need applications as authorized by Arkansas Code Annotated §20-8-108.

The Agency's Change Level Request each year of the Biennium includes the following:

- Regular Salaries and Personal Services Matching-increase of \$24,979 which includes restoration of one (1) Growth Pool position, GS11 HSPA Deputy Administrator. This position was transferred from the Department of Human Services in April of 2016 and oversees the programmatic, fiscal, and personnel duties for the Agency. The Agency is also discontinuing two (2) positions, one (1) GS03 Administrative Specialist II and one (1) GS06 Health Program Specialist I.
- Operating Expenses-decrease of (\$17,292),
- Conference and Travel-decrease of (\$1,000), and
- Professional Fees-decrease of (\$4,000) to align appropriation with historical expenditures.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following:

- Professional Fees-to continue its role in implementing the policies and procedures adopted by the Health Services Permit Commission.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 844 - Health Serv Permit Agency-State

Funding Sources: HUA - General Revenue/Fees

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	284,459	321,082	300,275	320,531	320,531	320,531	320,531
#Positions		5	5	6	5	5	5	5
Personal Services Matching	5010003	100,377	108,585	107,350	108,633	108,633	108,633	108,633
Operating Expenses	5020002	61,242	69,285	78,127	60,835	60,835	60,835	60,835
Conference & Travel Expenses	5050009	182	2,274	2,274	1,274	1,274	1,274	1,274
Professional Fees	5060010	0	16,267	20,267	16,267	16,267	16,267	16,267
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		446,260	517,493	508,293	507,540	507,540	507,540	507,540
Funding Sources								
Fund Balance	4000005	159,810	79,761		24,761	24,761	0	0
General Revenue	4000010	322,493	322,493		397,493	397,493	397,493	397,493
Special Revenue	4000030	43,718	65,000		75,000	75,000	75,000	75,000
Performance Fund	4000055	0	75,000		0	0	0	0
Total Funding		526,021	542,254		497,254	497,254	472,493	472,493
Excess Appropriation/(Funding)		(79,761)	(24,761)		10,286	10,286	35,047	35,047
Grand Total		446,260	517,493		507,540	507,540	507,540	507,540

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2018 TO FISCAL YEAR 2019**

Agency: Health Services Permit Agency

Program: Health Serv Permit Agency-State

Act #: 11 of 2017 Section(s) #: 2, 3

Estimated Carry Forward Amount \$ 45,000.00 Funding Source: Special Revenue

Accounting Information:

Business Area: 0665 Funds Center: 844 Fund: HUA Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

These funds are necessary for the operations of the agency. The funds are generated from fines and fees collected pursuant to A.C.A. 20-8-108 and deposited into the Miscellaneous Agencies Fund. They will carry forward into FY19.

Actual Funding Carry Forward Amount \$ 79,761.18

Current status of carry forward funding:

These funds are necessary for the operations of the agency.

Tracy Steele
Director

08-02-2018
Date