

FISCAL SESSION - MANUAL

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State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2017

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2016-2017		2017-2018		2017-2018		2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
34C Rural Health Facilities	10,622	0	16,279	0	26,901	0	26,901	0	26,901	0	26,901	0
34D Emergency Medical Services	54,572	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	220,030,945	2,495	267,239,490	2,213	287,597,947	2,412	287,675,951	2,412	283,372,818	2,487	287,675,951	2,412
38D Nuclear Planning Grants	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	15,164,694	18	21,140,131	18	25,899,450	18	25,901,361	18	25,901,361	18	25,901,361	18
604 Tobacco Prevention & Cessation Programs	9,506,634	31	12,746,365	28	14,340,549	34	14,341,229	34	17,203,574	47	14,341,229	34
803 Health Building & Local Health Grant Trust	413,346	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0
B72 WIC Food Instruments - Cash	54,748,307	0	73,528,731	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0
N62 Interpreters for Deaf and Hearing Impair	1,298	0	7,800	0	25,000	0	25,000	0	25,000	0	25,000	0
Total	300,255,418	2,544	377,013,796	2,259	406,037,906	2,464	406,118,501	2,464	404,677,713	2,552	406,118,501	2,464

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	14,783,138	4.7	15,923,449	4.1	9,558,864	2.6	9,558,864	2.7	9,558,864	2.6
General Revenue	4000010	79,896,794	25.3	79,491,993	20.6	79,896,794	22.0	78,896,794	22.2	79,896,794	22.0
Federal Revenue	4000020	125,087,856	39.6	163,060,264	42.2	160,234,737	44.1	156,234,737	43.9	160,234,737	44.1
Special Revenue	4000030	4,820,036	1.5	6,977,480	1.8	6,740,707	1.9	4,240,707	1.2	6,740,707	1.9
Special Revenue Restricted	4000031	12,564,155	4.0	16,538,565	4.3	17,182,760	4.7	17,182,760	4.8	17,182,760	4.7
Merit Adjustment Fund	4000055	0	0.0	1,600,000	0.4	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	474,254	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Manufacturer Rebate	4000341	23,350,602	7.4	23,020,685	6.0	26,498,551	7.3	26,498,551	7.5	26,498,551	7.3
Third Party Reimbursement	4000490	37,036,369	11.7	23,932,904	6.2	23,414,601	6.4	23,414,601	6.6	23,414,601	6.4
Tobacco Settlement	4000495	12,382,262	3.9	11,742,087	3.0	11,742,088	3.2	11,742,088	3.3	11,742,088	3.2
Transfer to Medicaid Match	4000660	(689,757)	(0.2)	(657,456)	(0.2)	(689,757)	(0.2)	(689,757)	(0.2)	(689,757)	(0.2)
Transfers / Adjustments	4000683	(4,366,681)	(1.4)	(1,568,000)	(0.4)	(1,568,000)	(0.4)	(1,568,000)	(0.4)	(1,568,000)	(0.4)
Various Program Support	4000730	10,839,839	3.4	46,510,689	12.0	30,071,937	8.3	30,071,937	8.5	30,071,937	8.3
Total Funds		316,178,867	100.0	386,572,660	100.0	363,083,282	100.0	355,583,282	100.0	363,083,282	100.0
Excess Appropriation/(Funding)		(15,923,449)		(9,558,864)		43,035,219		49,094,431		43,035,219	
Grand Total		300,255,418		377,013,796		406,118,501		404,677,713		406,118,501	

The Office of Health Information Technology (OHIT) transferred to the Department of Health as authorized by Act 270 of 2017 of the 91st General Assembly.

Analysis of Budget Request

Appropriation: 34C - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

The Department of Health's Rural Health Facilities appropriation, in accordance with A.C.A. 20-12-401 et seq., provides matching funds for applicants on a fifty/fifty basis for assisting the stabilization of necessary medical services provided by county, local, commercial or nonprofit organizations. If the applicant completes a community health needs assessment, the applicant shall be eligible to match funds on a 25/75 basis. The state portion shall at no time exceed two hundred thousand dollars (\$200,000) per county, local, commercial, or nonprofit operation.

Funding for this appropriation consists of General Improvement Fund transfers or other funds made available by the General Assembly and held in a revolving fund (A.C.A. 19-5-1039 MRH - Rural Health Services Revolving Fund).

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 34C - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

Appropriation	2016-2017 Actual	2017-2018 Budget	2017-2018 Authorized	2018-2019		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	10,622	16,279	26,901	26,901	26,901	26,901
Total	10,622	16,279	26,901	26,901	26,901	26,901
Funding Sources						
Fund Balance 4000005	26,901	16,279		0	0	0
Total Funding	26,901	16,279		0	0	0
Excess Appropriation/(Funding)	(16,279)	0		26,901	26,901	26,901
Grand Total	10,622	16,279		26,901	26,901	26,901

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

The Department of Health's Emergency Medical Services appropriation will provide for certification processing and expenses of on-site examinations for Emergency Medical Technicians (EMTs), maintenance of certification software, educational programs, maintenance of EMT-Instructor certification for agency personnel, and other purposes consistent with A.C.A. 20-13-101 et seq.

Funding for this appropriation consists of certification and renewal fees held in the MEM - Emergency Medical Services Revolving Fund.

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

Appropriation		2016-2017	2017-2018	2017-2018	2018-2019		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	54,572	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		54,572	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance	4000005	109,748	97,265		77,265	77,265	77,265
Special Revenue	4000030	42,089	40,000		35,000	35,000	35,000
Total Funding		151,837	137,265		112,265	112,265	112,265
Excess Appropriation/(Funding)		(97,265)	(77,265)		(52,265)	(52,265)	(52,265)
Grand Total		54,572	60,000		60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

The Department of Health is comprised of the Center for Health Protection, the Center for Health Advancement, the Center for Local Public Health, the Center for Public Health Practice, the Office of Minority Health and Health Disparities, the Arkansas Public Health Laboratory and Health Administration, which includes the Offices of the Director, Chief Financial Officer and the Office of System Technology. The Department has 2 central office locations and 94 Local Health Units located throughout the State. This organizational structure enables the Department to provide public health policy and assessment, as well as preventive and regulatory services for the State's citizens.

This appropriation provides for the operations of the Department of Health. Duties include the operation of the Breast and Cervical Cancer Control programs; the collection, analysis, and communication of data regarding health events, disease incidence, the healthcare system, and health status indicators; the protection of the public's health by ensuring safe food and drinking water and maintaining the quality of health facilities and services through monitoring, laboratory testing, and evaluation; and educating the public concerning healthy behavior and providing accessible personal health services.

Funding for this appropriation consists of general revenue (BAA - Public Health Fund), federal funding, special revenues, Third Party Reimbursement, Tobacco Settlement Funding and other funding. Federal revenues include Immunization and Vaccines for Children, Ryan White Care Act Title II, Public Health Preparedness and Response/BIO, Bioterrorism Hospital Preparedness Program, Epidemiology and Laboratory Capacity for Infectious Diseases, Title X Family Planning Services Program, National Cancer Prevention and Control Program, Chronic Disease Prevention and Health Promotion Programs, Maternal and Child Health, and Women Infants and Children (WIC). Special revenues include the Cigarette Tax; licensing fees for Cosmetology, Radiology, Plumbing, Pharmacy, HVAC, Health Facilities, Waterworks, Athletic Commission, and Massage Therapy; Milk Inspection and Marine Sanitation Fees; and Nuclear Planning and Response Funds. Third Party Reimbursement funding includes Medicaid and Insurance funding. Other Funding, as indicated as Various Program Support, includes fees related to Vital Records, Immunization, Rabies, Swimming Pools, etc.

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Appropriation		2016-2017	2017-2018	2017-2018	2018-2019		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	88,218,800	102,739,250	99,537,500	99,595,000	101,553,349	99,595,000
	#Positions	2,495	2,213	2,412	2,412	2,487	2,412
Extra Help	5010001	833,043	930,006	2,086,737	2,086,737	2,086,737	2,086,737
	#Extra Help	102	231	231	231	231	231
Personal Services Matching	5010003	31,148,408	34,440,610	35,203,430	35,222,700	36,045,170	35,222,700
Overtime	5010006	21,094	25,000	111,500	111,500	111,500	111,500
Operating Expenses	5020002	68,450,399	80,938,955	82,317,952	82,317,952	81,217,062	82,317,952
Conference & Travel Expenses	5050009	434,750	1,143,287	1,261,415	1,261,415	1,243,565	1,261,415
Professional Fees	5060010	12,012,417	16,617,160	32,550,426	32,550,426	30,063,911	32,550,426
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	11,074,196	14,596,083	17,548,011	17,548,011	17,548,011	17,548,011
Refunds/Reimbursements	5110014	3,732	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	1,632,061	1,303,000	2,489,837	2,489,837	2,489,837	2,489,837
St Health Info Exch, Oper, Match, Grants	5900047	106,663	2,478,697	2,478,697	2,478,697	0	2,478,697
Breast Care Program	5900048	5,393,242	11,000,829	11,000,829	11,002,063	11,002,063	11,002,063
St Hlth Info Exch Pers Svcs & Oper Exp	5900049	702,140	1,000,000	1,000,000	1,000,000	0	1,000,000
Expanding Behavioral Health-Share	5900050	0	15,000	0	0	0	0
Total		220,030,945	267,239,490	287,597,947	287,675,951	283,372,818	287,675,951

Funding Sources							
General Revenue	4000010	60,662,794	60,757,890		60,662,794	59,662,794	60,662,794
Federal Revenue	4000020	95,266,071	112,552,218		114,112,117	110,112,117	114,112,117
Special Revenue	4000030	4,351,474	6,004,680		5,772,907	3,272,907	5,772,907
Special Revenue Restricted	4000031	12,564,155	16,538,565		17,182,760	17,182,760	17,182,760
Merit Adjustment Fund	4000055	0	1,600,000		0	0	0
Third Party Reimbursement	4000490	37,036,369	23,932,904		23,414,601	23,414,601	23,414,601
Transfer to Medicaid Match	4000660	(689,757)	(657,456)		(689,757)	(689,757)	(689,757)
Various Program Support	4000730	10,839,839	46,510,689		30,071,937	30,071,937	30,071,937
Total Funding		220,030,945	267,239,490		250,527,359	243,027,359	250,527,359
Excess Appropriation/(Funding)		0	0		37,148,592	40,345,459	37,148,592
Grand Total		220,030,945	267,239,490		287,675,951	283,372,818	287,675,951

The Office of Health Information Technology (OHIT) transferred to the Department of Health as authorized by Act 270 of 2017 of the 91st General Assembly. Budget exceeds Authorized Appropriation in the Expanding Behavioral Health-Share line item due to a transfer from the Miscellaneous Federal Grant Holding Account.

The FY18 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during fiscal year 2018.

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

The grants for Nuclear Planning appropriation provides grants to the Arkansas Department of Emergency Management for local governments located in close proximity to nuclear-powered electricity generating facilities in the State. These grants are used to maintain nuclear disaster response procedures and precautions as a part of the Division of Health's Nuclear Planning and Response Program, A.C.A. 20-21-401 et seq., which provides for the following:

- Continuous radiation surveillance
- Training and education of residents in the affected areas
- Protective measures/procedures/plans and such other actions to be taken in the event of a radiation incident or accident

Funding for this appropriation consists of Special Revenue (A.C.A. 19-6-435 SNP - Arkansas Nuclear Planning and Response Fund), including assessments against utilities operating nuclear generating facilities within the State.

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Appropriation	2016-2017	2017-2018	2017-2018	2018-2019		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	325,000	325,000	325,000	325,000	325,000	325,000
Total	325,000	325,000	325,000	325,000	325,000	325,000
Funding Sources						
Special Revenue 4000030	325,000	325,000		325,000	325,000	325,000
Total Funding	325,000	325,000		325,000	325,000	325,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	325,000	325,000		325,000	325,000	325,000

Analysis of Budget Request

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

The Trauma System appropriation provides for operations as established by Act 393 of 2009 (A.C.A. 20-13-801 et. seq.) in which the legislature created a comprehensive trauma care system under the auspices of the Department and Board of Health. This system provides guidelines for the care of trauma victims and is fully integrated with all available resources, including, but not limited to, existing emergency medical services providers, hospitals, or other health care providers that would like to participate in the program. Funding for this appropriation is 100% General Revenue.

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Appropriation		2016-2017	2017-2018	2017-2018	2018-2019		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	728,237	1,025,593	883,030	884,230	884,230	884,230
	#Positions	18	18	18	18	18	18
Extra Help	5010001	0	75,000	75,000	75,000	75,000	75,000
	#Extra Help	0	2	2	2	2	2
Personal Services Matching	5010003	256,173	327,215	298,584	299,295	299,295	299,295
Operating Expenses	5020002	41,454	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	15,675	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Trauma System Expenses	5900046	14,123,155	19,306,778	24,237,291	24,237,291	24,237,291	24,237,291
Total		15,164,694	21,140,131	25,899,450	25,901,361	25,901,361	25,901,361
Funding Sources							
Fund Balance	4000005	6,704,541	8,430,106		6,024,078	6,024,078	6,024,078
General Revenue	4000010	19,234,000	18,734,103		19,234,000	19,234,000	19,234,000
Transfers / Adjustments	4000683	(2,343,741)	0		0	0	0
Total Funding		23,594,800	27,164,209		25,258,078	25,258,078	25,258,078
Excess Appropriation/(Funding)		(8,430,106)	(6,024,078)		643,283	643,283	643,283
Grand Total		15,164,694	21,140,131		25,901,361	25,901,361	25,901,361

The FY18 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY18 authorized amount due to salary and matching rate adjustments. Fund transfers consist of transfers of general revenue between appropriate funds per A.C.A. 19-5-106.

Analysis of Budget Request

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

The Tobacco Prevention and Cessation program, created by Initiated Act 1 of 2000 (A.C.A. 19-12-101 et seq.), develops, integrates, and monitors tobacco prevention and cessation programs and provides administrative oversight and management of those programs. Program components approved by the Board of Health include community prevention youth programs, school education and prevention programs, enforcement of tobacco control laws, tobacco cessation programs, tobacco related disease prevention programs, public awareness and health promotion campaign, as well as grants and contracts for monitoring and evaluation. This appropriation is funded from Tobacco Settlement proceeds (TSD - Prevention and Cessation Program Account).

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Appropriation		2016-2017	2017-2018	2017-2018	2018-2019		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,268,942	1,495,834	1,495,834	1,495,934	1,931,972	1,495,934
	#Positions	31	28	34	34	47	34
Extra Help	5010001	20,187	50,000	50,000	50,000	50,000	50,000
	#Extra Help	3	4	4	4	4	4
Personal Services Matching	5010003	424,457	458,533	484,717	485,174	651,898	485,174
Operating Expenses	5020002	70,906	185,000	185,000	185,000	325,000	185,000
Conference & Travel Expenses	5050009	8,041	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,589,639	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Tobacco Prevention & Cessation Exp	5900046	5,671,262	7,653,071	9,221,071	9,221,071	11,223,234	9,221,071
Exp. Nutrition & Physical Activity	5900047	453,200	600,027	600,027	600,150	717,570	600,150
Total		9,506,634	12,746,365	14,340,549	14,341,229	17,203,574	14,341,229
Funding Sources							
Fund Balance	4000005	4,858,044	5,710,732		3,138,454	3,138,454	3,138,454
Tobacco Settlement	4000495	12,382,262	11,742,087		11,742,088	11,742,088	11,742,088
Transfers / Adjustments	4000683	(2,022,940)	(1,568,000)		(1,568,000)	(1,568,000)	(1,568,000)
Total Funding		15,217,366	15,884,819		13,312,542	13,312,542	13,312,542
Excess Appropriation/(Funding)		(5,710,732)	(3,138,454)		1,028,687	3,891,032	1,028,687
Grand Total		9,506,634	12,746,365		14,341,229	17,203,574	14,341,229

FY2017 and FY2018 transfers include \$500,000 to the Breast Cancer Control Fund per Act 127 of 2016 and Act 88 of 2017 and various other transfers as allowed by A.C.A. 19-5-106.

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

The Department of Health's Health Building and Local Grant Trust appropriation is used for expansion, renovation, construction, or improvement to the State Health Building and for grants for construction, renovation, or other expansion of approved local health unit facilities in the State as proscribed by A.C.A. 20-7-201 et seq.

Funding for this appropriation consists of visit fees to local health units that are held in a trust fund (A.C.A. 19-5-962 THL - Health Building and Local Grant Trust Fund).

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

Appropriation	2016-2017	2017-2018	2017-2018	2018-2019		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	413,346	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total	413,346	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Funding Sources						
Fund Balance 4000005	1,460,098	1,604,216		254,216	254,216	254,216
Special Revenue 4000030	83,210	600,000		600,000	600,000	600,000
Intra-agency Fund Transfer 4000317	474,254	0		0	0	0
Total Funding	2,017,562	2,204,216		854,216	854,216	854,216
Excess Appropriation/(Funding)	(1,604,216)	(254,216)		1,095,784	1,095,784	1,095,784
Grand Total	413,346	1,950,000		1,950,000	1,950,000	1,950,000

Analysis of Budget Request

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

The Department of Health's Women Infants and Children (WIC) Food Instruments appropriation provides for the issuance of vouchers to at-risk persons to improve the nutrition of eligible pregnant, breastfeeding and postpartum women to provide for infants and young children during periods of critical growth. The food instruments are redeemable for specific foods at local grocery stores. The program also provides nutrition education and referral to other services.

Funding for this appropriation consists of funds from the United States Department of Agriculture that are held in a Cash fund to provide electronic benefits transfers to vendors and reimbursements from contracted formula companies.

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Appropriation		2016-2017	2017-2018	2017-2018	2018-2019		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
WIC Food Instruments	5900040	54,748,307	73,528,731	75,813,059	75,813,059	75,813,059	75,813,059
Total		54,748,307	73,528,731	75,813,059	75,813,059	75,813,059	75,813,059
Funding Sources							
Fund Balance	4000005	1,577,043	1,123		1,123	1,123	1,123
Federal Revenue	4000020	29,821,785	50,508,046		46,122,620	46,122,620	46,122,620
Manufacturer Rebate	4000341	23,350,602	23,020,685		26,498,551	26,498,551	26,498,551
Total Funding		54,749,430	73,529,854		72,622,294	72,622,294	72,622,294
Excess Appropriation/(Funding)		(1,123)	(1,123)		3,190,765	3,190,765	3,190,765
Grand Total		54,748,307	73,528,731		75,813,059	75,813,059	75,813,059

Analysis of Budget Request

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

Funding Sources: SDI- Interpreters for Deaf and Hearing Impaired Fund

This appropriation provides for the Advisory Board expenses for the Department's Interpreters for Deaf and Hearing Impaired.

Funding for this appropriation comes from Special Revenues as authorized by A.C.A.19-6-827.

The Agency Request reflects the FY19 requests from the 2016 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY19 ALC/JBC recommendation from the 2016 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

Funding Sources: SDI- Interpreters for Deaf and Hearing Impaired Fund

Appropriation	2016-2017	2017-2018	2017-2018	2018-2019		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Interpreter for Deaf/Hearing Impaired Expenses 5900046	1,298	7,800	25,000	25,000	25,000	25,000
Total	1,298	7,800	25,000	25,000	25,000	25,000
Funding Sources						
Fund Balance 4000005	46,763	63,728		63,728	63,728	63,728
Special Revenue 4000030	18,263	7,800		7,800	7,800	7,800
Total Funding	65,026	71,528		71,528	71,528	71,528
Excess Appropriation/(Funding)	(63,728)	(63,728)		(46,528)	(46,528)	(46,528)
Grand Total	1,298	7,800		25,000	25,000	25,000