

Enabling Laws

Act 2306 of 2005

Act 2310 of 2005

Act 1954 of 2005

A.C.A. 20-7-101 et seq. (Act 96 of 1913), 20-13-201 et seq., 20-15-101 et seq., 20-16-101 et seq., 20-30-101 et seq., 20-56-200 et seq., 20-57-101 et seq., 20-59-101 et seq., 20-60-101 et seq., 20-64-101 et seq., 20-76-101 et seq., 25-9-101 et seq., 27-101-102 et seq., 5-64-101 et seq., 5-65-101 et seq., 5-75-101 et seq., 5-76-101 et seq., 11-5-201 et seq., 14-236-101 et seq., 14-262-101 et seq., 17-33-101 et seq., 17-38-101 et seq., 17-92-101 et seq., 17-104-101 et seq., 17-106-101 et seq., 19-12-101 et seq., 20-8-101 et seq., 20-9-101 et seq., 20-10-801 et seq., 20-27-201 et seq., 20-27-1501 et seq., 20-28-101 et seq., 20-30-101 et seq., 23-85-137 et seq., 23-86-118 et seq., 23-99-701 et seq., and 27-23-112 et seq.

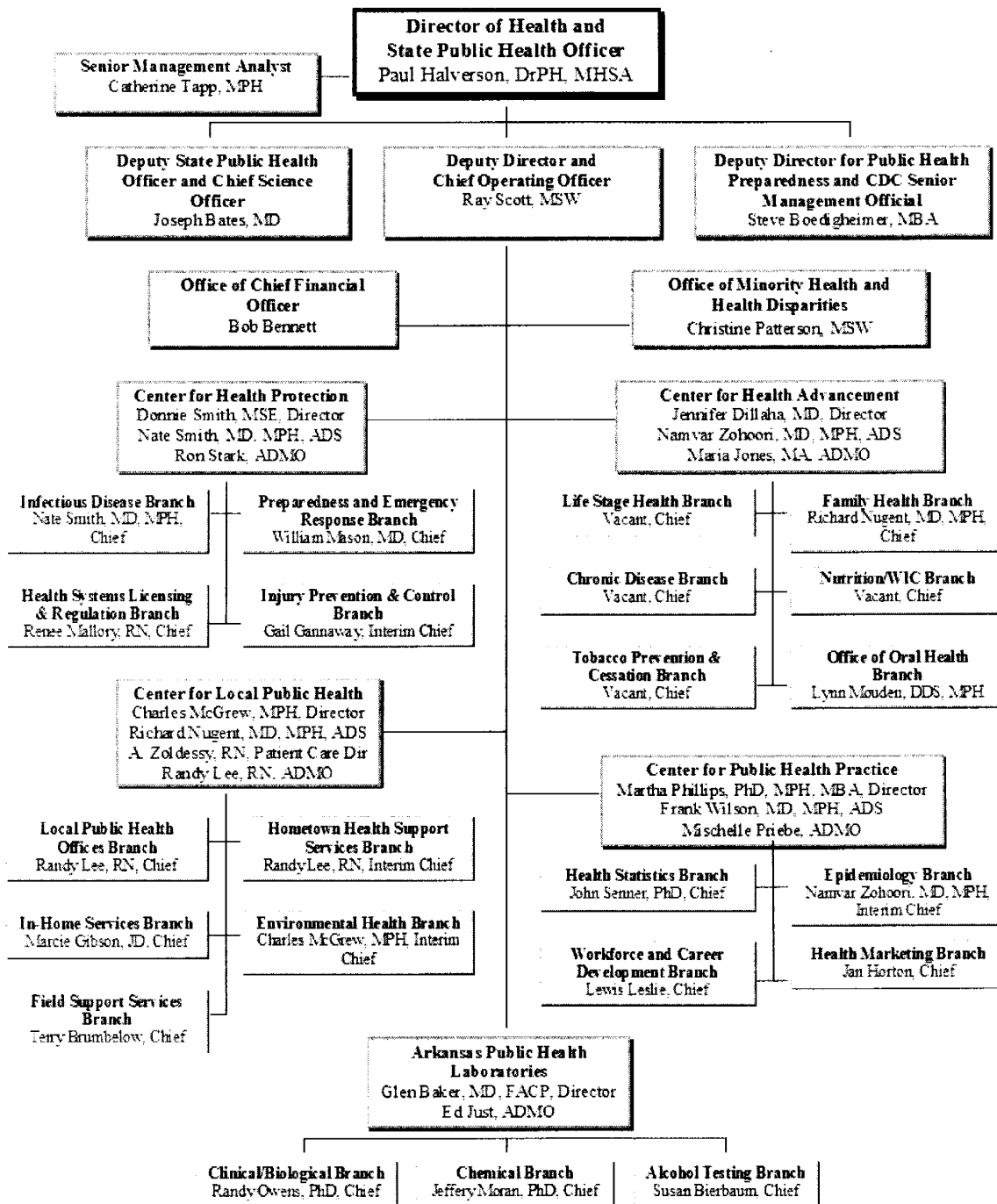
History and Organization

Act 38 of 1971 created the Arkansas Department of Health as a cabinet level agency. Act 1954 of 2005 merged the Arkansas Department of Health into the Department of Human Services and renamed the Agency the Department of Health and Human Services. The Arkansas Department of Health is now named the Arkansas Department of Health and Human Services - Division of Health. Created in 1913, the State Board of Health serves as a policy advisory body to the Division and has specific statutory authority in issues related to public health. The Director is nominated by the State Board of Health and serves at the pleasure of the Governor. The Division Director currently serves as Secretary to the Board of Health.

The Arkansas Department of Health and Human Services - Division of Health provides core public health functions for the state: policy development, assessment and assurance. The Division delivers a broad range of public health preventive and regulatory services statewide. Approximately 3,000 public health workers across Arkansas are employed by the Division to provide these services.

In addition to two central office locations, the agency has 94 Local Health Units. Local Health Units are established and maintained through joint efforts of state, county and local governments. The Division is organized into five public health regions that correspond to geographic areas of the state. Additional organizational units include the Center for Health Protection, Center for Health Advancement, Center for Local Public Health, Center for Public Health Practice, Office of Minority Health and Health Disparities, Arkansas Public Health Laboratory, and Health Administration. These organizational units provide services and support to the Public Health Regions in an effort to accomplish the Division's mission.

The mission of the Arkansas Department of Health and Human Services - Division of Health is to promote public health policies and practices that assure a healthy quality of life for Arkansans.



Agency Commentary

The Arkansas Department of Health and Human Services - Division of Health provides services each year to thousands of Arkansas residents throughout the state at 94 locations. The provision of these personal health services include but are not limited to: immunizations, maternity care, family planning services, breast and cervical cancer screening and treatment, communicable disease screening and treatment, tobacco prevention and cessation, laboratory services, Women Infants and Children (WIC) certification, nutritional education, and food benefits. The Division also provides

environmental services, Hometown Health Improvement services, In-Home services, Public Health Preparedness services and Public Health protection.

The costs of these services and client benefits are the significant portion of the Division's budget. Funding to support this budget is comprised of Federal, Special, and General Revenues and also includes fees and Medicaid / Medicare reimbursement. Positions are currently authorized at 3,073 each year.

Biennium requests include new positions, current line item maximums of unclassified positions, restoration of current authorized unbudgeted positions, reallocation of resources to meet changing program needs and appropriation increases.

Positions and Funding Request:

- Appropriation and funding is requested to support requests for one General Physician and two Health Nursing Program Coordinators, which will provide support for the Tuberculosis control program.
- Appropriation and funding is requested to support two Nursing Service Specialists, one Nurse Practitioner, one Lab Technician II, and one Documents Examiner II, which will provide support to the Human immunodeficiency virus (HIV) / Sexually Transmitted Diseases (STD) control program.
- Appropriation and funding is requested to support requests for nine Health Environmental Specialists and for Administrative Assistants, which will provide support to the Environmental Health program.
- Appropriation and funding is needed to support requests for seven Nursing Services Specialists and Five Public Health Nurse II, which will support the Local Health Units.
- Appropriation and funding is requested to support one Health Bureau Director, two Program Support Managers, and one Management Project Analyst II to support emergency planning and preparedness.
- Appropriation and funding is requested to support one Health Bureau Director, one Senior Epidemiologist and one Program Support Manager to support the Injury and Control Branch.
- Appropriation and funding is requested to support one position for the Chief Health Officer for the State of Arkansas to be appointed by the Governor pursuant to Section 5 of Act 1954 of 2005, which amended A.C.A. 20-7-103(b)(1).

Non personnel requests include:

- Additional maintenance and operations expense is requested to restore state funding for a major component of public health patient education services needed to provide screening, diagnosis, treatment and follow-up for communicable diseases such as Tuberculosis (TB) and Sexually Transmitted Diseases (STDs).
- Maintenance and Operations: Request to restore state funding for a major component of public health patient education services needed to improve Women's Health.
- TB Drugs and Medicines: Request to restore state funding for a major component of public health patient education services needed to provide screening, diagnosis, treatment and follow-up for communicable diseases such as TB and STD. Educational Supplies and Materials. Request to support continuing efforts to upgrade the skills and knowledge of the public health

workforce. Funds will support the Public Health Science & Management Leadership Institute as well as provide tuition assistance for employees enrolled in either master's or doctoral programs at the Fay W. Boozman College of Public Health (UAMS).

- Operating Expense: Request for Training and Equipment for the Environmental Health Specialists and general office supplies as well as fund additional travel to do inspections and check for adherence to operational standards with the region.
- Operating Expense - Mileage: Request for funding and appropriation for travel by the nursing staff to visit local health units to ensure clinic management coordination and adherence to operational standards with districts and for general office supplies.
- Operating Expense: Request for funding of additional maintenance and operations of the new Public Health Laboratory which has an increased area of over 40,000 square feet over the existing facility.
- Operating Expense: Bank processing contract was at one time considered Professional Services (Ch. 10), but has since been determined to be a Technical Services task (Ch. 02).
- Essential services of the Breast Care Program claims payment: Provider enrollment and outreach were procured as a professional services contract (Ch. 10) in the past and have since been changed to technical services (Ch. 02) at the recommendation of the Office of State Procurement.
- Grants and Aid: Request to restore state funding for a major component of public health patient education services needed to improve Women's Health.
- Professional Fees - Contracts: Request to restore state funding for a major component of public health patient education services needed to improve Women's Health.
- Capital Outlay: Request to restore state funding for a major component of public health patient education services needed to provide screening, diagnosis, treatment and follow-up for communicable diseases such as TB and STD
- Professional Fees - Contracts: Request to restore state funding for a major component of public health patient education services needed to provide screening, diagnosis, treatment and follow-up for communicable diseases such as TB and STD.
- Capital Outlay - Equipment Expense: Request to fund the normal replacement of necessary equipment (refrigerators, medical test equipment, etc.) for Local Public Health units, vehicles and other necessary equipment needs for operation of the Public Health Lab and other branch operations of the division.

Appropriation Transfer Requests:

Transfer between various Commitment Items to better utilize the funds provided:

	<u>2008</u>	<u>2009</u>
Total Amount Requested to Transfer:	7,908,128	7,908,128

In summary, the division has diligently worked to adhere to the Executive Policy Statement. The minimal appropriation requests and requests for additional state funding are required to continue effective operations without jeopardizing the division's mission: to promote public health policies and practices that assure a healthy quality of life for Arkansans.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2005

Findings

Recommendations

Audit findings are reported under the DHHS-Director's Office/Office of Chief Counsel.

Cash Fund Balance Description as of June 30, 2006

Fund Account	Balance	Type	Location
1632500	\$4,522	Checking	Bank of Ozark - Little Rock

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Sporadic contributions to the Breast Care program

Fund Balance Utilization:

Used for miscellaneous expenses of Breast Care program

Fund Account	Balance	Type	Location
1632100	\$760,768	Checking	One Banc - Little Rock, Security State Bank - Howard Lake, MN

Statutory/Other Restrictions on use:

Child Nutrition Act of 1966, Fed Regs. 7CFR-Parts 246 and USDA Grant establish use for Women, Infants, Children's (WIC) program

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Same day line of credit draws are made to expense instruments presented for payment

Fund Balance Utilization:

Payment of negotiable food instruments

Fund Account	Balance	Type	Location
1632200	\$7,534	Checking	Security State Bank - Howard Lake, MN

Statutory/Other Restrictions on use:

Fed. Regs 7CFR-Parts 248 and USDA Grant establish WIC Farmers' Market Nutrition Prog. as supplement to WIC prog. and issues negotiable instruments for purchase of local Farmers' Markets produce

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Same day line of credit draws made for instruments presented for payment

Fund Balance Utilization:

Payment of negotiable food instruments

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
Alcohol Test Log	A.C.A. 5-65-204(b)	N	N	300	Provides logbook for law enforcement to document breath tests as is required in Operator and Senior Operator Training Manuals by the Office of Alcohol Testing.
Annual Report State Board of Health	A.C.A. 20-7-121	N	Y	1,000	A.C.A. 20-7-121 requires publication and is distributed to the State Library, State Board of Health members, internally, DHHS Region 6 states (LA, OK, NM, and TX), Arkansas' Congressional delegation, other State agencies, and partner organizations (AE Med. Soc., AR Children's Hosp., AR Hosp. Assn.).
Arkansas Regulations for Alcohol Testing	A.C.A. 5-65-201	N	N	300	Provides regulatory information to law enforcement, the judicial system and the public.
Arkansas Regulations for Breath Alcohol Ignition Interlock Devices	A.C.A. 5-65-118(j)(1)	N	N	100	Provides regulatory information to law enforcement, the judicial system and the public.

BAC DataMaster Operator Training Manual	A.C.A. 5-65-204(b)	N	N	750	Provides course book for Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.
BAC DataMaster Senior Operator Training Manual	A.C.A. 5-65-204(b)	N	N	300	Provides course book for Senior Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.
Blood Alcohol Report Forms	A.C.A. 5-65-204	N	N	5,000	Provides the required form for submission of a blood or other bodily fluid sample for alcohol analysis. These require two pressure sensitive copies of the form attached to the official document.
Induced Abortions Data	A.C.A. 20-16-904	N	Y	0	A.C.A. 20-16-904 requires data be provided on agency website and paper copies upon request
Rules and Regulations for Control of Sources of Ionizing Radiation	A.C.A. 20-21-207 Item 3	N	N	3,000	Formulate, adopt, promulgate, and repeal codes, rules, and regulations which may provide for licensing or registration.
Rules and Regulations for Control of Sources of Ionizing Radiation	A.C.A. 17-106-105 Item (a) (1) (D)	N	N	20	Adopt, publish, and revise such rules and regulations.
State Controlled Substances List	A.C.A. 5-64-216	N	Y	45	List is required by A.C.A. 5-64-216, printed copies are provided upon request and is available on the agency web site
Urine Adulterant List	A.C.A. 20-7-309	N	Y	12	List is required by A.C.A. 20-7-309 and is available on the agency web site
Women's Right to Receive Adequate Information before Terminating a Pregnancy	Act 353 of 2001	N	Y	400	Materials designed to inform the women of public and private agencies, including adoption agencies, services available to assist women through pregnancy, upon childbirth, and while the child is dependent.

Merger of the Department of Health into the Department of Human Services DHHS - Division of Health, Structure Conversion

Act 1954 of 2005 merged the Department of Health into the Department of Human Services and renamed the agency the Department of Health and Human Services (DHHS). This merger required the revision of accounting and budgeting structures to properly account for and streamline the budgetary functions of the new Health Division. The new Division of Health will be included in the DHHS Cost Allocation plan used for allocating funds and will consist of a single Operations appropriation and various other stand alone program appropriations. This crosswalk represents the conversion from the Old Structure to the New Structure. At the time of the merger, there were approximately 5,337 cost centers assigned in AASIS. That number has been reduced to approximately 160 under the new structure.

OLD STRUCTURE		NEW STRUCTURE	
2005-2007 Biennium		2007-2009 Biennium	
Previous Appropriation	Previous Appropriation Title	DHHS Appropriation	DHHS Appropriation Title
107	Breast Cancer Control Program	896	Health Services "Operations"
1RH	Nuclear Planning and Response Teams	896	" " "
202	Radiation Control & Emergency Management	896	" " "
205	Pharmacy Services and Drug Control	896	" " "
2HN	Home Health	896	" " "
2HQ	Milk Inspection Program	896	" " "
2JS	Marine Sanitation Expenses	896	" " "
361	State Operations	896	" " "
362	Federal Operations	896	" " "
363	Plumbers Licensing	896	" " "
367	Individual Sewage Systems	896	" " "
371	HVACR Program	896	" " "
549	Health Facilities Services	896	" " "
605	Cervical Cancer Control	896	" " "
*361	State Operation - Construction	*1DE	Various Building Construction
362	Federal Operations - Grants to Serv Providers	4HZ	Grants to Service Providers
803	Health Building and Local Health Grant Trust	4JA	Health Building and Local Health Grant Trust
106	Emergency Medical Services and Trauma	4JB	Emergency Medical Services and Trauma
167	Information Technology Initiatives	4JD	Information Technology Initiatives
2QE	Choose Life Adoption Assistance Program	4JE	Choose Life Adoption Assistance Program
604	Tobacco Prevention and Cessation	4JF	Tobacco Prevention and Cessation
1RH	Grants for Nuclear Planning	4JK	Grants for Nuclear Planning
B72	WIC Food Instruments-Cash	C96	WIC Food Instruments-Cash
B74	Breast Cancer-Cash	C97	Breast Cancer-Cash
B84	Comm Eye/Vision Care School Age Children	C98	Comm Eye/Vision Care School Age Children
	N/A	4KZ	Rural Health Facilities Revolving
	N/A	7WF	Emergency Medical Services Revolving
	N/A	7WG	Rural Physician Incentive Revolving
Total:	25	Total:	14 (not including 1DE)
APPROPRIATIONS NOT REQUESTED			
B70	Home Health - Cash		
4HK	Antiviral Stockpile		
2YY	Certification Fees (EMS)		

*State Operations' "Construction" line item is moved to the Division of Administrative Services appropriation 1DE - Various Building Construction payable from the DHS Renovation Fund.

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DIVISION OF HEALTH HISTORICAL DATA

Pages 477 through 505 reflect the historical data for the Division of Health for the 2005-2007 Biennium as authorized in Act 2306 of 2005 and Act 2310 of 2005 before the merger was implemented.

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Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
NOT REQUESTED FOR THE BIENNIUM														
106 Emerg Medical Svcs & Trauma	0	0	9,728	0	456,000	0	0	0	0	0	0	0	0	0
107 Breast Cancer Control Program	3,815,564	8	4,109,225	10	4,097,925	10	0	0	0	0	0	0	0	0
167 Information Tech Initiatives	29,485	0	596,640	0	636,319	0	0	0	0	0	0	0	0	0
1RH Nuclear Planning/Resp Teams	851,236	11	989,196	11	1,004,360	11	0	0	0	0	0	0	0	0
202 Radiation Control/Emerg Mngm	186,055	5	261,609	4	276,952	5	0	0	0	0	0	0	0	0
205 Pharmacy Svcs & Drug Control	81,219	1	87,116	1	113,405	1	0	0	0	0	0	0	0	0
2HN Home Health	65,794,139	770	70,556,168	815	70,466,794	815	0	0	0	0	0	0	0	0
2HQ Milk Inspection Program	353,858	6	461,684	5	569,472	6	0	0	0	0	0	0	0	0
2JS Marine Sanitation Program	144,091	3	270,240	3	309,528	3	0	0	0	0	0	0	0	0
2QE Choose Life Adoption Assist Prgm	49,828	0	19,980	0	34,000	0	0	0	0	0	0	0	0	0
2YY Certification Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
361 State Operations	58,503,028	1,043	65,336,305	1,087	66,000,595	1,078	0	0	0	0	0	0	0	0
362 Federal Operations	83,813,852	1,061	95,970,654	1,063	98,742,082	1,072	0	0	0	0	0	0	0	0
363 Plumbers Licensing Fund	714,128	16	800,435	16	722,686	17	0	0	0	0	0	0	0	0
367 Individual Sewage Systems	13,712	0	83,000	0	83,000	0	0	0	0	0	0	0	0	0
371 HVACR Program	729,640	17	868,909	17	1,057,729	17	0	0	0	0	0	0	0	0
4HK Antiviral Stockpile	0	0	0	0	0	0	0	0	0	0	0	0	0	0
549 Health Facilities Services	304,891	3	428,048	4	412,303	5	0	0	0	0	0	0	0	0
604 Tobacco Prev & Cessation Prgms	11,724,418	34	15,098,613	36	15,179,036	39	0	0	0	0	0	0	0	0
605 Cervical Cancer Control	0	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0
803 Hlth Blding/Local Hlth Grant Trust	721,952	0	1,318,000	0	1,318,000	0	0	0	0	0	0	0	0	0
B70 Home Health - Cash	162,862	0	0	0	567,640	0	0	0	0	0	0	0	0	0
B72 WIC Food Instruments-Cash	59,543,329	0	60,874,497	0	60,874,497	0	0	0	0	0	0	0	0	0
B74 Breast Cancer Cash	295	0	6,285	0	100,000	0	0	0	0	0	0	0	0	0
B84 Comm On Eye/Vision Care	306	0	20,905	0	150,000	0	0	0	0	0	0	0	0	0
Total	287,537,888	2,978	318,317,237	3,070	323,322,323	3,079	0	0	0	0	0	0	0	0

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	50,560,381	17.6	52,341,141	16.4			0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	83,813,852	29.1	95,970,654	30.1			0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
Special Revenue	4000030	10,083,781	3.5	14,173,854	4.5	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	59,706,792	20.8	60,901,687	19.1	0	0.0	0	0.0	0	0.0	0	0.0
Trust Fund	4000050	721,952	0.3	1,318,000	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	5,598,146	1.9	7,231,802	2.3	0	0.0	0	0.0	0	0.0	0	0.0
Indirect Cost Allocation	4000285	2,797,809	1.0	4,049,192	1.3	0	0.0	0	0.0	0	0.0	0	0.0
Third Party Reimbursement	4000490	65,794,139	22.9	70,556,168	22.2	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	11,724,418	4.1	15,098,613	4.7	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Tobacco Program	4000585	350,000	0.1	500,000	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to ADEQ	4000604	(2,500,000)	(0.9)	(2,500,000)	(0.8)	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match	4000660	(1,113,382)	(0.4)	(1,333,602)	(0.4)	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	0	0.0	9,728	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		287,537,888	100.0	318,317,237	100.0	0	0.0	0	0.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		0		0		0		0		0		0	
Grand Total		287,537,888		318,317,237		0		0		0		0	

The State Operations appropriation (361) includes \$450,000 Budgeted for the Construction line item. However, under the new Division of Health structure, the \$450,000 is included in the Division of Administrative Services Various Building Construction appropriation.

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
0	0	0	0	0	0.00%	0	0	0	0	0	0.00%	0	0	0	0	0	0.00%

Information can be found under 0710 Department of Health and Human Services – Division of Health.

Appropriation Summary

Appropriation: 106 Emerg Medical Svcs & Trauma
Funding Sources: MES – EMS Enhancement Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Exp of DEMS & Trauma 5900046	0	9,728	456,000	0	0	0	0	0	0
Total	0	9,728	456,000	0	0	0	0	0	0
Funding Sources									
Various Program Support 4000730	0	9,728		0	0	0	0	0	0
Total Funding	0	9,728		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	9,728		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 107 Breast Cancer Control Program
Funding Sources: MBC - Breast Cancer Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	288,788	373,108	360,762	0	0	0	0	0	0
#Positions		8	10	10	0	0	0	0	0	0
Extra Help	5010001	1,412	5,000	5,000	0	0	0	0	0	0
#Extra Help		2	2	2	0	0	0	0	0	0
Personal Services Matching	5010003	92,638	107,145	108,191	0	0	0	0	0	0
Operating Expenses	5020002	1,662,029	75,000	75,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	2,311	5,000	5,000	0	0	0	0	0	0
Professional Fees	5060010	1,768,386	3,543,972	3,543,972	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		3,815,564	4,109,225	4,097,925	0	0	0	0	0	0
Funding Sources										
Special Revenue	4000030	3,465,564	3,759,225		0	0	0	0	0	0
Transfer from Tobacco Program	4000585	350,000	350,000		0	0	0	0	0	0
Total Funding		3,815,564	4,109,225		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,815,564	4,109,225		0	0	0	0	0	0

The FY06 Actual for Operating Expenses exceeds the authorized amount by authority of Budget Classification Transfer.
 The FY07 Budgeted amount for Salaries exceeds the authorized amount due to salary adjustments during the 2007-2007 biennium.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 167 Information Tech Initiatives
Funding Sources: SHT – Heath Department Technology Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Information Tech Initiatives 5900046	29,485	596,640	636,319	0	0	0	0	0	0
Total	29,485	596,640	636,319	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	29,485	596,640		0	0	0	0	0	0
Total Funding	29,485	596,640		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	29,485	596,640		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 1RH Nuclear Planning/Resp Teams
Funding Sources: SNP- AR Nuclear Planning and Response Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	353,116	353,482	367,954	0	0	0	0	0	0
#Positions		11	11	11	0	0	0	0	0	0
Personal Services Matching	5010003	113,510	115,212	115,904	0	0	0	0	0	0
Operating Expenses	5020002	201,096	299,941	299,941	0	0	0	0	0	0
Conference & Travel Expenses	5050009	4,764	5,000	5,000	0	0	0	0	0	0
Professional Fees	5060010	0	3,900	3,900	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	178,750	190,000	190,000	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation	5900024	0	21,661	21,661	0	0	0	0	0	0
Total		851,236	989,196	1,004,360	0	0	0	0	0	0
Funding Sources										
Special Revenue	4000030	851,236	989,196		0	0	0	0	0	0
Total Funding		851,236	989,196		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		851,236	989,196		0	0	0	0	0	0

The Grants and Aid line item reflects Grants for Nuclear Planning.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 202 Radiation Control/Emerg Mngm
Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	106,083	125,484	137,308	0	0	0	0	0	0
#Positions	5	4	5	0	0	0	0	0	0
Personal Services Matching 5010003	37,693	39,330	42,849	0	0	0	0	0	0
Operating Expenses 5020002	42,029	42,462	42,462	0	0	0	0	0	0
Conference & Travel Expenses 5050009	250	4,000	4,000	0	0	0	0	0	0
Professional Fees 5060010	0	26,384	26,384	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation 5900024	0	23,949	23,949	0	0	0	0	0	0
Total	186,055	261,609	276,952	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	186,055	261,609		0	0	0	0	0	0
Total Funding	186,055	261,609		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	186,055	261,609		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 205 Pharmacy Srvs & Drug Control
Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	59,502	59,075	78,092	0	0	0	0	0	0
#Positions		1	1	1	0	0	0	0	0	0
Personal Services Matching	5010003	20,121	16,042	23,314	0	0	0	0	0	0
Operating Expenses	5020002	1,596	3,000	3,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	1,378	1,378	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation	5900024	0	7,621	7,621	0	0	0	0	0	0
Total		81,219	87,116	113,405	0	0	0	0	0	0
Funding Sources										
Special Revenue	4000030	81,219	87,116		0	0	0	0	0	0
Total Funding		81,219	87,116		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		81,219	87,116		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 2HN Home Health
Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	24,501,408	27,255,881	27,281,265	0	0	0	0	0	0
#Positions		770	815	815	0	0	0	0	0	0
Extra Help	5010001	16,132	50,000	50,000	0	0	0	0	0	0
#Extra Help		9	21	21	0	0	0	0	0	0
Personal Services Matching	5010003	8,244,721	8,889,417	8,774,657	0	0	0	0	0	0
Overtime	5010006	120	500	500	0	0	0	0	0	0
Extra Salaries	5010008	0	800,310	800,310	0	0	0	0	0	0
Operating Expenses	5020002	5,955,291	6,067,558	6,067,560	0	0	0	0	0	0
Conference & Travel Expenses	5050009	24,335	30,148	30,148	0	0	0	0	0	0
Professional Fees	5060010	27,052,132	23,430,890	23,430,890	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Contingency Appropriation	5900046	0	4,031,464	4,031,464	0	0	0	0	0	0
Total		65,794,139	70,556,168	70,466,794	0	0	0	0	0	0

Funding Sources										
General Revenue	4000010	615,015	741,828		0	0	0	0	0	0
Third Party Reimbursement	4000490	65,794,139	70,556,168		0	0	0	0	0	0
Transfer to Medicaid Match	4000660	(615,015)	(741,828)		0	0	0	0	0	0
Total Funding		65,794,139	70,556,168		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		65,794,139	70,556,168		0	0	0	0	0	0

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to salary adjustments during the 2007-2007 biennium.

The FY06 Actual amount in Professional Fees exceeds authorized due to a transfer from the Contingency Appropriation line item as authorized by Section 46 of Act 2306 of 2005.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 2HQ Milk Inspection Program
Funding Sources: SHK – Milk Inspection Fees Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	242,677	210,999	298,720	0	0	0	0	0	0
#Positions	6	5	6	0	0	0	0	0	0
Personal Services Matching 5010003	70,758	62,777	82,844	0	0	0	0	0	0
Operating Expenses 5020002	37,680	112,966	112,966	0	0	0	0	0	0
Conference & Travel Expenses 5050009	2,743	8,600	8,600	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	17,205	17,205	0	0	0	0	0	0
Indirect Cost Allocation 5900024	0	49,137	49,137	0	0	0	0	0	0
Total	353,858	461,684	569,472	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	353,858	461,684		0	0	0	0	0	0
Total Funding	353,858	461,684		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	353,858	461,684		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 2JS Marine Sanitation Program
Funding Sources: SMS – Marine Sanitation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Marine Sanitation Expenses 5900046	144,091	270,240	309,528	0	0	0	0	0	0
Total	144,091	270,240	309,528	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	144,091	270,240		0	0	0	0	0	0
Total Funding	144,091	270,240		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	144,091	270,240		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 2QE Choose Life Adoption Assist Prgm
Funding Sources: SCL – Choose Life Adoption Assistance Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	49,828	19,980	34,000	0	0	0	0	0	0
Total	49,828	19,980	34,000	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	49,828	19,980		0	0	0	0	0	0
Total Funding	49,828	19,980		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	49,828	19,980		0	0	0	0	0	0

The FY06 Actual amount exceeds the FY07 Authorized amount because the FY06 Authorized amount was \$52,450.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 2YY Certification Fees
Funding Sources: HUA – Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation			2008-2009		
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			Base Level	Agency	Executive
EMT Certification Fees Iraq 5900046	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

This is a biennial appropriation. Appropriation carry forward into FY07 was \$20,000.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 361 State Operations
 Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	35,240,968	39,358,053	39,726,642	0	0	0	0	0	0
#Positions		1,043	1,087	1,078	0	0	0	0	0	0
Extra Help	5010001	270,249	313,365	313,365	0	0	0	0	0	0
#Extra Help		100	100	100	0	0	0	0	0	0
Personal Services Matching	5010003	10,810,803	11,695,608	11,788,201	0	0	0	0	0	0
Overtime	5010006	11,427	49,900	49,900	0	0	0	0	0	0
Extra Salaries	5010008	0	30,164	30,164	0	0	0	0	0	0
Operating Expenses	5020002	7,683,839	8,546,432	8,546,432	0	0	0	0	0	0
Conference & Travel Expenses	5050009	172,331	307,634	307,634	0	0	0	0	0	0
Professional Fees	5060010	933,978	1,123,350	1,123,350	0	0	0	0	0	0
Construction	5090005	427,830	450,000	450,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	4,491	3,000	100,000	0	0	0	0	0	0
Capital Outlay	5120011	163,290	155,000	155,000	0	0	0	0	0	0
War Memorial Stadium Prkg	5900046	50,000	50,000	50,000	0	0	0	0	0	0
Nursing Recruitment	5900047	2,733,822	3,253,799	3,359,907	0	0	0	0	0	0
Total		58,503,028	65,336,305	66,000,595	0	0	0	0	0	0
Funding Sources										
General Revenue	4000010	49,945,366	51,599,313		0	0	0	0	0	0
Special Revenue	4000030	3,160,074	5,547,772		0	0	0	0	0	0
Fees	4000245	5,598,146	7,231,802		0	0	0	0	0	0
Indirect Cost Allocation	4000285	2,797,809	4,049,192		0	0	0	0	0	0
Transfer to ADEQ	4000604	(2,500,000)	(2,500,000)		0	0	0	0	0	0
Transfer to Medicaid Match	4000660	(498,367)	(591,774)		0	0	0	0	0	0

Total Funding	58,503,028	65,336,305		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	58,503,028	65,336,305		0	0	0	0	0	0

Budgeted number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.
 Actual exceeds Authorized Appropriation in Capital Outlay due to Appropriation received from DFA for Agency funded Motor Vehicle Purchases.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 363 Plumbers Licensing Fund
Funding Sources: SHL – Plumbers Licensing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	497,947	533,840	476,121	0	0	0	0	0	0
#Positions		16	16	17	0	0	0	0	0	0
Personal Services Matching	5010003	157,603	169,110	149,080	0	0	0	0	0	0
Operating Expenses	5020002	56,838	77,034	77,034	0	0	0	0	0	0
Conference & Travel Expenses	5050009	537	8,038	8,038	0	0	0	0	0	0
Professional Fees	5060010	258	3,800	3,800	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	945	3,613	3,613	0	0	0	0	0	0
Capital Outlay	5120011	0	5,000	5,000	0	0	0	0	0	0
Total		714,128	800,435	722,686	0	0	0	0	0	0
Funding Sources										
Special Revenue	4000030	714,128	800,435		0	0	0	0	0	0
Total Funding		714,128	800,435		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		714,128	800,435		0	0	0	0	0	0

The FY06 Actual and FY07 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2007-2007 biennium.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 362 Federal Operations
 Funding Sources: FHD - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	33,018,755	37,029,458	39,199,249	0	0	0	0	0	0
#Positions		1,061	1,063	1,072	0	0	0	0	0	0
Extra Help	5010001	564,758	507,372	507,372	0	0	0	0	0	0
#Extra Help		110	110	110	0	0	0	0	0	0
Personal Services Matching	5010003	11,091,257	11,555,193	12,156,830	0	0	0	0	0	0
Overtime	5010006	18,141	100,000	100,000	0	0	0	0	0	0
Operating Expenses	5020002	23,454,821	25,669,382	25,669,382	0	0	0	0	0	0
Conference & Travel Expenses	5050009	435,749	827,526	827,526	0	0	0	0	0	0
Professional Fees	5060010	6,264,562	6,709,789	6,709,789	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	7,994,751	13,350,934	13,350,934	0	0	0	0	0	0
Capital Outlay	5120011	971,058	221,000	221,000	0	0	0	0	0	0
Total		83,813,852	95,970,654	98,742,082	0	0	0	0	0	0
Funding Sources										
Federal Revenue	4000020	83,813,852	95,970,654		0	0	0	0	0	0
Total Funding		83,813,852	95,970,654		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		83,813,852	95,970,654		0	0	0	0	0	0

The FY06 Actual amount in Capital Outlay exceeds the Authorized by authority of Budget Classification Transfer.
 The Grants and Aid line item reflects Grants to Service Providers.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 367 Individual Sewage Systems
Funding Sources: SSD - Individual Sewage Disposal System Improvement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	13,559	56,500	56,500	0	0	0	0	0	0
Conference & Travel Expenses 5050009	153	1,000	1,000	0	0	0	0	0	0
Professional Fees 5060010	0	7,702	7,702	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	5,000	5,000	0	0	0	0	0	0
Indirect Cost Allocation 5900024	0	12,798	12,798	0	0	0	0	0	0
Total	13,712	83,000	83,000	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	13,712	83,000		0	0	0	0	0	0
Total Funding	13,712	83,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	13,712	83,000		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 371 HVACR Program
 Funding Sources: SHA – HVACR Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	494,213	556,935	705,371	0	0	0	0	0	0
#Positions	17	17	17	0	0	0	0	0	0
Personal Services Matching 5010003	175,877	177,632	218,016	0	0	0	0	0	0
Operating Expenses 5020002	57,376	110,142	110,142	0	0	0	0	0	0
Conference & Travel Expenses 5050009	305	10,000	10,000	0	0	0	0	0	0
Professional Fees 5060010	1,159	4,200	4,200	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	710	5,000	5,000	0	0	0	0	0	0
Capital Outlay 5120011	0	5,000	5,000	0	0	0	0	0	0
Total	729,640	868,909	1,057,729	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	729,640	868,909		0	0	0	0	0	0
Total Funding	729,640	868,909		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	729,640	868,909		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 4HK Antiviral Stockpile
Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Antiviral Stockpile 5900046	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

This is a biennial appropriation. Appropriation carry forward into FY07 was \$6,000,000.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 549 Health Facilities Services
Funding Sources: MHF – Health Facility Services Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	152,582	197,746	182,702	0	0	0	0	0	0
#Positions	3	4	5	0	0	0	0	0	0
Personal Services Matching 5010003	48,916	54,239	53,538	0	0	0	0	0	0
Operating Expenses 5020002	98,928	149,643	149,643	0	0	0	0	0	0
Conference & Travel Expenses 5050009	4,465	8,500	8,500	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation 5900024	0	17,920	17,920	0	0	0	0	0	0
Total	304,891	428,048	412,303	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	304,891	428,048		0	0	0	0	0	0
Total Funding	304,891	428,048		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	304,891	428,048		0	0	0	0	0	0

The FY07 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2007-2007 biennium.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 604 Tobacco Prev & Cessation Prgms
Funding Sources: TSD – Tobacco Prevention and Cessation Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,100,577	1,481,693	1,524,750	0	0	0	0	0	0
#Positions		34	36	39	0	0	0	0	0	0
Extra Help	5010001	7,139	50,000	50,000	0	0	0	0	0	0
#Extra Help		2	2	2	0	0	0	0	0	0
Personal Services Matching	5010003	348,324	412,761	424,263	0	0	0	0	0	0
Operating Expenses	5020002	204,047	282,655	282,655	0	0	0	0	0	0
Conference & Travel Expenses	5050009	4,468	31,957	31,957	0	0	0	0	0	0
Professional Fees	5060010	615,122	1,257,165	1,257,165	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Investments/Transfers	5110020	0	500,000	500,000	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Tobacco Cessation Expenses	5900046	9,094,756	10,349,295	10,349,295	0	0	0	0	0	0
Exp Nutrition & Physical Act Prg	5900047	349,985	733,087	758,951	0	0	0	0	0	0
Total		11,724,418	15,098,613	15,179,036	0	0	0	0	0	0
Funding Sources										
Tobacco Settlement	4000495	11,724,418	15,098,613		0	0	0	0	0	0
Total Funding		11,724,418	15,098,613		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		11,724,418	15,098,613		0	0	0	0	0	0

Commitment Item 5110020 reflects Transfer to Breast Cancer Control Fund.

Special Language provides for the carry forward of unused appropriation; the actual amount carried forward into FY2007 was \$5,726,919.89.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 605 Cervical Cancer Control
Funding Sources: MBC – Breast Cancer Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Professional Fees & Services 5900043	0	150,000	150,000	0	0	0	0	0	0
Total	0	150,000	150,000	0	0	0	0	0	0
Funding Sources									
Transfer from Tobacco Program 4000585	0	150,000		0	0	0	0	0	0
Total Funding	0	150,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	150,000		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: 803 Hlth Blding/Local Hlth Grant Trust
Funding Sources: THL – Health Bldg and Local Grant Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	721,952	1,318,000	1,318,000	0	0	0	0	0	0
Total	721,952	1,318,000	1,318,000	0	0	0	0	0	0
Funding Sources									
Trust Fund 4000050	721,952	1,318,000		0	0	0	0	0	0
Total Funding	721,952	1,318,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	721,952	1,318,000		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: B70 Home Health - Cash
Funding Sources: 163 – Cash Funds

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	162,862	0	567,640	0	0	0	0	0	0
Total	162,862	0	567,640	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	162,862	0		0	0	0	0	0	0
Total Funding	162,862	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	162,862	0		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: B72 WIC Food Instruments-Cash
Funding Sources: 163 – Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
WIC Food Instruments 5900040	59,543,329	60,874,497	60,874,497	0	0	0	0	0	0
Total	59,543,329	60,874,497	60,874,497	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	59,543,329	60,874,497		0	0	0	0	0	0
Total Funding	59,543,329	60,874,497		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	59,543,329	60,874,497		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: B74 Breast Cancer Cash
Funding Sources: 163 – Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
ADH Breast Cancer 5900046	295	6,285	100,000	0	0	0	0	0	0
Total	295	6,285	100,000	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	295	6,285		0	0	0	0	0	0
Total Funding	295	6,285		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	295	6,285		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation Summary

Appropriation: B84 Comm On Eye/Vision Care
Funding Sources: 163 – Cash Funds

Commitment Item	Historical Data			Agency Request and Executive Recommendation			2008-2009		
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			Base Level	Agency	Executive
Operating Expenses 5020002	306	20,905	50,000	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Eye Exams,Glasses,Equip,Exp 5900046	0	0	100,000	0	0	0	0	0	0
Total	306	20,905	150,000	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	306	20,905		0	0	0	0	0	0
Total Funding	306	20,905		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	306	20,905		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

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DIVISION OF HEALTH NEW STRUCTURE

Pages 506 through 547 reflect the Division of Health Budget as a fully implemented component of the Department of Health and Human Services. Actual expenditures and authorizations under the old structure of the Department of Health are not shown.

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Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
4HZ Grants to Service Providers	0	0	13,350,934	0	0	0	14,641,150	0	13,350,934	0	14,691,150	0	13,350,934	0
4JA Hlth Blding/Local Hlth Grant Trust	0	0	1,318,000	0	0	0	1,318,000	0	1,318,000	0	1,318,000	0	1,318,000	0
4JB Emerg Medical Srvs & Trauma	0	0	9,728	0	0	0	9,728	0	9,728	0	9,728	0	9,728	0
4JD Information Tech Initiatives	0	0	596,640	0	0	0	596,640	0	596,640	0	596,640	0	596,640	0
4JE Choose Life Adoption Assist Prgm	0	0	19,980	0	0	0	19,980	0	19,980	0	19,980	0	19,980	0
4JF Tobacco Prev & Cessation Prgms	0	0	15,098,613	36	0	0	15,151,942	37	15,116,547	36	15,152,279	37	15,116,884	36
4JK Grants for Nuclear Planning	0	0	190,000	0	0	0	375,000	0	375,000	0	375,000	0	375,000	0
4KZ Rural Health Facilities	0	0	0	0	0	0	750,000	0	750,000	0	725,000	0	725,000	0
7WF Emergency Medical Services	0	0	0	0	0	0	50,000	0	50,000	0	42,000	0	42,000	0
7WG Rural Physician Incentive	0	0	0	0	0	0	155,000	0	155,000	0	135,000	0	135,000	0
896 Division of Health	0	0	226,381,655	3,034	0	0	233,620,715	3,069	228,321,607	3,035	234,023,086	3,077	228,323,510	3,035
C96 WIC Food Instruments-Cash	0	0	60,874,497	0	0	0	60,874,497	0	60,874,497	0	60,874,497	0	60,874,497	0
C97 Breast Cancer Cash	0	0	6,285	0	0	0	6,285	0	6,285	0	6,285	0	6,285	0
C98 Comm On Eye/Vision Care	0	0	20,905	0	0	0	20,905	0	20,905	0	20,905	0	20,905	0
Total	0	0	317,867,237	3,070	0	0	327,589,842	3,106	320,965,123	3,071	327,989,550	3,114	320,914,363	3,071

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	0	0.0	52,341,141	16.5	55,771,320	17.0	50,300,791	15.7	56,219,142	17.1	50,302,346	15.7
Federal Revenue	4000020	0	0.0	95,970,654	30.2	97,902,660	29.9	96,402,660	30.1	97,904,846	29.8	96,404,845	30.1
Special Revenue	4000030	0	0.0	13,921,854	4.4	14,366,108	4.4	14,166,108	4.4	14,366,409	4.4	14,166,409	4.4
Cash Fund	4000045	0	0.0	60,901,687	19.2	60,901,687	18.6	60,901,687	19.0	60,901,687	18.6	60,901,687	19.0
Trust Fund	4000050	0	0.0	1,318,000	0.4	1,318,000	0.4	1,318,000	0.4	1,318,000	0.4	1,318,000	0.4
Third Party Reimbursement	4000490	0	0.0	70,556,168	22.2	70,913,236	21.6	70,913,236	22.1	70,915,042	21.6	70,915,042	22.1
Tobacco Settlement	4000495	0	0.0	15,098,613	4.7	15,151,942	4.6	15,116,547	4.7	15,152,279	4.6	15,116,884	4.7
Transfer from Tobacco Program	4000585	0	0.0	500,000	0.2	500,000	0.2	500,000	0.2	500,000	0.2	500,000	0.2
Transfer to ADEQ	4000604	0	0.0	(2,500,000)	(0.8)	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match	4000660	0	0.0	(1,333,602)	(0.4)	(1,333,602)	(0.4)	(1,333,602)	(0.4)	(1,333,602)	(0.4)	(1,333,602)	(0.4)
Various Program Support	4000730	0	0.0	11,092,722	3.4	12,098,491	3.7	12,098,491	3.8	12,045,747	3.7	12,045,747	3.8

Funding Sources		%		%		%		%		%		%	
Total Funds	0	0.0	317,867,237	100.0		327,589,842	100.0	320,383,918	100.0	327,989,550	100.0	320,337,358	100.0
Excess Appropriation/(Funding)	0		0			0		581,205		0		577,005	
Grand Total	0		317,867,237			327,589,842		320,965,123		327,989,550		320,914,363	

Under the new Division of Health Structure, \$450,000 has been moved to the Division of Administrative Services Various Building Construction appropriation. Actuals and Authorized for the Division of Health are reflected on the 0645 Department Summary.

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
3,202	2,698	372	3,070	132	15.74%	3,079	2,678	392	3,070	9	13.02%	3,079	2,652	418	3,070	9	13.87%

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 2303 of 2005 section 17(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A 21-5-214(5)(A)).

Analysis of Budget Request

Appropriation: 4HZ - Grants to Service Providers
Funding Sources: PWF – Grants Paying

This appropriation is used to administer programs such as Supplemental Nutrition Programs for Women, Infants, and Children, Maternal and Child Health Services Block Grants, Centers for Disease Control and Prevention Investigations and Technical Assistance, Family Planning Services, the Chemical Stockpile Emergency Preparedness program, Health Care Access for the Uninsured, Injury Prevention and Control, Tuberculosis Control, and Public Water Systems Supervision and Training.

This appropriation is funded from General Revenue (BAA - Public Health Fund) and Federal Revenues including 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).

The agency Base Level request consists of \$13,350,934 each year of the biennium with General Revenue funding of \$667,546 each year of the biennium.

The agency Change Level request includes \$1,290,216 in FY2008 and \$1,340,216 in FY2009 in appropriation and a corresponding request for General Revenue funding to provide for public health patient education and services to prevent unplanned pregnancies, and to provide screening, diagnosis, treatment and follow-up care for communicable diseases such as tuberculosis and STDs. This request will also provide sub-grants for emergency support functions for Emergency Management Mass Care and Housing for disaster preparedness.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 4HZ Grants to Service Providers
Funding Sources: PWF – Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	13,350,934	0	13,350,934	14,641,150	13,350,934	13,350,934	14,691,150	13,350,934
Total	0	13,350,934	0	13,350,934	14,641,150	13,350,934	13,350,934	14,691,150	13,350,934
Funding Sources									
General Revenue 4000010	0	667,546		667,546	1,957,762	667,546	667,546	2,007,762	667,546
Federal Revenue 4000020	0	12,683,388		12,683,388	12,683,388	12,683,388	12,683,388	12,683,388	12,683,388
Total Funding	0	13,350,934		13,350,934	14,641,150	13,350,934	13,350,934	14,691,150	13,350,934
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	13,350,934		13,350,934	14,641,150	13,350,934	13,350,934	14,691,150	13,350,934

HISTORICAL DATA REFLECTED UNDER THE GRANTS AND AID LINE ITEM ON PAGE 493.

Change Level by Appropriation

Appropriation: 4HZ-Grants to Service Providers

Funding Sources: PWF – Grants Paying

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	13,350,934	0	13,350,934	100.0	13,350,934	0	13,350,934	100.0
C01	Existing Program	1,290,216	0	14,641,150	109.6	1,340,216	0	14,691,150	110.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	13,350,934	0	13,350,934	100.0	13,350,934	0	13,350,934	100.0
C01	Existing Program	0	0	13,350,934	100.0	0	0	13,350,934	100.0

Justification

C01 Funding and appropriation for sub-grants to prevent unplanned pregnancies and provide screening, diagnosis, treatment, and follow-up for communicable diseases. Also to provide funding for sub-grants for emergency support functions as identified by the Arkansas Department of Emergency Management such as emergency support functions for mass care and housing as we experienced during Hurricanes Katrina/Rita.

Analysis of Budget Request

Appropriation: 4JA - Hlth Blding/Local Hlth Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

The Division 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 (THL - Health Building and Local Grant Trust fund).

The agency Base Level request is \$1,318,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4JA Hlth Bldg/Local Hlth Grant Trust
Funding Sources: THL - Health Bldg and Local Grant Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	1,318,000	0	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000
Total	0	1,318,000	0	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000
Funding Sources									
Trust Fund 4000050	0	1,318,000		1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000
Total Funding	0	1,318,000		1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	1,318,000		1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000

HISTORICAL DATA REFLECTED ON PAGE 501.

Analysis of Budget Request

Appropriation: 4JB - Emerg Medical Srvs & Trauma

Funding Sources: MES - EMS Enhancement Revolving Fund

The Division of Health's Emergency Medical Services (EMS) and Trauma appropriation provides grants and funding for the following, as delineated in A.C.A. 19-5-1078:

- Training and equipment for staff proficiency and improvement in EMS services and testing support.
- Instituting and maintaining a trauma registry.
- Inspecting, licensing, and registering EMS vehicles.

Funding for this appropriation consists of Various Program Support, which includes revenues as may be provided by law and that are held in a revolving fund (MES - EMS Enhancement Revolving Fund).

The agency Base Level request is \$9,728 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4JB Emerg Medical Svcs & Trauma
Funding Sources: MES - EMS Enhancement Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Emerg Med Svcs & Trauma 5900046	0	9,728	0	9,728	9,728	9,728	9,728	9,728	9,728
Total	0	9,728	0	9,728	9,728	9,728	9,728	9,728	9,728
Funding Sources									
Various Program Support 4000730	0	9,728		9,728	9,728	9,728	9,728	9,728	9,728
Total Funding	0	9,728		9,728	9,728	9,728	9,728	9,728	9,728
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	9,728		9,728	9,728	9,728	9,728	9,728	9,728

HISTORICAL DATA REFLECTED ON PAGE 480.

Analysis of Budget Request

Appropriation: 4JD - Information Tech Initiatives

Funding Sources: SHT - Health Department Technology Fund

The Division of Health's Information Technology Initiatives appropriation provides for the purchase of computer hardware and software, the conversion cost of scanning data into the computer system, and related activities as described in A.C.A. 19-6-485.

Funding for this appropriation consists of Special Revenue consisting of fees generated from temporary vital statistics applications and certificates (SHT - Health Department Technology Fund).

The agency Base Level request is \$596,640 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4JD Information Tech Initiatives
Funding Sources: SHT - Health Department Technology Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Info. Technology Initiatives 5900046	0	596,640	0	596,640	596,640	596,640	596,640	596,640	596,640
Total	0	596,640	0	596,640	596,640	596,640	596,640	596,640	596,640
Funding Sources									
Special Revenue 4000030	0	596,640		596,640	596,640	596,640	596,640	596,640	596,640
Total Funding	0	596,640		596,640	596,640	596,640	596,640	596,640	596,640
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	596,640		596,640	596,640	596,640	596,640	596,640	596,640

HISTORICAL DATA REFLECTED ON PAGE 482.

Analysis of Budget Request

Appropriation: 4JE - Choose Life Adoption Assist Prgm

Funding Sources: SCL – Choose Life Adoption Assistance Program Fund

The Choose Life Adoption Assistance program distributes funds to nonprofit organizations that provide services to the community including counseling and meeting the physical needs of pregnant women who are committed to placing their children for adoption.

Funding for this appropriation consists of Special Revenue (SCL - Choose Life Adoption Assistance Program Fund) collected as Choose Life license plate design-use contribution fees.

The agency Base Level request is \$19,980 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4JE Choose Life Adoption Assist Prgm
Funding Sources: SCL – Choose Life Adoption Assistance Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	0	19,980	0	19,980	19,980	19,980	19,980	19,980	19,980
Total		0	19,980	0	19,980	19,980	19,980	19,980	19,980	19,980
Funding Sources										
Special Revenue	4000030	0	19,980		19,980	19,980	19,980	19,980	19,980	19,980
Total Funding		0	19,980		19,980	19,980	19,980	19,980	19,980	19,980
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	19,980		19,980	19,980	19,980	19,980	19,980	19,980

HISTORICAL DATA REFLECTED ON PAGE 489.

Analysis of Budget Request

Appropriation: 4JF - Tobacco Prev & Cessation Prgms

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).

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY2007 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The agency Base Level request is \$15,116,547 in FY2008 and \$15,116,884 in FY2009 with 36 budgeted base level positions.

The agency Change Level request includes salary and matching appropriation of \$35,395 each year of the biennium for the restoration of one grade 18 Accountant position, which was previously authorized, but not budgeted in FY2007.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 4JF Tobacco Prev & Cessation Prgms
Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	0	1,481,693	0	1,481,693	1,507,590	1,481,693	1,481,693	1,507,590	1,481,693
#Positions		0	36	0	36	37	36	36	37	36
Extra Help	5010001	0	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help		0	2	0	2	2	2	2	2	2
Personal Services Matching	5010003	0	412,761	0	428,910	438,408	428,910	429,247	438,745	429,247
Operating Expenses	5020002	0	282,655	0	282,655	282,655	282,655	282,655	282,655	282,655
Conference & Travel Expenses	5050009	0	31,957	0	31,957	31,957	31,957	31,957	31,957	31,957
Professional Fees	5060010	0	1,257,165	0	1,257,165	1,257,165	1,257,165	1,257,165	1,257,165	1,257,165
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Investments/Transfers	5110020	0	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Tobacco Cessation Expenses	5900046	0	10,349,295	0	10,349,295	10,349,295	10,349,295	10,349,295	10,349,295	10,349,295
Nutrition & Phys. Activity Prgm	5900047	0	733,087	0	734,872	734,872	734,872	734,872	734,872	734,872
Total		0	15,098,613	0	15,116,547	15,151,942	15,116,547	15,116,884	15,152,279	15,116,884

Funding Sources										
Tobacco Settlement	4000495	0	15,098,613		15,116,547	15,151,942	15,116,547	15,116,884	15,152,279	15,116,884
Total Funding		0	15,098,613		15,116,547	15,151,942	15,116,547	15,116,884	15,152,279	15,116,884
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	15,098,613		15,116,547	15,151,942	15,116,547	15,116,884	15,152,279	15,116,884

Commitment Item 5110020 reflects Transfer to Breast Cancer Control Fund.
 Special Language provides for the carry forward of unused appropriation; the actual amount carried forward into FY2007 was \$5,726,919.

HISTORICAL DATA REFLECTED ON PAGE 499.

Change Level by Appropriation

Appropriation: 4JF-Tobacco Prev & Cessation Prgms

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	15,116,547	36	15,116,547	100.0	15,116,884	36	15,116,884	100.0
C01	Existing Program	35,395	1	15,151,942	100.2	35,395	1	15,152,279	100.2

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	15,116,547	36	15,116,547	100.0	15,116,884	36	15,116,884	100.0
C01	Existing Program	0	0	15,116,547	100.0	0	0	15,116,884	100.0

Justification

C01 Restoration of authorized position in the tobacco prevention and cessation program that was not budgeted in FY07.

Analysis of Budget Request

Appropriation: 4JK - Grants for Nuclear Planning

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 (SNP - Arkansas Nuclear Planning and Response Fund), including assessments against utilities operating nuclear generating facilities within the State.

The agency Base Level request is \$190,000 each year of the biennium.

The agency Change Level request includes \$185,000 each year of the biennium to increase the available grants for counties surrounding Arkansas Nuclear One for emergency preparedness planning.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4JK Grants for Nuclear Planning
Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	190,000	0	190,000	375,000	375,000	190,000	375,000	375,000
Total	0	190,000	0	190,000	375,000	375,000	190,000	375,000	375,000
Funding Sources									
Special Revenue 4000030	0	190,000		190,000	375,000	375,000	190,000	375,000	375,000
Total Funding	0	190,000		190,000	375,000	375,000	190,000	375,000	375,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	190,000		190,000	375,000	375,000	190,000	375,000	375,000

HISTORICAL DATA REFLECTED UNDER THE GRANTS AND AID LINE ITEM ON PAGE 483.

Change Level by Appropriation

Appropriation: 4JK-Grants for Nuclear Planning

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	190,000	0	190,000	100.0	190,000	0	190,000	100.0
C01	Existing Program	185,000	0	375,000	197.3	185,000	0	375,000	197.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	190,000	0	190,000	100.0	190,000	0	190,000	100.0
C01	Existing Program	185,000	0	375,000	197.3	185,000	0	375,000	197.3

Justification

C01	Increase grants and aids for counties surrounding Arkansas Nuclear One, to conduct emergency preparedness plans if there is a disaster at Nuclear One. Increased funding comes from Entergy and allows for an increase in the grants given to these counties.
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Analysis of Budget Request

Appropriation: 4KZ - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

The Division 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 which is indicated as Various Program Support consists of General Improvement Fund transfers or other funds made available by the General Assembly held in a revolving fund (MRH - Rural Health Services Revolving Fund).

The agency Change Level request is \$750,000 in FY2008 and \$725,000 in FY2009 to re-establish this appropriation.

The Executive Recommendation provides for the Agency Request. Utilization of appropriation is contingent upon the Agency's receipt of funding.

Appropriation Summary

Appropriation: 4KZ Rural Health Facilities
Funding Sources: MRH - Rural Health Services Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	0	0	0	750,000	750,000	0	725,000	725,000
Total	0	0	0	0	750,000	750,000	0	725,000	725,000
Funding Sources									
Various Program Support 4000730	0	0		0	750,000	750,000	0	725,000	725,000
Total Funding	0	0		0	750,000	750,000	0	725,000	725,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	750,000	750,000	0	725,000	725,000

Change Level by Appropriation

Appropriation: 4KZ-Rural Health Facilities
Funding Sources: MRH - Rural Health Services Revolving Fund

Agency Request

Change Level	2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02 New Program	750,000	0	750,000	100.0	725,000	0	725,000	100.0

Executive Recommendation

Change Level	2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02 New Program	750,000	0	750,000	100.0	725,000	0	725,000	100.0

Justification

C02	Will be used to provide matching funds for assisting in the stabilizing of necessary medical services provided by county, local, commercial, or nonprofit operations.
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Analysis of Budget Request

Appropriation: 7WF - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

The Division of Health's Emergency Medical Services appropriation will provide for certification processing and expenses of onsite 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 Various Program Support, which includes certification and renewal fees held in the MEM - Emergency Medical Services Revolving Fund.

The agency Change Level request includes \$50,000 in FY2008 and \$42,000 in FY2009 to establish this new appropriation.

The Executive Recommendation provides for the Agency Request. Utilization of appropriation is contingent upon the Agency's receipt of funding.

Appropriation Summary

Appropriation: 7WF Emergency Medical Services
Funding Sources: MEM - Emergency Medical Services Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	50,000	50,000	0	42,000	42,000
Total	0	0	0	0	50,000	50,000	0	42,000	42,000
Funding Sources									
Various Program Support 4000730	0	0		0	50,000	50,000	0	42,000	42,000
Total Funding	0	0		0	50,000	50,000	0	42,000	42,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	50,000	50,000	0	42,000	42,000

Change Level by Appropriation

Appropriation: 7WF-Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

Agency Request

Change Level	2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02 New Program	50,000	0	50,000	100.0	42,000	0	42,000	100.0

Executive Recommendation

Change Level	2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02 New Program	50,000	0	50,000	100.0	42,000	0	42,000	100.0

Justification

C02	For processing the certification of emergency medical technicians, expenses related to the on-site administration of practical and written examinations of emergency medical technicians, and maintenance of Emergency Medical Service (EMS) certification software.
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Analysis of Budget Request

Appropriation: 7WG - Rural Physician Incentive

Funding Sources: MRI - Rural Physician Incentive Revolving Fund

The Division of Health's Rural Physician Incentive program, A.C.A. 20-12-501 et seq., provides grants as financial assistance to encourage physicians to locate and remain in the practice of primary care medicine in communities of the State with populations of not more than fifteen thousand (15,000) persons. The physicians must locate for a minimum of four (4) years and carry on a full-time practice of family medicine in a priority medically underserved area as defined by the Division of Health.

Funding for this appropriation, which is indicated as Various Program Support, consists of General Improvement Fund transfers or other funds made available by the General Assembly, and is held in a revolving fund (MRI - Rural Physician Incentive Revolving Fund).

The agency Change Level request is \$155,000 in FY2008 and \$135,000 in FY2009 to re-establish this appropriation.

The Executive Recommendation provides for the Agency Request. Utilization of appropriation is contingent upon the Agency's receipt of funding.

Appropriation Summary

Appropriation: 7WG Rural Physician Incentive
Funding Sources: MRI - Rural Physician Incentive Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	0	0	0	155,000	155,000	0	135,000	135,000
Total	0	0	0	0	155,000	155,000	0	135,000	135,000
Funding Sources									
Various Program Support 4000730	0	0		0	155,000	155,000	0	135,000	135,000
Total Funding	0	0		0	155,000	155,000	0	135,000	135,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	155,000	155,000	0	135,000	135,000

Change Level by Appropriation

Appropriation: 7WG-Rural Physician Incentive

Funding Sources: MRI - Rural Physician Incentive Revolving Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02	New Program	155,000	0	155,000	100.0	135,000	0	135,000	100.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02	New Program	155,000	0	155,000	100.0	135,000	0	135,000	100.0

Justification

C02	Provides financial assistance to encourage physicans to locate in and remain in the practice of primary care medicine in communities of the State that have a population of 15,000 or less.
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Analysis of Budget Request

Appropriation: 896 - DHHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division 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 and Chief Financial Officer and the Office of System Technology. The Division has two (2) central office locations and 94 Local Health Units located throughout the State. This organizational structure enables the Division 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 Division of Health. Division 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; educating the public concerning healthy behavior and providing accessible personal health services; and providing in-home services to individuals so they may remain at home instead of receiving extended hospitalization or nursing home placement.

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 Radiology, Plumbing, Pharmacy, HVAC, Health Facilities and Waterworks; 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 Tobacco Settlement funding transfer, as indicated as Transfer from Tobacco Program, utilized for Breast Cancer Control programs per Act 2310 of 2005 Section 3, item (05).

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. The Base Level request for Regular Salaries does include board member Stipend payments. FY2007 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The agency Base Level request is \$227,521,664 in FY2008 and \$227,527,431 in FY2009 with 3,034

budgeted base level positions.

The agency Change Level request for a reallocation of appropriation within the Operations appropriation totals \$7,908,128 each year of the biennium, and includes the following:

- \$3,414,993 each year of the biennium for salary and matching appropriation, which represents a reallocation of appropriation from the Nursing Recruitment line item in the amount of \$3,272,457 and from the Marine Sanitation Expenses line item in the amount of \$142,536, and will align the Division accounting structure to be consistent with the other DHHS Divisions and will allow for cost allocation.
- \$311,671 each year of the biennium to the Operating Expenses line item, which represents a reallocation of appropriation from the Indirect Cost Allocation, War Memorial Stadium, and the Marine Sanitation Expenses line items and will align the Division accounting structure to be consistent with the other DHHS Divisions and will allow for cost allocation.
- \$4,181,464 each year of the biennium to the Professional Fees line item, which represents a reallocation of \$4,031,464 from the Contingency line item and \$150,000 from the Professional Fees and Services line item, and will align the Division accounting structure to be consistent with the other DHHS Divisions and will allow for cost allocation.

The agency Change Level request for new appropriation in the Operations appropriation totals \$6,099,051 for FY2008 and \$6,495,655 for FY2009, with additional General Revenue funding of \$4,399,051 for FY2008 and \$4,795,655 for FY2009, and includes the following:

- \$1,473,822 each year of the biennium for Operating Expenses, which represents a reallocation of appropriation from the Professional Fees line item. A corresponding decrease is requested in the amount of (\$1,473,822) for the Professional Fees line item. This request results from a recommendation from the Department of Finance and Administration-Office of Procurement that certain expenses including the Division's Breast Care Program provider enrollment and outreach contract and the Bank Processing contract should be expensed as technical services contracts.
- \$2,362,930 each year of the biennium for salary and matching appropriation and new General Revenue funding for thirty three (33) new positions, two (2) restored positions, and appropriation and funding for the new Nursing Pay Grid pending approval by the Department of Finance and Administration Office of Personnel Management and the Arkansas Legislative Council. The new positions include: one (1) Grade 99 Health Director, one (1) grade 99 Health Bureau Director, one (1) grade 99 Nurse Practitioner, one (1) grade 66 General Physician, two (2) grade 22 Program Support Managers; two (2) grade 22 Health Nursing Program Coordinators; nine (9) grade 21 Nursing Services Specialists; one (1) grade 20 Management Project Analyst II; nine (9) grade 20 Health Environmental Specialist IIs; four (4) grade 17 Administrative Assistant IIs; one (1) grade 13 Lab Technician II; and one (1) grade 12 Document Examiner II. The two (2) restored positions include one (1) grade 11 Secretary I and one (1) grade 10 Document Examiner I. Appropriation and General Revenue requested for the Nursing Pay Grid includes \$500,000 each year of the biennium.
- \$402,905 in FY2009 only for salary and matching appropriation and new General Revenue funding for an additional eight (8) new positions including one (1) grade 99 Health Bureau Director, one grade 22 Program Support Manager, one (1) grade 22 Senior Epidemiologist, and

five (5) grade 20 Public Health Nurse IIs.

- \$2,929,716 in FY2008 and \$2,953,200 in FY2009 for the Operating Expense line item with new General Revenue funding of \$1,229,716 in FY2008 and \$1,253,200 in FY2009. A portion of this request includes appropriation only of \$1,500,000 each year of the biennium for expected increases in Women Infants and Children (WIC) funding. Another portion of this request includes appropriation and General Revenue funding of \$1,229,716 in FY2008 and \$1,253,200 in FY2009 to provide for additional maintenance and operations costs of the Public Health Laboratory. The final portion of this request includes appropriation only of \$200,000 each year of the biennium that will be funded by Public Water Systems fees to provide for specialized equipment maintenance and certification at the new Public Health Laboratory.
- \$10,000 in FY2008 and \$15,015 in FY2009 for the Travel line item with new General Revenue funding to allow agency personnel to conduct Disaster Planning and Preparedness activities among DHHS Divisions and other public and private entities, and for the development of Injury and Trauma interventions.
- \$215,200 in FY2008 and \$180,400 in FY2009 for the Professional Fees line item with new General Revenue funding to provide for patient services to prevent unplanned pregnancies, to provide screening, diagnosis, treatment and follow up for communicable diseases, and to provide for disaster preparedness planning and injury and trauma intervention services.
- \$581,205 each year of the biennium for the Capital Outlay line item with new General Revenue funding. This request is for the normal replacement of necessary equipment, such as vehicles, refrigerators and medical testing equipment for Local Public Health Units, the Public Health Laboratory and branch operations.

The Executive Recommendation provides for Base Level. Additionally, the Executive Recommendation provides for the following:

- \$218,738 in FY2008 and \$219,075 for salary and matching appropriation and General Revenue funding for one (1) new Grade 99 Health Director position.
- \$581,205 each year of the biennium for the Capital Outlay line item.
- Reallocation of \$1,473,822 each year of the biennium from the Professional Fees line item to the Operating Expenses line item to assist the Division with their technical services contracts.
- Also provided for are all of the reallocations of appropriation from Indirect Cost Allocation line item, War Memorial Stadium line item, Nursing recruitment line item, Contingency Appropriation line item, Professional Fees and Services, and the Marine Sanitation Expenses to the salary and matching line items, Operating Expenses and Professional Fees to align the Division accounting structure to be consistent with the other DHHS Divisions and will allow for cost allocation. These transfers include the following:
 - \$3,414,993 each year of the biennium for salary and matching appropriation, which represents a reallocation of appropriation from the Nursing Recruitment line item in the amount of \$3,272,457 and from the Marine Sanitation Expenses line item in the amount of \$142,536.
 - \$311,671 each year of the biennium for the Operating Expenses line item, which represents a reallocation of appropriation from the Indirect Cost Allocation line item, the War Memorial Stadium line item, and the Marine Sanitation Expenses line item.

- \$4,181,464 each year of the biennium for the Professional Fees line item, which represents a reallocation of appropriation from Contingency line item in the amount of \$4,031,464 each year of the biennium and a reallocation of appropriation from the Professional Fees & Services line item in the amount of \$150,000 each year of the biennium.

In summary, the Executive Recommendation for new General Revenue above the Base Level is:

- \$218,738 in FY2008 and \$219,075 in FY2009 for one (1) new Grade 99 Health Director position.

Appropriation Summary

Appropriation: 896 DHHS-Admin Paying Account
 Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	0	106,054,061	0	106,054,061	110,530,470	108,867,737	106,054,061	110,836,490	108,867,737
#Positions		0	3,034	0	3,034	3,069	3,035	3,034	3,077	3,035
Extra Help	5010001	0	875,737	0	875,737	875,737	875,737	875,737	875,737	875,737
#Extra Help		0	233	0	233	233	233	233	233	233
Personal Services Matching	5010003	0	32,881,705	0	34,410,380	35,711,894	35,230,435	34,416,147	35,814,546	35,232,338
Overtime	5010006	0	150,400	0	150,400	150,400	150,400	150,400	150,400	150,400
Extra Salaries	5010008	0	830,474	0	830,474	830,474	830,474	830,474	830,474	830,474
Operating Expenses	5020002	0	41,210,060	0	41,210,060	45,925,269	42,995,553	41,210,060	45,948,753	42,995,553
Conference & Travel Expenses	5050009	0	1,216,824	0	1,216,824	1,226,824	1,216,824	1,216,824	1,231,839	1,216,824
Professional Fees	5060010	0	34,853,987	0	34,853,987	37,776,829	37,561,629	34,853,987	37,742,029	37,561,629
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	11,613	0	11,613	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	0	408,205	0	0	581,205	581,205	0	581,205	581,205
Indirect Cost Allocation	5900024	0	133,086	0	133,086	0	0	133,086	0	0
War Memorial Stadium	5900033	0	50,000	0	50,000	0	0	50,000	0	0
Nursing Recruitment	5900034	0	3,253,799	0	3,272,457	0	0	3,272,457	0	0
Contingency Appropriation	5900035	0	4,031,464	0	4,031,464	0	0	4,031,464	0	0
Professional Fees & Svcs	5900036	0	150,000	0	150,000	0	0	150,000	0	0
Marine Sanitation Expenses	5900037	0	270,240	0	271,121	0	0	271,121	0	0
Total		0	226,381,655	0	227,521,664	233,620,715	228,321,607	227,527,431	234,023,086	228,323,510

Funding Sources										
General Revenue	4000010	0	51,673,595		49,414,507	53,813,558	49,633,245	49,415,725	54,211,380	49,634,800
Federal Revenue	4000020	0	83,287,266		83,719,272	85,219,272	83,719,272	83,721,458	85,221,458	83,721,457
Special Revenue	4000030	0	13,115,234		13,174,488	13,374,488	13,174,488	13,174,789	13,374,789	13,174,789
Third Party Reimbursement	4000490	0	70,556,168		70,913,236	70,913,236	70,913,236	70,915,042	70,915,042	70,915,042

Funding Sources										
Transfer from Tobacco Program	4000585	0	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Transfer to ADEQ	4000604	0	(2,500,000)		0	0	0	0	0	0
Transfer to Medicaid Match	4000660	0	(1,333,602)		(1,333,602)	(1,333,602)	(1,333,602)	(1,333,602)	(1,333,602)	(1,333,602)
Various Program Support	4000730	0	11,082,994		11,133,763	11,133,763	11,133,763	11,134,019	11,134,019	11,134,019
Total Funding		0	226,381,655		227,521,664	233,620,715	227,740,402	227,527,431	234,023,086	227,746,505
Excess Appropriation/(Funding)		0	0		0	0	581,205	0	0	577,005
Grand Total		0	226,381,655		227,521,664	233,620,715	228,321,607	227,527,431	234,023,086	228,323,510

Special Language provides for the carry forward of unused appropriation for Health Facilities Services and Breast Cancer Control; the actual amount carried forward into FY07 was \$161,119 and \$269,928, respectively.

Tobacco Settlement Funding from the Tobacco Prevention and Cessation Program appropriation per Act 2310 of 2005 Section 3 Item (05).

HISTORICAL DATA REFLECTED ON THE FOLLOWING PAGES:

- 481 – BREAST CANCER CONTROL PROGRAM
- 483 – NUCLEAR PLANNING AND RESPONSE TEAMS
- 484 – RADIATION CONTROL/EMERGENCY MANAGEMENT
- 485 – PHARMACY SERVICES AND DRUG CONTROL
- 486 – HOME HEALTH
- 488 – MARINE SANITATION PROGRAM
- 491 – STATE OPERATIONS
- 493 – FEDERAL OPERATIONS
- 494 – PLUMBERS LICENSING FUND
- 495 – INDIVIDUAL SEWAGE SYSTEMS
- 496 – HVACR PROGRAM
- 497 – MILK INSPECTION PROGRAM
- 498 – HEALTH FACILITIES SERVICES
- 500 – CERVICAL CANCER CONTROL PROGRAM

Change Level by Appropriation

Appropriation: 896-DHHS-Admin Paying Account
Funding Sources: PWP - Administration Paying

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	227,521,664	3,034	227,521,664	100.0	227,527,431	3,034	227,527,431	100.0
C01	Existing Program	7,218,265	31	234,739,929	103.1	7,416,978	36	234,944,409	103.2
C02	New Program	354,608	4	235,094,537	103.3	552,499	7	235,496,908	103.5
C03	Discontinue Program	(1,473,822)	0	233,620,715	102.6	(1,473,822)	0	234,023,086	102.8
C04	Reallocation	0	0	233,620,715	102.6	0	0	234,023,086	102.8

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	227,521,664	3,034	227,521,664	100.0	227,527,431	3,034	227,527,431	100.0
C01	Existing Program	2,273,765	1	229,795,429	101.0	2,269,901	1	229,797,332	101.0
C02	New Program	0	0	229,795,429	101.0	0	0	229,797,332	101.0
C03	Discontinue Program	(1,473,822)	0	228,321,607	100.3	(1,473,822)	0	228,323,510	100.3
C04	Reallocation	0	0	228,321,607	100.3	0	0	228,323,510	100.3

Justification

C01	The division is requesting additional general revenue of \$2,119,129 in support of 29 new positions and 2 restorations in FY08 and \$2,317,842 in support of 34 new positions and 2 restorations in FY09. This position request includes a request for 9 Health Environmental Specialist II to help complete inspections on new food establishments in central and northwest Arkansas due to increased population in this area and the resultant growing number of food establishments; 7 Nursing Services Specialists to help investigate and manage the increasing communicable disease rates throughout the state; 5 Public Health Nurse II to help meet the increasing needs for direct care services and quality assurance activities in the second year of the biennium; 4 Administrative Assistant II to help complete inspections on new food establishments in central and northwest Arkansas. The request also includes various other positions in support of the Center for Health Protection and the Infectious Disease Branch. The balance of the request for general revenue is to support operating expenses and professional service contracts of the various programs including \$500,000 for additional maintenance and operation of the new Public Health Laboratory; \$426,159 for Drugs and Medicines, Contracts, and Capital equipment purchases for patient services needed to prevent unplanned pregnancies and provide screening, diagnosis and treatment for communicable diseases such as TB and STD's. Also included is the transfer of \$1,473,822 of Professional Fees appropriation to Operating Expense for technical services contracts (as a change level C03).
C02	The Department of Health and Human Services, Division of Health has been chosen by the Department of Emergency Management to serve as the state lead for emergency support functions for mass care and housing. The request includes general revenue increases for salary and matching for 4 new positions in the first year of the biennium for \$243,801 and 7 new positions in the second year for \$447,993 in support of the ADEM program and the Injury Prevention and Control Branch. The balance of the request for general revenue includes requests for Operating Expenses, Conference Fees and Travel, and Professional fees.
C03	Professional Fees increase for bank processing contract and Breast Care Program claims payment, provider enrollment and outreach. Previously these services were procured as Professional Services (Commitment Item 10) but it has been determined to be Technical Services (Commitment Item 02).
C04	Realignment of appropriation from Indirect Cost Allocation, War Memorial Stadium, Nursing Recruitment, Contingency Appro., Professional Fees & Services, and the Marine Sanitation Expenses commitment items is requested to align the Division of Health's budget structure with DHHS' accounting and cost allocation systems.

Analysis of Budget Request

Appropriation: C96 - WIC Food Instruments-Cash

Funding Sources: 163 - Cash Funds

The Division 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.

The agency Base Level request is \$60,874,497 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C96 WIC Food Instruments-Cash
Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
WIC Food Instruments 5900040	0	60,874,497	0	60,874,497	60,874,497	60,874,497	60,874,497	60,874,497	60,874,497
Total	0	60,874,497	0	60,874,497	60,874,497	60,874,497	60,874,497	60,874,497	60,874,497
Funding Sources									
Cash Fund 4000045	0	60,874,497		60,874,497	60,874,497	60,874,497	60,874,497	60,874,497	60,874,497
Total Funding	0	60,874,497		60,874,497	60,874,497	60,874,497	60,874,497	60,874,497	60,874,497
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	60,874,497		60,874,497	60,874,497	60,874,497	60,874,497	60,874,497	60,874,497

HISTORICAL DATA REFLECTED ON PAGE 503.

Analysis of Budget Request

Appropriation: C97 - Breast Cancer Cash

Funding Sources: 163 - Cash Funds

The Division of Health's Breast Cancer Cash appropriation provides assistance to the Breast Care program, which focuses on women at least 40 years of age who are uninsured or underinsured and have rarely or never been screened for breast or cervical cancer. This program provides free mammograms, breast exams, Pap tests, and follow-up cancer treatment if needed.

Funding for this appropriation includes Cash Funds consisting of donations.

The agency Base Level request is \$6,285 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: C97 Breast Cancer Cash
Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
ADH Breast Cancer 5900046	0	6,285	0	6,285	6,285	6,285	6,285	6,285	6,285
Total	0	6,285	0	6,285	6,285	6,285	6,285	6,285	6,285
Funding Sources									
Cash Fund 4000045	0	6,285		6,285	6,285	6,285	6,285	6,285	6,285
Total Funding	0	6,285		6,285	6,285	6,285	6,285	6,285	6,285
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	6,285		6,285	6,285	6,285	6,285	6,285	6,285

HISTORICAL DATA REFLECTED ON PAGE 504.

Analysis of Budget Request

Appropriation: C98 - Comm On Eye/Vision Care

Funding Sources: 163 - Cash Funds

The appropriation for the Commission on Eye and Vision Care of School Age Children provides for the operating expenses of the Commission, which was extended to June 30, 2007 by Act 1438 of 2005, and was supplemented by Act 1857 of 2005, which added the Eye Examinations, Eye Glasses, Testing Equipment, Pilot Study, and Operating Expenses line item. The duties of the Commission are to study the vision needs of children, evaluate screening programs in schools, determine whether children are receiving adequate vision care, and to study the effects of inadequate vision on classroom performance. The Commission and the Department of Education are to report to the Governor, the Legislative Council, and the Interim Committees on Public Health, Welfare, and Labor.

Funding for this appropriation includes Cash Funds consisting of grants and donations.

The agency Base Level request is \$20,905 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: C98 Comm On Eye/Vision Care
Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	20,905	0	20,905	20,905	20,905	20,905	20,905	20,905
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Eye Exams, Glasses, Equipment 5900046	0	0	0	0	0	0	0	0	0
Total	0	20,905	0	20,905	20,905	20,905	20,905	20,905	20,905
Funding Sources									
Cash Fund 4000045	0	20,905		20,905	20,905	20,905	20,905	20,905	20,905
Total Funding	0	20,905		20,905	20,905	20,905	20,905	20,905	20,905
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	20,905		20,905	20,905	20,905	20,905	20,905	20,905

HISTORICAL DATA REFLECTED ON PAGE 505.