

**0520 DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES
FISCAL YEAR 2021
AS ENACTED BY ACT 71 OF 2020**

The Department of Commerce - Arkansas Rehabilitation Services' (DOC - 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, the Arkansas Career Development Center (formerly the Arkansas Training Institute - ACTI), Business Engagement services, Access and Accommodations Programs, Transition and Support Services, and the Services for the Deaf and Hard of Hearing. **Per Act 910 of 2019 (the Transformation and Efficiencies Act) the Arkansas Kidney Disease Commission was transferred to the Department of Health.**

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Legislative
128	Rehab Services - Operations	\$58,800,190	\$57,842,201
1VB	Increase Capabilities Access Network	\$336,885	\$337,421
374	Statewide Disability Telecomm	\$397,241	\$397,544
743	People w/Disabilities	\$6,325	\$6,325
902	Tech Equipment - Treasury	\$532,085	\$532,085
903	Rehab Services - Treasury Pay	\$356,542	\$356,542
M89	Promise Grant	\$0	\$0
Total		\$60,429,268	\$59,472,118

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	5.5
General Revenue	4000010	20.2
Federal Revenue	4000020	72.3
Special Revenue	4000030	0.7
Cash Fund	4000045	1.3
		100.0

CHANGE LEVEL REQUESTS

Rehab Services - Operations (Appropriation 128)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$19,562,900	\$19,509,401	(\$53,499)
5010003	Personal Services Matching	\$6,832,368	\$6,886,254	\$53,886
5020002	Operating Expenses	\$7,480,905	\$7,401,096	(\$79,809)
5050009	Conference & Travel Expenses	\$142,968	\$141,178	(\$1,790)
5900043	Contract Services	\$18,248,289	\$17,904,363	(\$343,926)
5900046	Arkansas Kidney Disease Commission	\$850,441	\$0	(\$850,441)

5900047	Project Search	\$2,438,233	\$2,782,159	\$343,926
Total		\$58,800,190	\$57,868,537	(\$931,653)

- Decrease in Regular Salaries due to discontinuation of 2 positions.
- Decreases in Operating Expenses and Conference and Travel line items are to align appropriation amounts with current Department expenses.
- Arkansas Kidney Disease Commission was transferred to the Department of Health.
- Decrease in Contract Services line item due to a reallocation to the Project Search line item to cover additional Opportunities for Work-Based Learning contracts with schools as well as the Supported Workshops contract.

Increase Capabilities Access Network (Appropriation 1VB)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$165,494	\$165,594	\$100
5010003	Personal Services Matching	\$57,231	\$57,667	\$436
Total		\$336,885	\$337,421	\$536

- Increase in Regular Salaries and Personal Services Matching due to Career Service, Merit, etc. adjustments

Statewide Disability Telecomm (Appropriation 374)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$42,272	\$42,575	\$303
Total		\$397,241	\$397,544	\$303

- Increase in Personal Services Matching due to Career Service, Merit, etc. adjustments

POSITIONS

Total Authorized Positions FY2021: 476

Total Authorized Positions FY2021: 478

Increase / (Decrease): (2)

Extra Help Positions FY2021:19

SPECIAL LANGUAGE REVISIONS

No changes requested.