

**0520 DEPARTMENT OF CAREER EDUCATION - REHABILITATION SERVICES
FISCAL YEAR 2020
AS ENACTED BY ACT 121 OF 2019**

Arkansas Rehabilitation Services' (ARS) mission is to provide opportunities for individuals with disabilities to work and lead productive and independent lives. ARS provides statewide vocational rehabilitation services to disabled persons so they can return to or enter employment. ARS carries out its responsibilities through a field program that reaches all 75 counties through 19 field offices, Hot Springs Rehabilitation Center (HSRC), Arkansas Career Training Institute (ACTI), Special Programs and Support Services, the Office for Deaf and Hearing Impaired, and the Arkansas Kidney Disease Commission.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
128	Rehab Services - Operations	\$53,860,617	\$60,463,659	\$58,800,190
1VB	Increase Capabilities Access Network	\$103,782	\$298,690	\$336,885
374	Statewide Disability Telecomm	\$368,923	\$496,635	\$397,241
743	People w/Disabilities	\$5,750	\$45,000	\$6,325
902	Tech Equipment - Treasury	\$483,714	\$1,580,000	\$532,085
903	Rehab Services - Treasury Pay	\$488,184	\$563,400	\$356,542
Total		\$55,310,970	\$63,447,384	\$60,429,268

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$1,772,316	3.10
General Revenue	4000010	\$12,897,526	22.55
Federal Revenue	4000020	\$40,058,042	70.05
Special Revenue	4000030	\$431,857	0.76
Cash Fund	4000045	\$919,491	1.61
Inter-agency Fund Transfer	4000316	\$888,533	1.55
M & R Sales	4000340	\$9,555	0.02
Other	4000370	\$162,737	0.28
Total Funds		\$57,185,244	100.00
Excess Appropriation/(Funding)		(\$1,874,274)	
Grand Total		\$55,310,970	

CHANGE LEVEL REQUESTS

Rehab Services - Operations (Appropriation 128)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$18,432,714	\$19,562,900	\$1,130,186
,1865010003	Personal Services Matching	\$6,950,037	\$6,832,368	(\$117,669)
5010008	Extra Salaries	\$8,000	\$0	(\$8,000)

5020002	Operating Expenses	\$8,691,380	\$7,480,905	(\$1,210,475)
5050009	Conference & Travel Expenses	\$155,506	\$142,968	(\$12,538)
5060010	Professional Fees	\$882,029	\$344,903	(\$537,126)
5100004	Grants and Aid	\$1,900,000	\$2,647,183	\$747,183
5900043	Contract Services	\$20,941,993	\$18,248,289	(\$2,693,704)
5900044	Data Processing Services	\$100,000	\$0	(\$100,000)
5900046	Arkansas Kidney Disease Commission	\$950,000	\$850,441	(\$99,559)
5900047	Project Search	\$1,200,000	\$2,438,233	\$1,238,233
Total		\$ 60,211,659	\$58,548,190	(\$1,663,469)

- Regular Salaries and Matching decrease of \$1,011,519 for the discontinuation of 23 positions and transfer of 4 positions.
- Transfer of appropriation of \$1.2 Million from Contract Services to Project Search to expand opportunities for Work-Based Learning Contracts.
- All other line items are reduced to better reflect agency expenditures.

Increase Capabilities Access Network (Appropriation 1VB)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	0	\$165,494	\$165,494
5010003	Personal Services Matching	0	\$57,231	\$57,231
5020002	Operating Expenses	\$291,500	\$110,758	(\$180,742)
5050009	Conference & Travel Expenses	\$7,190	\$3,402	(\$3,788)
Total		\$298,690	\$336,885	\$38,195

- Salaries and matching increase of \$222,725 for the addition of four federally funded positions.
- All other line items are reduced to better reflect agency expenditures.

Statewide Disability Telecomm (Appropriation 374)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$70,000	\$50,402	(\$19,598)
5050009	Conference & Travel Expenses	\$7,000	\$3,165	(\$3,835)
5100004	Grants and Aid	\$305,000	\$175,191	(\$129,809)
Total		\$382,000	\$228,758	(\$153,242)

- Line items are reduced to better reflect agency expenditures.

People w/Disabilities (Appropriation 743)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$45,000	\$6,325	(\$38,675)
Total		\$45,000	\$6,325	(\$38,675)

- Line items are reduced to better reflect agency expenditures.

Tech Equipment - Treasury (Appropriation 902)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5120029	Loans	\$1,580,000	\$532,085	(\$1,047,915)
Total		\$1,580,000	\$532,085	(\$1,047,915)

- Loans are reduced to better reflect agency expenditures.

Rehab Services - Treasury Pay (Appropriation 903)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$441,400	\$346,542	(\$94,858)
5060010	Professional Fees	\$112,000	\$0	(\$112,000)
Total		\$553,400	\$346,542	(\$206,858)

- Loans are reduced to better reflect agency expenditures.

POSITIONS

Total Authorized Positions FY2020: 478

Total Authorized Positions FY2019: 510

Increase / (Decrease): 32

Extra Help Positions FY2020:19

SPECIAL LANGUAGE REVISIONS

No changes requested.