

EXHIBIT H.2

**UTILIZATION REPORT
FOR
MISCELLANEOUS FEDERAL GRANT PROGRAM APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. §19-7-501 ET SEQ.**

Date: 10/12/2016 Grant ID 93.323 Legislative Review Date: _____
 Agency: Department of Health Program Title: NON-PPHF 2014 Epidemiology and Laboratory
 Granting Organization: CDC Grant #: 5 NU50CK000366-03-00
 Effective Date of Authorization: Beginning: 08/01/2016 Ending: 06/30/2017

Purpose of Grant / Reason for addition or change: (include attachments as necessary to provide thorough information):
 The Epidemiology and Laboratory Capacity (ELC) program is CDC's key nationwide cooperative agreement for supporting state capacity for epidemiology, laboratory and health information systems addressing infectious diseases. ELC funding currently supports 15 full time staff in Arkansas working in epidemiology, laboratory, and information technology. Maintaining and increasing funding to Arkansas through the ELC mechanism is essential to ensure that infectious disease threats are appropriately surveilled, identified, and addressed. In our recent ELC award received August 1, 2016, CDC has provided significant new funding in two areas: 1) antimicrobial resistance surveillance and antimicrobial stewardship activities within our Healthcare-Associated Infections (HAI) program, and 2) Zika surveillance and control activities. This new HAI- and Zika-associated ELC funding provides support for 10 new positions requested below.

Project-Grant Funding

Business Area Code: 0645
 Funds Center Code: 34P
 Fund Code: PHD0000
 Functional Area Code: HHS

Continuation of Existing Program:
 Change in Existing Program:
 New Program:

	New Federal Funds	State Matching Funds	Other Matching Funds	Project Total
Regular Salaries	544,707			544,707
Extra Help				
Operating Expenses	1,062,897			1,062,897
Personal Services Matching	162,761			162,761
Conference & Travel Expense	58,674			58,674
Professional Fees				
Capital Outlay	33,300			33,300
Data Processing				
American Recovery and Reinvestment Act of 2009				
Others: 04 Grants/Aid	300,000			300,000
Others:				
Others:				
Others:				
Total	\$ 2,162,339	\$	\$	\$ 2,162,339

Add Remove

Funding Percentages

	Federal	State	Other	Total
FY 17	100 %	%	%	100 %
FY 18	100 %	%	%	100 %
FY 19	100 %	%	%	100 %
FY 20	%	%	%	%
FY 21	%	%	%	%

Type of Federal Grant

WIA
 Non-WIA
 ARRA

Anticipated Duration of Federal Funds 07/31/2019

DFA IGS State Technology Planning Date

Items requested for information technology must be in compliance with Technology Plans as submitted to DFA IGS State Technology Planning.

Positions to be established: (list each position separately)

* Gr 66 & 99 only

Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*
HL47		610220	501:00:00	Epidemiologist	L028C	C122	
HL47		610220	501:00:00	Epidemiologist	L028C	C122	
HL47		610220	501:00:00	Registered Nurse Coordinator	L019C	C123	
HL47		610220	501:00:00	Senior Microbiologist	B127C	C119	
HL47		610220	501:00:00	Environmental Program Coordinator	X054C	C120	

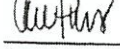
Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*
HL47		610220	501:00:00	Health Program Specialist III	L043C	C119	
HL47		610220	501:00:00	Epidemiology Supervisor	L099C	C123	
HL47		610220	501:00:00	Epidemiology Supervisor	L099C	C123	
HL47		610220	501:00:00	Chief Physician Specialist	L003N	N921	\$205,141
HL47		610220	501:00:00	Entomologist (Proposed)			

Add

Remove

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

Approved by:


Agency Director

10/13/16
Date


Office of Budget

11-30-16 IR
Date


Office of Personnel Mgmt

11/29/16
Date



Budget Miscellaneous Federal Grant (R 05/22/2014)