

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

PRIORITY 01 - EXPANDING CAPACITY TO MEET COMMUNITY NEEDS

This priority will expand our capacity to address specific public health services identified. Funds and appropriation are requested for: home visits to high risk parents and families (age 17 and under) to prevent and/or reduce teen pregnancy; bring existing student service centers up to nationally - recognized standards; expansion of ability to develop local community needs assessments and planning; increase ability to train people on breath test instruments and provide technical support to people trained; bring the Benton Detox Center into compliance with all rules and regulations for hospitals and enhance clinical services; increase ability to address environmental issues (lead testing, medical waste, school playground safety, education of food service industry customers); expand ability to address minority health issues in all agency programs.

PRIORITY 02 - HEALTH INFORMATION SYSTEMS

This request will provide automation of health information systems needed by the agency to provide the following: a comprehensive, statewide Hospital Discharge Data System; data collection on health professionals licensing and distribution in the state; centralized data on statewide health facilities and services; in-house operational support and coordination of personal computers used to provide linkage with other health care providers; automated customer service support in all local health units statewide, including on-line reporting of laboratory results; and compressed video technology to allow training and other communications with field staff without incurring travel costs.

PRIORITY 03 - DISEASE INTERVENTION

This priority will expand the availability of disease intervention services for the citizens of Arkansas. Funds and appropriation are requested for: public health nurses, public health investigators

and other field staff for testing, treatment, counseling and follow-up of persons with sexually transmitted diseases, including chlamydia and HIV; treatment for HIV positive pregnant women to prevent perinatal transmission; newborn screening for galactosemia; and purchase of vaccine to adequately immunize all two-year olds and coordination of private provider recruitment, enrollment and ongoing activities associated with a universal immunization program.

PRIORITY 04 - QUALITY ASSURANCE

Assuring quality health care both within ADH and other health care providers, will be a very important aspect of health care reform. This priority deals with three different areas:

- (1) Quality assurance staff in ADH who will develop and implement improvement plans within local health units when deficiencies are found;
- (2) Increased capacity to license and monitor health facilities with new health facility survey specialists;
- (3) Development of a statewide trauma system and a trauma registry data collection system.

PRIORITY 05 - RE-ESTABLISHING EXISTING POSITIONS

This priority is to request that positions approved for use during 94-95 be re-established for the 96-97 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.

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Department of Health

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ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

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PRIORITY 06 - APPROPRIATION ONLY - FEDERAL

This priority is to request appropriation to expend new federal grant funds the agency expects to receive during the 96-97 biennium. Activities to be supported with increased federal funding include the following: establishment of a state revolving fund to capitalize grants to community water systems; breast and cervical cancer screening services; electronics benefits transfer for participants of the Women, Infants and Children's program; stroke education programs; and intervention/prevention of child abuse and neglect.

PRIORITY 07 - APPROPRIATION ONLY/SPECIAL, PRIVATE AND EXISTING GENERAL REVENUES

The requests in this priority are for appropriation only to expend 1) special revenues projected for collection next biennium, 2) private foundation monies, and 3) existing general revenues for extra help and refunds. The sources of these funds are from licenses, permits, fines and service fees as well as private foundation grants and a sub-grant from another state agency. Changes in program needs and/or expansion of services dictate the addition of appropriation in some areas and increase of appropriation in others. In some of the programs, such as Mammography Quality Assurance, and Non-Ionizing Radiation, ADH will seek legislation authority in the 1995 session to initiate new fees and to increase others. ADH will work with all affected interest groups and industries to assure that they support the requested fee increase and program changes/expansions.

PRIORITY 08 - APPROPRIATION ONLY/IN-HOME SERVICES

This priority is to request appropriation only to restore positions budgeted in FY 94-95 and to allow continued increase in patient services in response to the demand and need for care at home. No funding is requested.

PRIORITY 09 - RE-ESTABLISHING MFG'S

The requested miscellaneous federal grants position and maintenance/operations appropriation is needed to continue to operate various federally funded services in the following areas: Alcohol and Drug Abuse Prevention; Immunizations; Medicare Certification; Reproductive Health; Dioxin Exposure Study; Maternal and Child Health; Sexually Transmitted Diseases; Women, Infants, and Children; 911 Public Information; Disabilities Prevention; Chronic Diseases; AIDS; Early, Periodic Screening, Diagnosis and Treatment; Breast and Cervical Cancer Screening; and Tuberculosis Screening.

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Department of Health

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DEPARTMENT OF HEALTH  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

	Fund Types		Account Groups		Total
	Governmental	Fiduciary	General Fixed Assets	General Long-Term Debt	
	Assets	\$ 17,702,469.47	\$ 161,192.12	\$ 26,449,982.84	
Liabilities	2,417,565.50	4,712.50		4,401,537.57	6,823,815.57
Fund Equity	15,284,903.97	156,479.62	26,449,982.84		41,891,366.43
Revenues	153,967,342.89	208,592.73			154,175,935.62
Expenditures	152,772,794.36	150,116.25			152,922,910.61
Other Financing Sources (Uses)	(266,994.15)	(5,900.00)			(272,894.15)

Findings

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

1. UNACCOUNTED FOR FUNDS - On May 27, 1993, the Agency discovered and investigated an instance of unaccounted for funds at the Lonoke County Health Unit in Cabot. Currency totaling \$100.00 was determined missing from the Agency's change fund. Several employees had access to the fund and responsibility for the loss was not determined.

Subsequent to this incident the Agency implemented additional controls to safeguard against the loss of cash items.

2. BURGLARIES - During the audit of the Department of Health for the period July 1, 1992 to June 30, 1993, the Agency reported several burglaries in which numerous items of fixed assets and cash funds valued at a total of \$11,094.67 were taken. Investigations were performed on these incidents by Agency personnel and local law enforcement officers, and reports of the incidents were prepared. In all of the instances, the investigations were inconclusive as to the identity of the burglar. These incidents are detailed at Schedule 9.

3. CASH FUND MANAGEMENT - The treasury fund balance for the Health Building and Local Grants Trust Fund (THL) at June 30, 1993 was \$1,017,658.93. Of this amount, \$604,117.15 was unobligated and uninvested.

Recommendations

Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

Develop procedures to ensure proper cash management and investment of idle balances related to this fund.

DEPARTMENT OF HEALTH  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

4. COMPENSATED ABSENCES PAYABLE - The Agency's list of employee leave balances provided to the Department of Finance and Administration at June 30, 1993 was inaccurate due to the Agency's failure to include annual leave accrued for the month of June for Central Office employees.
5. PRENUMBERED RECEIPTS - A review of the receipting procedures revealed that prenumbered receipts or equivalent means of receipting were not used for items of income for the Federal Program Medicaid Billing Office, Office of Breast Feeding Services, Division of Health Education and Promotion, Arkansas Health Promotion Project and miscellaneous federal warrants collected in various locations throughout the central administration complex.

Information provided by the Agency regarding compensated absences payable properly reflect employee leave balances at year-end.

Receipt all items of income consistent with the requirements of Section II-16.2 of the State Accounting Procedures Manual.

B. FEDERAL GRANT COMPLIANCE MATTERS:

DEPARTMENT OF HEALTH AND HUMAN SERVICES

ENVIRONMENTAL HEALTH EDUCATION FOR PHYSICIANS AND HEALTH PROFESSIONALS PROGRAM

ANNUAL PERFORMANCE REPORT - The Agency failed to submit the required Annual Performance Report for the budget period ended September 14, 1993.

The report be prepared and submitted as soon as practicable. Also review procedures regarding the reporting of program operations to ensure that all required reports are submitted in a timely manner.

ARKANSAS DEPARTMENT OF HEALTH BUILDING COMMISSION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1992

	<u>Fund Type</u>	<u>Account Group</u>	<u>Total</u>
	<u>Governmental</u>	<u>General</u> <u>Fixed Assets</u>	
Assets	\$ 2,399,290.17	\$ 9,972,004.12	\$ 12,371,294.29
Liabilities	253,685.00		253,685.00
Fund Equity	2,145,605.17	9,972,004.12	12,117,609.29
Revenues	1,670,739.82		1,670,739.82
Expenditures	1,315,268.58		1,315,268.58
Other Financing Sources (Uses)	(946,001.35)		(946,001.35)

Findings

None.

Recommendations

None.

Audited by Division of Legislative Audit  
SA1766092

The Health Building Commission's appropriations are as of FY94 located in the Department of Health's operating budget.

ARKANSAS BUDGET SYSTEM  
EMPLOYMENT SUMMARY  
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE      645 - DEPARTMENT OF HEALTH

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>427</u>	<u>2,050</u>	<u>2,477</u>	<u>83%</u>
BLACK EMPLOYEES	<u>54</u>	<u>440</u>	<u>494</u>	<u>17%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>10</u>	<u>12</u>	<u>22</u>	<u>1%</u>
TOTAL EMPLOYED AS OF      08/27/94			<u>516</u>	<u>17%</u>
DATE			TOTAL MINORITIES	
			<u>2,993</u>	<u>100%</u>
			TOTAL EMPLOYEES	

[Handwritten Signature]

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AGENCY DIRECTOR

\* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

## SUMMARY

### STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF HEALTH

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A80- Water Works Operators Licensing Program -Cash</u>				
Conference Fees and Travel - to provide training to water works operators statewide at a number of conferences as a result of the new safe drinking water laws.	0	\$3,900	\$3,900	The Department expended \$509 in FY94 and budgeted the entire increase in FY95.
<u>APPROPRIATION: A81- RWJ Information Program -Cash</u>				
Robert Wood Johnson Grant - Seven new postions and operating expense appropriation to carryout the implementation of an 18 month plannning grant that examines health data in conjunction with the Health Care Access Council.	7	\$393,362	\$290,665	The Department did not utilize these positions or additional appropriation in FY94, but they did budget these positions and \$82,697 of the additional appropriation in FY95.
<u>APPROPRIATION: B44- Health Building -Cash</u>				
Refunds and Claims	0	\$12,000	\$12,000	The Department expended \$11,374 in FY94 and budgeted \$11,400 in FY95.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF HEALTH**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 1RH- Nuclear Planning and Response Team -A.P.&amp; L. Assessment</u>				
Two new positions (Health Physicist II and Emergency Communication Specialist), operating expenses, capital outlay, and grants.	2	\$213,327	\$216,930	The Department expended \$130,822 in FY94 and budgeted \$170,511 in FY95.
<u>APPROPRIATION: 105- Alcohol &amp; Drug Abuse - State Operations -General Revenue</u>				
Six positions and operating expenses- the 79th General Assembly transferred the Alcohol and Drug Abuse and Prevention program from DHS to the Health Department.	6	\$3,867,938	\$3,826,410	The Department expended \$2,878,476 in FY94 and budgeted \$1,694,780 in FY95.
<u>APPROPRIATION: 106- Alcohol &amp; Drug Abuse -Federal Revenue</u>				
Fifteen positions and operating expenses- the 79th General Assembly transferred the Alcohol and Drug Abuse and Prevention program from DHS to the Health Department.	15	\$7,306,483	\$7,539,909	The Department expended \$6,368,301 in FY94 and budgeted \$7,883,617 in FY95.

## SUMMARY

### STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF HEALTH

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 107- Alcohol &amp; Drug Abuse -Benton Detox Service Center -General and Special Revenue</u>				
Fifteen positions and operating expenses- the 79th General Assembly transferred the Alcohol and Drug Abuse and Prevention program from DHS to the Health Department.	42	\$2,035,350	\$2,085,699	The Department expended \$1,882,324 in FY94 and budgeted \$1,802,692 in FY95.
<u>APPROPRIATION: 2HN- Home Health Program -Home Health Reimbursements</u>				
Expansion provided to handle increased caseloads for in-home services.	676	\$9,488,733	\$22,406,585	The Department expended \$9,287,276 in FY94 and budgeted \$13,891,295 in FY95.
<u>APPROPRIATION: 2HQ- Milk Inspection Program -Special Revenue</u>				
One microbiologist position and operating expenses to comply with new federal mandates for private milk laboratory certification testing for drug residue as well as adoption of a new somatic cell testing method for the lab.	1	\$66,359	\$54,803	The Department filled the new position, but did not expend the additional appropriation authorized in FY94. The program budgeted \$24,498 of the increase in FY95.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF HEALTH**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 361- State Operations -General and Special Revenue</u>				
Expansion of Services for Mothers and Children	8	\$753,673	\$680,591	The Department provided \$105,871 in general revenue for these services in FY94 and budgeted \$98,023 in FY95.
Prevention of Diseases	4	\$1,837,160	\$1,838,594	In FY94, the Department directed \$76,568 in general revenue for expansion in HIV and \$100,071 in the STD program. The Department budgeted the same in FY95 that it expended in FY94.
Laboratory Improvement/CLIA	4	\$331,162	\$160,791	The program provided \$183,205 in general revenue for laboratory improvements (CLIA requirements and contracts) and \$24,394 for automated lab results. The program budgeted \$161,245 in FY95 for laboratory improvements and did not budget any for automated lab results.
Extra Salaries	0	\$26,664	\$26,664	The Department did not expend any of the additional appropriation in FY94 nor did they budget this increase in FY95.
Reproductive Health Program	10	\$1,900,226	\$1,900,000	During FY94, general revenue of \$500,000 was directed for these services and \$500,000 was budgeted in FY95.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF HEALTH

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 362- Federal Operations</u>				
<u>Miscellaneous Federal Grant</u>				
Restoration and Federal Expansion to include Immunizations, Maternal and Child Health, and the W.I.C. supplemental food program.	872	\$23,590,243	\$25,086,081	The Department expended \$21,642,277 in FY94 and budgeted the entire increase in FY95.
<u>APPROPRIATION: 363- Plumbers Licensing -Special Revenue</u>				
Regular Salaries and Matching	3	\$37,441	\$44,073	The Department filled one of the positions , but they did not expend the additional appropriation in FY94 nor did they budget the increase in FY95.
<u>APPROPRIATION: 366- Low Level Radioactive Wate Commission -General Revenue</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 367- Individual Sewsqe Systems -Special Revenue</u>				
One position - Sanitarian Program Specialist	1	\$28,003	\$28,646	The Department did not fill the new position in FY94 nor did they budget this position in FY95.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF HEALTH**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 371- Heating, Ventilation, Air Conditioning &amp; Refrigeration -Special Revenue</u>				
Thirteen positions and operating expenses to implement testing, local code enforcement and inspection activities.	13	\$881,747	\$891,212	The Department filled twelve of the new positions and expended \$262,704 of the additional appropriation authorized in FY94. The program budgeted eleven of these new positions and \$484,799 of the increase in appropriation in FY95.
<u>APPROPRIATION: 372- Office of Emergency Services Grants -A.P.&amp; L. Assessment</u>				
Grants	0	\$15,000	\$15,000	The Department expended \$14,250 in FY94 and budgeted \$14,250 in FY95.
<u>APPROPRIATION: 417- Alcohol and Drug Abuse Prevention - Law Enforcement and Prosec Prog -Miscellaneous Fund</u>				
Education, Prevention, and Treatment - the 79th General Assembly transferred the Alcohol and Drug Abuse and Prevention program from DHS to the Health Department.	0	\$450,000	\$450,000	The Department expended \$75,000 in FY94 and budgeted \$427,500 of the increase in FY95.
<u>APPROPRIATION: 803- Health Building and Local Grant Trust -Trust Fund</u>				
Grants	0	\$3,000,000	\$3,000,000	The Department expended \$464,108 in FY94 and budgeted \$2,850,000 in FY95.

REQUEST FOR CHANGE IN FEE SCHEDULE  
1995-97 BIENNIUM

AGENCY NAME: Arkansas Department of Health

AGENCY CODE: 645

DESCRIPTION	CURRENT FEE STRUCTURE			PROPOSED CHANGES			REASON FOR CHANGE
	FEE AMOUNT	EST. RECEIPTS 1994-95	AUTHORIZING ACT OR CODE CITE	FEE AMOUNT	EST. RECEIPTS 1995-96	EST. RECEIPTS 1996-97	
<b>Radioactive Materials</b>							
Medical, PP	\$ 50	\$ 800	**	\$ 100	\$ 1,500	\$ 1,500	ee
Radiographer, In-house	225	900	**	350 500 max	1400/2000	1400/2000	ee
Radiographer, Field	500	3,000	**	1,000	7,000	7,000	ee
Wireline Service	250	1,250	**	300 500 max	1500/2500	1500/2500	ee
Industrial GC and Co-57 Lead Analyzer	75	825	**	100	1,500	1,500	ee
Industrial Nuclear Gauge	150	13,050	**	300 500 max	25,500/ 42,500	25,500/ 42,500	ee
Irradiator	500	500	**	1,000	1,000	1,000	ee
Nuclear Pharmacy	300	900	**	1,000	3,000	3,000	ee
Mobile Nuclear Medicine	300	0	**	1,250	0	0	ee
Consultants	50	250	**	100	400	400	ee
Medical, Therapy	150	350	**	250	1,000	1,000	ee
Reciprocity (Radiography, Field)	500	6,000	**	1,000	42,000	42,000	ee
Reciprocity (Wireline)	250	750	**	500	7,500	7,500	ee

REQUEST FOR CHANGE IN FEE SCHEDULE  
1995-97 BIENNIIUM

AGENCY NAME: Arkansas Department of Health

AGENCY CODE: 645

DESCRIPTION	CURRENT FEE STRUCTURE			PROPOSED CHANGES			REASON FOR CHANGE
	FEE AMOUNT	EST. RECEIPTS 1994-95	AUTHORIZING ACT OR CODE CITE	FEE AMOUNT	EST. RECEIPTS 1995-96	EST. RECEIPTS 1996-97	
<b>Radioactive Materials, Cont'd</b>							
Reciprocity (Nuclear Gauge)	\$150	\$3,450	**	\$ 500	\$ 8,550	\$ 8,550	ee
Reciprocity (Consultant)	50	900	**	100	2,900	2,900	ee
Particle Accelerator (Non-Medical)	80	400	**	200	1,600	1,600	ee
Particle Accelerator (Medical)	150	1,950	**	450-500	5850/6500	5850/6500	ee

FOOTNOTES:

\*\* Act 504 of 1987 Amendment to Act 8 of 1961

ee Fees are very low in comparison to those charged for the same service by the Nuclear Regulatory Commission (NRC) and by surrounding Agreement States (i.e., Texas, Louisiana) and what is necessary to offset the cost of this program.

REQUEST FOR CHANGE IN FEE SCHEDULE  
1995-97 BIENNIAL

AGENCY NAME: Arkansas Department of Health

AGENCY CODE: 645

DESCRIPTION	CURRENT FEE STRUCTURE			PROPOSED CHANGES			REASON FOR CHANGE
	FEE AMOUNT	EST. RECEIPTS 1994-95	AUTHORIZING ACT OR CODE CITE	FEE AMOUNT	EST. RECEIPTS 1995-96	EST. RECEIPTS 1996-97	
<b><u>X-Ray Registration</u></b>							
Physician's Unit	\$ 40/tube 120 max	\$25,620	**	\$ 60/tube 180 max	\$37,440	\$37,400	##
Dental Radiography Unit	30/tube 90 max	56,640	**	50/tube 200 max	88,300	88,300	##
Chiropractor's Unit	40/tube 120 max	8,350	**	60/tube 180 max	12,600	12,600	##
Veterinarian's Unit	30/tube 90 max	4,950	**	50/tube 150 max	8,450	8,450	##
Podiatrist's Unit	40/tube 90 max	810	**	50/tube 150 max	1,300	1,300	##
Colleges and Universities	30/tube 90 max	0	**	50/tube 200 max	150	150	##
Industrial Unit	30/tube 90 max	2,530	**	80/tube 240 max	7,120	7,120	##
Hospital Unit	150/facility	13,010	**	200 up to 10 tubes, 500 over 10 tubes	31,100	31,100	##

REQUEST FOR CHANGE IN FEE SCHEDULE  
1995-97 BIENNIUM

AGENCY NAME: Arkansas Department of Health

AGENCY CODE: 645

DESCRIPTION	CURRENT FEE STRUCTURE			PROPOSED CHANGES			REASON FOR CHANGE
	FEE AMOUNT	EST. RECEIPTS 1994-95	AUTHORIZING ACT OR CODE CITE	FEE AMOUNT	EST. RECEIPTS 1995-96	1996-97	

X-Ray Registration, Cont'd

Other X-Ray	\$ 30/tube 90 max	\$ 850	**	\$ 50/tube 150 max	\$ 3,600	\$ 3,600	##
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FOOTNOTES:

\*\* Act 504 of 1987 Amendment to Act 8 of 1961

## Fees are very low in comparison to those charged for the same services by surrounding Radiation Control Programs and what is necessary to offset the costs of the program.

REQUEST FOR CHANGE IN FEE SCHEDULE  
1995-97 BIENNIUM

AGENCY NAME: Arkansas Department of Health

AGENCY CODE: 645

DESCRIPTION	CURRENT FEE STRUCTURE			PROPOSED CHANGES			REASON FOR CHANGE
	FEE AMOUNT	EST. RECEIPTS 1994-95	AUTHORIZING ACT OR CODE CITE	FEE AMOUNT	EST. RECEIPTS 1995-96	EST. RECEIPTS 1996-97	
<u>Fees to be Added</u>							
Naturally Occurring Radioactive Material (NORM) License	---	-----	N/A	\$ 2,500	\$12,500	\$12,500	To support newly established program
NORM Reciprocity	---	-----	N/A	2,500	12,500	12,500	Same as above
License Amendments	---	-----	N/A	\$ 50 each after first/ year	12,500	12,500	To become consistent with NRC and many Agreement States
Tanning Bed Registration/ Inspection	---	-----	N/A	\$ 50 each/ 100 max			To support newly established program
Microwave Oven Inspection (Residential)	---	-----	N/A	15			To support newly established program
Microwave Oven Inspection (Business)	---	-----	N/A	25			To support newly established program
Copies of <u>Rules and Regulations for Control of Sources of Ionizing Radiation</u>	---	-----	---	\$ 30 each for more than 1 copy			☒

FOOTNOTES:

☒ To cover the cost of additional copies of Rules and Regulations, and the postage and handling for copies. Many Radiation Control Programs are now charging for such copies.

# ARKANSAS BUDGET SYSTEM

## DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
DEPARTMENT OF HEALTH		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
A80	Water Works Opers Licensing	\$7,947	0	\$13,809	0	\$38,717	1	\$39,259	1	\$38,717	1	\$39,259	1
A81	Center for Health Statistics	12,553	1	241,463	1	423,289	8	428,112	8	421,105	8	425,026	8
B10	Kaiser Family Foundation	8,729	0	74,000	0	74,000	0	74,000	0	74,000	0	74,000	0
B44	Hlth Bldg - Refunds & Claims	11,374	0	11,400	0	50,000	0	50,000	0	50,000	0	50,000	0
MCC	Miller County Child Health	0	0	0	0	230,975	6	234,619	6	230,975	6	234,619	6
MCD	Comty Hlth Advisor Network	0	0	0	0	208,178	4	176,184	4	208,178	4	176,184	4
1RH	Nuclear Planning & Response	685,083	10	730,422	10	956,141	11	868,000	11	929,572	11	834,114	11
105	Alcohol & Drug Abuse -State	2,878,476	6	1,694,780	6	1,705,754	6	1,712,183	6	1,694,780	6	1,694,780	6
106	Alcohol & Drug Abuse-Fed	6,368,301	15	7,843,545	15	7,903,646	16	7,916,807	16	7,855,799	16	7,858,441	16
107	Alcohol & Drug Abuse-Benton	1,882,324	42	1,802,692	35	2,098,507	40	2,135,331	40	2,020,612	40	2,025,695	40
2HN	Home Health Program	46,679,714	1,038	51,762,861	908	67,031,870	1,500	79,416,098	1,500	57,444,354	908	63,760,405	908
2HQ	Milk Inspection Program	524,462	11	586,598	11	632,802	12	645,024	12	606,088	12	606,669	12
361	State Operations	45,190,732	1,192	46,086,411	1,007	57,799,898	1,295	58,776,032	1,295	53,701,925	1,256	54,281,664	1,256
362	Federal Operations	74,054,667	1,098	82,329,596	938	101,501,783	1,160	105,373,966	1,160	96,962,577	1,072	100,143,083	1,072
363	Plumbers Licensing	594,494	19	644,335	17	786,100	21	801,050	21	745,172	21	747,365	21
366	Low Level Radioactive Waste	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
367	Individual Sewage Systems	37,517	0	73,516	0	103,139	1	103,798	1	103,139	1	103,798	1
369	Rural Health Services	137,885	1	453,604	1	477,699	2	478,884	2	474,938	2	475,390	2
371	Heating, Vent, A/C, & Refrig	443,472	18	667,959	17	950,966	25	966,210	25	867,003	24	870,945	24
372	Office of Emergency Services	14,250	0	14,250	0	0	0	0	0	0	0	0	0
417	Drug Abuse Prev & Treatment	75,000	0	427,500	0	427,500	0	427,500	0	427,500	0	427,500	0
803	Hlth Bldg & Local Grant Trust	464,108	0	2,850,000	0	2,850,000	0	2,850,000	0	2,850,000	0	2,850,000	0
<b>TOTALS</b>		<b>\$180,146,088</b>	<b>3,451</b>	<b>\$198,383,741</b>	<b>2,966</b>	<b>\$246,325,964</b>	<b>4,108</b>	<b>\$263,548,057</b>	<b>4,108</b>	<b>\$227,781,434</b>	<b>3,388</b>	<b>\$237,753,937</b>	<b>3,388</b>
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$4,712,529	2.5%	\$6,126,520	3.0%	\$6,915,372	2.6%	\$6,817,286	2.4%	\$6,915,372	2.9%	\$6,901,249	2.7%
General Revenues		40,820,325	21.9%	40,060,465	19.5%	48,477,911	19.2%	49,254,525	18.2%	43,428,749	18.5%	43,928,749	18.0%
Special Revenues		12,775,397	6.9%	12,536,239	6.1%	14,636,970	5.8%	14,743,536	5.5%	14,539,998	6.2%	14,614,116	6.0%
Federal Funds		80,422,968	43.2%	90,173,141	43.9%	107,264,815	42.4%	111,102,942	41.1%	102,677,762	43.8%	105,813,693	43.3%
Unfunded Appropriation						5,707,889	2.3%	5,832,188	2.2%	6,570,209	2.8%	6,536,557	2.6%
Home Health Reimbursements		46,155,030	24.8%	51,777,721	25.2%	66,290,042	26.2%	78,674,270	29.1%	56,702,526	24.2%	63,018,577	25.8%
Trust Funds		644,359	0.3%	2,850,000	1.4%	2,850,000	1.1%	2,850,000	1.1%	2,850,000	1.2%	2,850,000	1.2%
Cash Funds		145,285	0.1%	340,672	0.2%	1,000,251	0.4%	976,724	0.4%	998,067	0.4%	973,638	0.4%
Merit Adjustment Funding		596,715	0.3%	1,434,355	0.7%								
Total Funding		186,272,608	100.0%	205,299,113	100.0%	253,143,250	100.0%	270,251,471	100.0%	234,682,683	100.0%	244,636,579	100.0%
Excess Appro./ (Funding)		(6,126,520)		(6,915,372)		(6,817,286)		(6,703,414)		(6,901,249)		(6,882,642)	
<b>TOTAL</b>		<b>\$180,146,088</b>		<b>\$198,383,741</b>		<b>\$246,325,964</b>		<b>\$263,548,057</b>		<b>\$227,781,434</b>		<b>\$237,753,937</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF HEALTH (645)				DR SANDRA NICHOLS, DIRECTOR					BR 40 <span style="float: right; font-size: 2em;">88</span>				

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
<b>Department of Health (645)</b>												
Administration	\$401,046	15	\$681,908	8	\$2,408,018	84	\$2,457,943	84	\$2,486,648	84	\$2,522,578	84
Administrative Support	7,453,297	100	10,595,723	92	10,924,189	102	10,999,873	102	10,681,939	102	10,687,428	102
Health Programs	119,904,584	2,033	131,542,887	1,751	162,753,972	2,456	178,876,066	2,456	150,829,728	1,860	160,258,847	1,860
Community Health	22,042,853	772	21,844,249	642	24,668,457	682	25,188,955	682	23,290,236	682	23,331,101	682
Health Resources	6,885,275	176	8,051,991	149	10,742,159	243	10,927,551	243	8,985,130	181	9,014,447	181
Environmental Health	12,254,827	292	13,898,466	268	17,831,325	359	18,168,718	359	16,284,276	333	16,367,141	333
Alcohol & Drug Abuse Prevention	11,204,206	63	11,768,517	56	12,135,406	62	12,191,820	62	11,998,691	62	12,006,416	62
Expanding Capacity to Meet Community Health Needs					1,600,159	57	1,610,637	57	1,600,159	57	1,610,637	57
Information Systems					1,160,427	26	914,592	26	1,124,627	26	878,792	26
Disease Intervention					1,777,922	27	1,881,079	27	500,000	1	1,076,550	1
Quality Assurance					323,930	10	330,823	10				
<b>TOTALS</b>	<b>\$180,146,088</b>	<b>3,451</b>	<b>\$198,383,741</b>	<b>2,966</b>	<b>\$246,325,964</b>	<b>4,108</b>	<b>\$263,548,057</b>	<b>4,108</b>	<b>\$227,781,434</b>	<b>3,388</b>	<b>\$237,753,937</b>	<b>3,388</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$4,712,529	2.5%	\$6,126,520	3.0%	\$6,915,372	2.6%	\$6,817,286	2.4%	\$6,915,372	2.9%	\$6,901,249	2.8%
General Revenues	40,820,325	21.9%	40,060,465	19.5%	48,477,911	19.2%	49,254,525	18.2%	43,428,749	18.5%	43,928,749	18.0%
Special Revenues	12,775,397	6.9%	12,536,239	6.1%	14,636,970	5.8%	14,743,536	5.5%	14,539,998	6.2%	14,614,116	6.0%
Federal Funds	80,422,968	43.2%	90,173,141	43.9%	107,264,815	42.4%	111,102,942	41.1%	102,677,762	43.8%	105,813,693	43.3%
Home Health Reimbursements	46,155,030	24.8%	51,777,721	25.2%	66,290,042	26.2%	78,674,270	29.1%	56,702,526	24.2%	63,018,577	25.6%
Unfunded Appropriation					5,707,889	2.3%	5,832,188	2.2%	6,570,209	2.8%	6,536,557	2.7%
Merit Adjustment Fund	596,715	0.3%	1,434,355	0.7%								
Cash Funds	145,285	0.1%	340,672	0.2%	1,000,251	0.4%	976,724	0.4%	998,067	0.4%	973,638	0.4%
Trust Funds	644,359	0.3%	2,850,000	1.4%	2,850,000	1.1%	2,850,000	1.1%	2,850,000	1.2%	2,850,000	1.2%
Total Funding	186,272,608	100.0%	205,299,113	100.0%	253,143,250	100.0%	270,251,471	100.0%	234,682,683	100.0%	244,636,579	100.0%
Excess Appro./ (Funding)	(6,126,520)		(6,915,372)		(6,817,286)		(6,703,414)		(6,901,249)		(6,882,642)	
<b>TOTAL</b>	<b>\$180,146,088</b>		<b>\$198,383,741</b>		<b>\$246,325,964</b>		<b>\$263,548,057</b>		<b>\$227,781,434</b>		<b>\$237,753,937</b>	
<b>DEPARTMENT</b>			<b>DIRECTOR</b>					<b>DEPARTMENT PROGRAM SUMMARY</b>				
<b>DEPARTMENT OF HEALTH</b>			Dr. Sandra B. Nichols					BR 22				

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Health's base level request for maintenance and operation expenses for the Water Works Licensing Program is \$13,809 each year and is funded from fees charged to public water operators for licensure, examination, and renewal. The Department has requested an increase of \$24,908 in FY96 and \$25,450 in FY97 for one administrative assistant II position to be funded from these cash funds. This position would be funded half of the year from cash funds and the remaining half from the public water system fees. During FY94 \$7,947 in operating expenses and travel were expended from this cash fund. Fees collected for FY94 were \$35,562 and the fund balance for this program at June 30, 1994 was \$150,963.

The Executive Recommendation provides the Agency's request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Water Works Operators Licensing Code: A80	Name: Special Water Works Code: 178	BR20	90

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	0	0	0	0	18,202	18,202	0	18,657	18,657	18,202	18,657		
NUMBER OF POSITIONS	0	0	0	0	1	1	0	1	1	1	1		
PERSONAL SERVICES MATCHING	0	0	0	0	6,706	6,706	0	6,793	6,793	6,706	6,793		
OPERATING EXPENSES	5,294	6,023	6,750	6,023	0	6,023	6,023	0	6,023	6,023	6,023		
CONF FEES & TRAVEL	2,009	5,400	5,400	5,400	0	5,400	5,400	0	5,400	5,400	5,400		
INDIRECT COST ALLOCATION	644	2,386	2,386	2,386	0	2,386	2,386	0	2,386	2,386	2,386		
<b>TOTAL</b>	<b>7,947</b>	<b>13,809</b>	<b>14,536</b>	<b>13,809</b>	<b>24,908</b>	<b>38,717</b>	<b>13,809</b>	<b>25,450</b>	<b>39,259</b>	<b>38,717</b>	<b>39,259</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	123,348	150,963	*****	139,864	11,099	150,963	114,414	11,641	126,055	150,963	126,055		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	35,562	13,809	*****		13,809	13,809		13,809	13,809	13,809	13,809		
OTHER			*****										
TOTAL FUNDING	158,910	164,772	*****	139,864	24,908	164,772	114,414	25,450	139,864	164,772	139,864		
EXCESS APPRO/ (FUNDING)	( 150,963)	( 150,963)	*****	( 126,055)		( 126,055)	( 100,605)		( 100,605)	( 126,055)	( 100,605)		
<b>TOTAL</b>	<b>7,947</b>	<b>13,809</b>	<b>*****</b>	<b>13,809</b>	<b>24,908</b>	<b>38,717</b>	<b>13,809</b>	<b>25,450</b>	<b>39,259</b>	<b>38,717</b>	<b>39,259</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO A80 WATER WORKS OPERATORS LICENSING PROGRAM -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 178 SPECIAL WATER WORKS(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
00		178	645 A80	B	7,947 0	13,809 0	13,809 0			13,809 0			13,809	13,809				
01		178	645 A80 060 02 ENGINEER/WATERWORKS/HH P PLANT BOARD	P07		0 0	24,908 1			25,450 1			24,908 1	25,450 1				
<p>The Division of Engineering is requesting appropriation for a part-time Administrative Assistant II position for the Water Works Licensing Program. An Administrative Assistant II has been performing work for the Licensing Program for a number of years and, in recent years, this position has been funded by Public Water System Service fees. Water Operator Licensing fees are not adequate to fully fund the position on a long-term basis; however, the fund balance in this cash account is adequate to partially fund the position for a number of years without depleting the fund.</p>																		

EPT 017 DEPARTMENT OF HEALTH  
 GY 645 DEPARTMENT OF HEALTH  
 PPRO A80 WATER WORKS OPERATORS LICENSING PROGRAM -- CASH  
 UND 178 SPECIAL WATER WORKS(645)

RANK BY APPROPRIATION

HR 269

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

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The Department of Health's base level request for maintenance and operation expenses for the Center for Health Statistics is \$226,947 each year and is funded from a Robert Wood Johnson Grant. The Department has requested an increase of \$196,342 in FY96 and \$201,165 in FY97 for the restoration of seven positions not budgeted due to the personnel cap and Capital Outlay each year to purchase computer equipment.

The Executive Recommendation provides the Agency's request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<b><u>AGENCY</u></b> Name: Department of Health Code: 645	<b><u>APPROPRIATION</u></b> Name: Center for Health Statistics Code: A81	<b><u>CASH FUND</u></b> Name: Robert Wood Johnson Code: 502	<b><u>ANALYSIS OF BUDGET REQUEST</u></b>  BR20	<b><u>PAGE</u></b>  93
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	8,811	29,283	178,313	29,283	132,965	162,248	29,283	137,024	166,307	161,145	164,444		
NUMBER OF POSITIONS	1	1	10	1	7	8	1	7	8	8	8		
PERSONAL SERV MATCHING	2,631	7,909	49,141	7,909	48,861	56,770	7,909	49,625	57,534	55,689	56,311		
OPERATING EXPENSES	429	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
CONF FEES & TRAVEL	682	13,728	14,071	13,728	0	13,728	13,728	0	13,728	13,728	13,728		
PROF FEES & SERVICES	0	134,299	133,788	134,299	0	134,299	134,299	0	134,299	134,299	134,299		
CAPITAL OUTLAY	0	14,516	0	0	14,516	14,516	0	14,516	14,516	14,516	14,516		
INDIRECT COST ALLOCATION	0	16,728	46,301	16,728	0	16,728	16,728	0	16,728	16,728	16,728		
<b>TOTAL</b>	<b>12,553</b>	<b>241,463</b>	<b>446,614</b>	<b>226,947</b>	<b>196,342</b>	<b>423,289</b>	<b>226,947</b>	<b>201,165</b>	<b>428,112</b>	<b>421,105</b>	<b>425,026</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	18,143	5,600	*****	5,600		5,600	5,600		5,600	5,600	5,600		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	10	241,463	*****	226,947	196,342	423,289	226,947	201,165	428,112	421,105	425,026		
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>18,153</b>	<b>247,063</b>	<b>*****</b>	<b>232,547</b>	<b>196,342</b>	<b>428,889</b>	<b>232,547</b>	<b>201,165</b>	<b>433,712</b>	<b>426,705</b>	<b>430,626</b>		
EXCESS APPRO/ (FUNDING)	( 5,600)	( 5,600)	*****	( 5,600)		( 5,600)	( 5,600)		( 5,600)	( 5,600)	( 5,600)		
<b>TOTAL</b>	<b>12,553</b>	<b>241,463</b>	<b>*****</b>	<b>226,947</b>	<b>196,342</b>	<b>423,289</b>	<b>226,947</b>	<b>201,165</b>	<b>428,112</b>	<b>421,105</b>	<b>425,026</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO A81 CENTER FOR HEALTH STATISTICS -- CASH  
 FUND 502 ROBERT MOOD JOHNSON-(645)

Budgeted exceeds Authorized in Operating Expenses  
 due to a transfer from Cash Fund Holding Account.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		502	645 A81	B	12,553 1	241,463 1	226,947 1			226,947 1				226,947 1	226,947 1				
000		502	645 A81 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,184 0			3,086 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		502	645 A81 050 14 HEALTH STATISTICS	P05		0 0	179,642 7			183,563 7				179,642 7	183,563 7				
This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.																			

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO A81 CENTER FOR HEALTH STATISTICS -- CASH

RANK BY APPROPRIATION

BR 264

FUND 502 ROBERT WOOD JOHNSON-(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
002		502	645 A81 050 14 HEALTH STATISTICS	P07		0	14,516				14,516				14,516	14,516		
						0	0				0							

Appropriation is requested for computer equipment to support the Robert Wood Johnson Foundation grant received by the Center for Health Statistics.

DEPT 017 DEPARTMENT OF HEALTH  
 AGENCY 645 DEPARTMENT OF HEALTH  
 APPRO A81 CENTER FOR HEALTH STATISTICS -- CASH  
 FUND 502 ROBERT WOOD JOHNSON-(645)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

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The Department of Health's priority request for grants for a three grant in support of the Arkansas Health Promotion project is \$74,000 each year and is funded from the Kaiser Family Foundation. The grant provides for the implementation of five rural adolescent pregnancy prevention projects which will attempt to integrate community-based programs into the State's current effort to develop school-based health programs.

The Executive Recommendation provides the Agency's request.

<b><u>AGENCY</u></b> Name: Department of Health Code: 645	<b><u>APPROPRIATION</u></b> Name: Kaiser Family Foundation - Cash Code: B10	<b><u>CASH FUND</u></b> Name: Health Dept. - Cash Code: 163	<b><u>ANALYSIS OF BUDGET REQUEST</u></b>  BR20	<b><u>PAGE</u></b>  <b>97</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE		
ACTUAL	BUDGETED	APPRO		PROGRAMS	REQUEST		PROGRAMS	REQUEST	95-96	96-97	95-96	96-97		
NTS/AIDS	8,729	74,000	0	0	74,000	74,000	0	74,000	74,000	74,000	74,000			
AL	8,729	74,000	0	0	74,000	74,000	0	74,000	74,000	74,000	74,000			
PROPOSED FUNDING SOURCES			*****											
D BALANCES	22,897	109,170	*****		109,170	109,170		109,170	109,170	109,170	109,170			
ERAL REVENUES			*****											
CIAL REVENUES			*****											
ERAL FUNDS			*****											
TE CENTRAL SERVICES FUND			*****											
L-REVENUE RECEIPTS			*****											
H FUNDS	95,002	74,000	*****		74,000	74,000		74,000	74,000	74,000	74,000			
IER			*****											
AL FUNDING	117,899	183,170	*****		183,170	183,170		183,170	183,170	183,170	183,170			
ESS APPRO/ (FUNDING)	( 109,170)	( 109,170)	*****		( 109,170)	( 109,170)		( 109,170)	( 109,170)	( 109,170)	( 109,170)			
AL	8,729	74,000	*****		74,000	74,000		74,000	74,000	74,000	74,000			

017 DEPARTMENT OF HEALTH  
 645 DEPARTMENT OF HEALTH  
 B10 KAISER FAMILY FOUNDATION -- CASH  
 163 HEALTH DEPT CASH-(645)

Appropriation was established through the authority of the DFA Cash Fund Holding Account

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

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The Department of Health's base level request for refunds and claims is \$11,400 each year and is funded from cash funds collected for the redemption of insufficient checks received by the Agency from individuals requesting birth certificates. The Department has requested an increase of \$38,600 each year.

The Executive Recommendation provides the Agency's request.

<b><u>AGENCY</u></b> Name: Department of Health Code: 645	<b><u>APPROPRIATION</u></b> Name: Health Building-Refunds and Claims Code: B44	<b><u>CASH FUND</u></b> Name: Health Building Commission Certificates Code: 509	<b><u>ANALYSIS OF BUDGET REQUEST</u></b>  BR20	<b><u>PAGE</u></b>  99
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REFUNDS/REIMBURSEMENTS	11,374	11,400	12,000	11,400	38,600	50,000	11,400	38,600	50,000	50,000	50,000		
<b>TOTAL</b>	<b>11,374</b>	<b>11,400</b>	<b>12,000</b>	<b>11,400</b>	<b>38,600</b>	<b>50,000</b>	<b>11,400</b>	<b>38,600</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	3,143	6,480	*****	6,480		6,480	6,480		6,480	6,480	6,480		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	14,711	11,400	*****	11,400	38,600	50,000	11,400	38,600	50,000	50,000	50,000		
OTHER			*****										
TOTAL FUNDING	17,854	17,880	*****	17,880	38,600	56,480	17,880	38,600	56,480	56,480	56,480		
EXCESS APPRO/ (FUNDING)	( 6,480)	( 6,480)	*****	( 6,480)		( 6,480)	( 6,480)		( 6,480)	( 6,480)	( 6,480)		
<b>TOTAL</b>	<b>11,374</b>	<b>11,400</b>	<b>*****</b>	<b>11,400</b>	<b>38,600</b>	<b>50,000</b>	<b>11,400</b>	<b>38,600</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO B44 HEALTH BUILDING -- REFUNDS AND CLAIMS -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 509 HEALTH BLDG COMM CERTIFICATES(645)

100

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
000		509	645 B44	B	11,374 0	11,400 0	11,400 0			11,400 0			11,400	11,400				
001		509	645 B44 020 08 GENERAL EXPENSE	P07		0 0	38,600 0			38,600 0			38,600	38,600				
<p>Health Building - Refunds and Claims - Appropriation is requested to enable the Department to return funds to individuals who have paid a fee but never received birth or death certificates or various licenses. (Unfunded)</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO B44 HEALTH BUILDING -- REFUNDS AND CLAIMS -- CASH

RANK BY APPROPRIATION

BR 264

FUND 509 HEALTH BLDG COMM CERTIFICATES(645)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Health's priority request for salaries and personal services matching for six positions and maintenance and operation expenses for the Miller County Child Health Initiative is \$230,975 in FY96 and \$234,619 in FY97 and is funded from a Robert Wood Johnson Grant. The Miller County Child Health Initiative is a three year grant to develop comprehensive, coordinated, community-based services for pregnant and parenting teens, children with severe emotional disturbances, and children in foster care or in imminent risk of foster care in Miller County. The requested appropriation is for: 1) six positions (one agency program coordinator, one grants administrative supervisor, two social workers, one social service worker, and one secretary); 2) operating expenses of \$22,700 each year; 3) travel of \$3,150 each year; 4) capital outlay of \$2,880 each year to purchase computer equipment; and 5) indirect cost of \$36,717 for each year.

The Executive Recommendation provides the Agency's request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Miller County Child Health Code: MCC	Name: Robert Wood Johnson Code: 502	BR20	102

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
REGULAR SALARIES	0	0	0	0	122,750	122,750	0	125,819	125,819	122,750	125,819					
NUMBER OF POSITIONS	0	0	0	0	6	6	0	6	6	6	6					
PERSONAL SERVICES MATCHING	0	0	0	0	42,778	42,778	0	43,353	43,353	42,778	43,353					
OPERATING EXPENSES	0	0	0	0	22,700	22,700	0	22,700	22,700	22,700	22,700					
CONFERENCE FEES AND TRAVEL	0	0	0	0	3,150	3,150	0	3,150	3,150	3,150	3,150					
CAPITAL OUTLAY	0	0	0	0	2,880	2,880	0	2,880	2,880	2,880	2,880					
INDIRECT COST	0	0	0	0	36,717	36,717	0	36,717	36,717	36,717	36,717					
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,975</b>	<b>230,975</b>	<b>0</b>	<b>234,619</b>	<b>234,619</b>	<b>230,975</b>	<b>234,619</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****		230,975	230,975		234,619	234,619	230,975	234,619					
OTHER			*****													
TOTAL FUNDING			*****		230,975	230,975		234,619	234,619	230,975	234,619					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****		230,975	230,975		234,619	234,619	230,975	234,619					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO MCC MILLER COUNTY CHILD HEALTH  
 FUND 502 ROBERT HOOD JOHNSON-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01      02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----											
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----							
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97								
				93-94	94-95															
001		502	645 MCC 303 05 MILLER CO	P07		0	230,975	234,619							230,975	234,619				
						0	6	6							6	6				

The Miller County Child Health Initiative is a three-year Robert Wood Johnson Foundation grant to develop comprehensive, coordinated, community-based services for pregnant and parenting teens, children with severe emotional disturbances, and children in foster care or in imminent risk of foster care in Miller County. The requested special cash fund appropriation is for positions, supplies and training.

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO MCC MILLER COUNTY CHILD HEALTH  
 FUND 502 ROBERT HOOD JOHNSON-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Health's priority request for salaries and personal services matching for four positions and maintenance and operation expenses for the Community Health Advisor Network is \$208,178 in FY96 and \$176,184 in FY97 and is funded from a Robert Wood Johnson Grant. The Community Health Advisor Network strategy removes barriers to improved nutrition and health by training, linking and supporting Community Health Advisors to help their communities. The requested appropriation is for: 1) four positions (three planning specialist I and one administrative assistant I); 2) operating expenses of \$60,816 in FY96 and \$61,920 in FY97; 3) travel of \$4,400 each year; 4) professional fees and services of \$500 in FY96 and \$1,000 in FY97; 5) capital outlay of \$35,100 in FY96 to purchase computer equipment; and 6) indirect cost of \$13,546 in FY96 and \$13,034 in FY97.

The Executive Recommendation provides the Agency's request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Community Health Health Network Code: MCD	Name: Robert Wood Johnson Code: 502	BR20	105

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	0	0	0	0	67,906	67,906	0	69,603	69,603	67,906	69,603					
NUMBER OF POSITIONS	0	0	0	0	4	4	0	4	4	4	4					
PERSONAL SERVICES MATCHING	0	0	0	0	25,910	25,910	0	26,227	26,227	25,910	26,227					
OPERATING EXPENSES	0	0	0	0	60,816	60,816	0	61,920	61,920	60,816	61,920					
CONFERENCE FEES AND TRAVEL	0	0	0	0	4,400	4,400	0	4,400	4,400	4,400	4,400					
PROFESSIONAL FEES AND SERVICES	0	0	0	0	500	500	0	1,000	1,000	500	1,000					
CAPITAL OUTLAY	0	0	0	0	35,100	35,100	0	0	0	35,100						
INDIRECT COST	0	0	0	0	13,546	13,546	0	13,034	13,034	13,546	13,034					
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,178</b>	<b>208,178</b>	<b>0</b>	<b>176,184</b>	<b>176,184</b>	<b>208,178</b>	<b>176,184</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****		208,178	208,178		176,184	176,184	208,178	176,184					
OTHER			*****													
<b>TOTAL FUNDING</b>			*****		<b>208,178</b>	<b>208,178</b>		<b>176,184</b>	<b>176,184</b>	<b>208,178</b>	<b>176,184</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>			*****		<b>208,178</b>	<b>208,178</b>		<b>176,184</b>	<b>176,184</b>	<b>208,178</b>	<b>176,184</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO MCD COMMUNITY HEALTH ADVISOR NETWORK

APPROPRIATION SUMMARY

BR 215

FUND 502 ROBERT HOOD JOHNSON-(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
001		502	645 MCD 313 05 CHAN	P07		0 0	208,178 4					176,184 4			208,178 4	176,184 4		

Special funds appropriation is requested for positions and supplies to participate in the Robert Wood Johnson Foundation "Community Health Advisor Network." The Community Health Advisor strategy removes barriers to improved nutrition and health by training, linking and supporting Community Health Advisors (CHAs) to help their communities.

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO MCD COMMUNITY HEALTH ADVISOR NETWORK  
 FUND 502 ROBERT WOOD JOHNSON-(645)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Health's base level request for general operations is \$680,914 each year, funded from an Arkansas Power and Light assessment, coordinates and plans for public health protection in the event of an accident at Arkansas Nuclear One. The programs priority request includes salaries and personal services matching for one electronic technician position to calibrate and maintain radiation detection equipment for use in measuring radiation levels. In addition, the request includes: 1) operating expenses of \$84,500 in FY96 and \$4,500 in FY97; 2) travel of \$5,000 each year; 3) capital outlay of \$119,250 in FY96 and \$103,250 in FY97 to purchase a gamma operating system, replace two radio base stations, lab GELI detectors, computer equipment, and vehicles; and 4) OES grants of \$15,000 each year which are currently authorized in a separate appropriation.

The Executive Recommendation provides the Agency's request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Nuclear Planning and Response Teams Code: 1RH	Name: Nuclear Planning and Response Code: MNP	BR20	108

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
REGULAR SALARIES	208,232	235,842	239,241	235,842	28,960	264,802	235,842	35,580	271,422	254,044	254,499					
NUMBER OF POSITIONS	10	10	10	10	1	11	10	1	11	11	11					
PERSONAL SERV MATCHING	54,334	63,356	67,534	63,356	22,517	85,873	63,356	23,756	87,112	70,062	70,149					
OPERATING EXPENSES	150,701	161,616	161,616	161,616	84,500	246,116	161,616	4,500	166,116	246,116	166,116					
CONF FEES & TRAVEL	10,089	15,000	33,000	15,000	5,000	20,000	15,000	5,000	20,000	20,000	20,000					
PROF FEES & SERVICES	7,506	8,900	8,900	8,900	0	8,900	8,900	0	8,900	8,900	8,900					
CAPITAL OUTLAY	51,206	50,708	58,250	1,200	119,250	120,450	1,200	103,250	104,450	120,450	104,450					
GRANTS/AIDS	150,000	150,000	150,000	150,000	15,000	165,000	150,000	15,000	165,000	165,000	165,000					
INDIRECT COST ALLOCATION	53,015	45,000	58,300	45,000	0	45,000	45,000	0	45,000	45,000	45,000					
<b>TOTAL</b>	<b>685,083</b>	<b>730,422</b>	<b>776,841</b>	<b>680,914</b>	<b>275,227</b>	<b>956,141</b>	<b>680,914</b>	<b>187,086</b>	<b>868,000</b>	<b>929,572</b>	<b>834,114</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
A.P. & L. Assessment	685,083	730,422	*****	680,914	275,227	956,141	680,914	187,086	868,000	929,572	834,114					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>685,083</b>	<b>730,422</b>	<b>*****</b>	<b>680,914</b>	<b>275,227</b>	<b>956,141</b>	<b>680,914</b>	<b>187,086</b>	<b>868,000</b>	<b>929,572</b>	<b>834,114</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>685,083</b>	<b>730,422</b>	<b>*****</b>	<b>680,914</b>	<b>275,227</b>	<b>956,141</b>	<b>680,914</b>	<b>187,086</b>	<b>868,000</b>	<b>929,572</b>	<b>834,114</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 1RH NUCLEAR PLANNING AND RESPONSE TEAMS  
 FUND MNP NUCLEAR PLANNING AND RESPONSE(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
0		MNP	645 1RH	B	685,083 10	730,422 10	680,914 10			680,914 10					680,914 10	680,914 10		
0		MNP	645 1RH SALARY/MATCHING COST FOR BASE POSITIONS	P13			26,569 0			33,886 0								
	Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
01		MNP	645 1RH 060 12 NUCLEAR PLANNING & RESPONSE	P07		0 0	248,658 1			153,200 1					248,658 1	153,200 1		
	The Nuclear Planning and Response Program is requesting appropriation for one Electronic Technician to calibrate and maintain radiation detection equipment for use in measuring radiation levels in the event of a release of radioactive material around Arkansas Nuclear One (ANO). The program also needs appropriation for laboratory equipment, training and supplies to continue environmental surveillance for radiation around ANO; for replacement of emergency broadcast system radios and replacement of two radio base stations; for increased telephone line charges for data transfer to affected counties; and for capital equipment such as upgrade of portal monitors to measure radiation levels on exposed populations in the event of an accident. The NP&R Program is funded by a levy against Entergy Operations to provide emergency planning and support in the event of an accident at ANO.																	

EPT 017 DEPARTMENT OF HEALTH  
 GY 645 DEPARTMENT OF HEALTH  
 PPRO 1RH NUCLEAR PLANNING AND RESPONSE TEAMS  
 UND MNP NUCLEAR PLANNING AND RESPONSE(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Health's base level request for the Alcohol and Drug Abuse State operations is \$1,694,780 each year and is funded from general revenue. This program was transferred from the Department of Human Services in FY94.

The Executive Recommendation provides the Agency's request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u> Name: Department of Health Code: 645	<u>APPROPRIATION</u> Name: Alcohol and Drug Abuse Code: 105	<u>TREASURY FUND</u> Name: Bureau of Alcohol and Drug Abuse Prev Code: BAD	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 111
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	198,739	207,750	204,406	207,750	7,329	215,079	207,750	12,707	220,457	207,750	207,750		
NUMBER OF POSITIONS	6	6	6	6	0	6	6	0	6	6	6		
PERSONAL SERV MATCHING	50,154	56,090	56,235	56,090	3,645	59,735	56,090	4,696	60,786	56,090	56,090		
OPERATING EXPENSES	154,187	203,950	225,554	203,950	0	203,950	203,950	0	203,950	203,950	203,950		
CONF FEES & TRAVEL	964	0	0	0	0	0	0	0	0				
DATA PROCESSING SERVICES	35,566	36,681	36,681	36,681	0	36,681	36,681	0	36,681	36,681	36,681		
PURCHASE OUTPATIENT TREAT	458,932	458,933	458,933	458,933	0	458,933	458,933	0	458,933	458,933	458,933		
PURCHASE RESIDENTIAL SERV	1,671,780	486,352	1,799,577	486,352	0	486,352	486,352	0	486,352	486,352	486,352		
PURCHASE OF YOUTH SERVICE	308,154	245,024	1,045,024	245,024	0	245,024	245,024	0	245,024	245,024	245,024		
<b>TOTAL</b>	<b>2,878,476</b>	<b>1,694,780</b>	<b>3,826,410</b>	<b>1,694,780</b>	<b>10,974</b>	<b>1,705,754</b>	<b>1,694,780</b>	<b>17,403</b>	<b>1,712,183</b>	<b>1,694,780</b>	<b>1,694,780</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,878,476	1,694,780	*****	1,694,780	10,974	1,705,754	1,694,780	17,403	1,712,183	1,694,780	1,694,780		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
JOH-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,878,476	1,694,780	*****	1,694,780	10,974	1,705,754	1,694,780	17,403	1,712,183	1,694,780	1,694,780		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,878,476	1,694,780	*****	1,694,780	10,974	1,705,754	1,694,780	17,403	1,712,183	1,694,780	1,694,780		

DEPT 017 DEPARTMENT OF HEALTH  
 AGENCY 645 DEPARTMENT OF HEALTH  
 APPRO 105 ALCOHOL & DRUG ABUSE - STATE OPERATIONS  
 FUND BAD BUREAU OF ALCOHOL & DRUG PREV-(645)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----BUDGETED-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		BAD	645 105	B	2,878,476 6	1,694,780 6	1,694,780 6	1,694,780 6	1,694,780 6	1,694,780 6	1,694,780 6							
000		BAD	645 105 SALARY/MATCHING COST FOR BASE POSITIONS	P13			10,974 0	17,403 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 105 ALCOHOL & DRUG ABUSE - STATE OPERATIONS  
 FUND BAD BUREAU OF ALCOHOL & DRUG PREV-(645)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Health's base level request for the Alcohol and Drug Abuse - Federal operations is \$7,468,381 each year and is federally funded. The programs priority request of \$435,265 in FY96 and \$448,426 in FY97 is for salaries and personal services matching for ten positions and operating expenses. Nine of the requested positions are to reinstate miscellaneous federal grant positions and one is to restore a currently authorized position lost due to the personnel cap. Operating expenses of \$47,809 is requested each year as a continuation of a miscellaneous federal grant.

The Executive Recommendation provides the Agency's request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Alcohol and Drug Abuse - Federal Oper Code: 106	Name: Alcohol and Drug Federal Code: FAD	BR20	114

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	288,565	408,989	204,645	172,543	270,916	443,459	172,543	282,003	454,546	429,543	430,945		
NUMBER OF POSITIONS	15	15	13	6	10	16	6	10	16	16	16		
EXTRA HELP	876	876	884	876	0	876	876	0	876	876	876		
NUMBER OF POSITIONS	9	9	9	9	0	9	9	0	9	9	9		
PERSONAL SERV MATCHING	89,040	110,252	58,761	19,343	116,540	135,883	19,343	118,614	137,957	101,952	103,192		
OPERATING EXPENSES	50,762	90,000	42,191	42,191	47,809	90,000	42,191	47,809	90,000	90,000	90,000		
CONF FEES & TRAVEL	12,054	8,428	8,428	8,428	0	8,428	8,428	0	8,428	8,428	8,428		
PROF FEES & SERVICES	1,612	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	15,993	0	0	0	0	0	0	0	0	0	0		
GRANTS-IN-AID	5,909,399	7,225,000	7,225,000	7,225,000	0	7,225,000	7,225,000	0	7,225,000	7,225,000	7,225,000		
<b>TOTAL</b>	<b>6,368,301</b>	<b>7,843,545</b>	<b>7,539,909</b>	<b>7,468,381</b>	<b>435,265</b>	<b>7,903,646</b>	<b>7,468,381</b>	<b>448,426</b>	<b>7,916,807</b>	<b>7,855,799</b>	<b>7,858,441</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	6,368,301	7,843,545	*****	7,468,381	408,775	7,877,156	7,468,381	421,355	7,889,736	7,829,309	7,831,370		
Unfunded Appropriation:			*****		26,490	26,490		27,071	27,071	26,490	27,071		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>6,368,301</b>	<b>7,843,545</b>	<b>*****</b>	<b>7,468,381</b>	<b>435,265</b>	<b>7,903,646</b>	<b>7,468,381</b>	<b>448,426</b>	<b>7,916,807</b>	<b>7,855,799</b>	<b>7,858,441</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>6,368,301</b>	<b>7,843,545</b>	<b>*****</b>	<b>7,468,381</b>	<b>435,265</b>	<b>7,903,646</b>	<b>7,468,381</b>	<b>448,426</b>	<b>7,916,807</b>	<b>7,855,799</b>	<b>7,858,441</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 106 ALCOHOL AND DRUG ABUSE - FEDERAL OPERATIONS  
 FUND FAD ALCOHOL & DRUG FEDERAL-(645)

Actual and/or Budgeted positions and/or appropriation was increased through the use of the Miscellaneous Federal Grant Holding Account provision.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----			
				---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
				93-94	94-95	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97
	FAD	645 106	B	6,368,301 18	7,516,190 6	7,468,381 6		7,468,381 6		7,468,381 6		7,468,381 6	
	FAD	645 106 SALARY/MATCHING COST FOR BASE POSITIONS	P13			39,840 0		45,135 0					
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions													
	FAD	645 106 080 10 COORDINATION	P09		0 0	47,809 0		47,809 0		47,809		47,809	
The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.													

017 DEPARTMENT OF HEALTH  
 645 DEPARTMENT OF HEALTH  
 106 ALCOHOL AND DRUG ABUSE - FEDERAL OPERATIONS  
 FAD ALCOHOL & DRUG FEDERAL-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
001		FAD	645 106 080 20 PROGRAM DEVELOPMENT & IMPLEMENTATION	P09		291,871 8	274,489 8					280,690 8			266,482 8	267,459 8		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>																		
001		FAD	645 106 080 30 MANAGEMENT GRANTS	P09		35,484 1	46,637 1					47,721 1			46,637 1	47,721 1		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>																		
002		FAD	645 106 080 20 PROGRAM DEVELOPMENT & IMPLEMENTATION	P05		0 0	26,490 1					27,071 1			26,490 1	27,071 1		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 106 ALCOHOL AND DRUG ABUSE - FEDERAL OPERATIONS  
 FUND FAD ALCOHOL & DRUG FEDERAL-(645)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Health's base level request for the Benton Detox Service Center is \$1,802,692 each year and is funded from general revenue and fees. The priority request of \$295,815 in FY96 and \$332,639 in FY97 is for salaries and personal services matching for five positions currently authorized but not budgeted due to the personnel cap.

The Executive Recommendation provides base level plus the five requested positions with no additional funding. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Alcohol and Drug Abuse - Benton Detox Code: 107	Name: Alcohol and Drug Safety Code: SDS	BR20	118

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	1,160,798	1,028,593	1,224,492	1,028,593	212,622	1,241,215	1,028,593	243,652	1,272,245	1,199,924	1,204,205		
NUMBER OF POSITIONS	42	35	42	35	5	40	35	5	40	40	40		
EXTRA HELP	39,180	19,992	39,330	19,992	0	19,992	19,992	0	19,992	19,992	19,992		
NUMBER OF POSITIONS	8	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	290,629	277,730	345,500	277,730	83,193	360,923	277,730	88,987	366,717	324,319	325,121		
OPERATING EXPENSES	389,480	471,111	471,111	471,111	0	471,111	471,111	0	471,111	471,111	471,111		
CONF FEES & TRAVEL	486	517	517	517	0	517	517	0	517	517	517		
PROF FEES & SERVICES	1,175	1,370	1,370	1,370	0	1,370	1,370	0	1,370	1,370	1,370		
PURCHASE OF SERVICES	576	3,379	3,379	3,379	0	3,379	3,379	0	3,379	3,379	3,379		
<b>TOTAL</b>	<b>1,882,324</b>	<b>1,802,692</b>	<b>2,085,699</b>	<b>1,802,692</b>	<b>295,815</b>	<b>2,098,507</b>	<b>1,802,692</b>	<b>332,639</b>	<b>2,135,331</b>	<b>2,020,612</b>	<b>2,025,695</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	302,414	385,950	*****	595,179		595,179	804,408		804,408	595,179	804,408		
GENERAL REVENUES	1,636,150	1,661,921	*****	1,661,921	295,815	1,957,736	1,661,921	332,639	1,994,560	1,661,921	1,661,921		
SPECIAL REVENUES	329,710	350,000	*****	350,000		350,000	350,000		350,000	350,000	350,000		
FEDERAL FUNDS			*****										
Unfunded Appropriation			*****							217,920	223,003		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>2,268,274</b>	<b>2,397,871</b>	*****	<b>2,607,100</b>	<b>295,815</b>	<b>2,902,915</b>	<b>2,816,329</b>	<b>332,639</b>	<b>3,148,968</b>	<b>2,825,020</b>	<b>3,039,332</b>		
EXCESS APPRO/ (FUNDING)	( 385,950)	( 595,179)	*****	( 804,408)		( 804,408)	( 1,013,637)		( 1,013,637)	( 804,408)	( 1,013,637)		
<b>TOTAL</b>	<b>1,882,324</b>	<b>1,802,692</b>	*****	<b>1,802,692</b>	<b>295,815</b>	<b>2,098,507</b>	<b>1,802,692</b>	<b>332,639</b>	<b>2,135,331</b>	<b>2,020,612</b>	<b>2,025,695</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 107 ALCOHOL & DRUG ABUSE - BENTON DETOX SRVS CENTER

APPROPRIATION SUMMARY

BR 215

FUND SDS ALC & DRUG SAFETY--(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
UNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
10		SDS	645 107	B	1,882,324 42	1,802,692 35	1,802,692 35			1,802,692 35			1,802,692 35		1,802,692 35			
10		SDS	645 107 SALARY/MATCHING COST FOR BASE POSITIONS	P13			77,895 0			109,636 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
11		SDS	645 107 080 50 BENTON DETOXIFICATION	P05		0 0	217,920 5			223,003 5			217,920 5		223,003 5			
This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.																		

EPT 017 DEPARTMENT OF HEALTH  
 PY 645 DEPARTMENT OF HEALTH  
 PPRO 107 ALCOHOL & DRUG ABUSE - BENTON DETOX SRVS CENTER  
 UND SDS ALC & DRUG SAFETY-(645)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Health's base level request for In-Home Services of \$50,544,760 each year is funded from general revenue (\$741,828 each year) and third party reimbursements (medicare 51%, medicaid 42%, private insurance 5%, and general insurance 2%). In-Home Services program's requests five hundred ninety-two (592) positions and appropriation to handle increased caseloads expanding the home care services. In-Home Health Care Services has grown rapidly from caring for 8,335 patients in FY88 to 17,139 patients in FY93. Total expenditures of \$46,679,714 for FY94 provided for salaries and professional contracts (87%), operating expenses (12%), and equipment 1%). Total positions currently filled for the program is 908 with approximately 20% of them used as part-time positions. The program is requesting an increase in operating expenses of \$1,439,360 for FY96 and \$2,815,841 for FY97 for payment of business mileage. An additional \$4,992,789 for FY96 and \$9,068,606 for FY97 in appropriation is requested for professional services contracts for a 10% increase to personal care aides. The program also requested an increase of \$276,243 for FY96 and \$580,375 for FY97 in Extra Salaries paid to licensed nursing personnel and an increase in Overtime of \$44,626 each year. The program, however, only expended \$2,792 for Overtime in FY94 and budgeted only \$2,000 for FY95. Travel is requested to increase \$144,596 for FY96 and \$166,754 for FY97. Capital Outlay request of \$61,449 for FY96 and \$564,109 for FY97 is for the purchase of computers for use in the field.

Subsequent to the Department's biennial budget request, Dr. Nichols requests the utilization of an additional 500 pool positions which would eliminate their original request for the addition of 592 positions and appropriation. In Home Services currently has 200 pool positions.

The Executive Recommendation provides for Agency request for Overtime, Extra Salaries, Operating Expenses, Professional Fees and Services, and Capital Outlay. Conference Fees and Travel was recommended to increase by \$23,825 each year. Additionally, the Governor recommends that their current special language authorization of 200 pool positions be increased to 400 positions and total appropriation for the pool be \$6,000,000 in FY96 and \$11,000,000 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Home Health Program Code: 2HN	Name: Public Health Fund Code: BAA	BR20	121

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Home Health Program Code: 2HN	Name: Public Health Fund Code: BAA	BR20	122

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	19,009,566	19,094,272	23,225,068	19,094,272	5,977,642	25,071,914	19,094,272	10,550,519	29,644,791	19,095,317	19,095,343		
NUMBER OF POSITIONS	1,038	908	1177	908	592	1,500	908	592	1,500	908	908		
PERSONAL SERV MATCHING	5,465,469	5,142,222	5,526,042	5,142,222	3,550,405	8,692,627	5,142,222	5,080,508	10,222,730	5,202,479	5,259,414		
OVERTIME	2,792	2,000	5,000	2,000	44,626	46,626	2,000	44,626	46,626	46,626	46,626		
EXTRA SALARIES	1,488,650	1,830,824	2,660,733	1,830,824	276,243	2,107,067	1,830,824	580,375	2,411,199	2,107,067	2,411,199		
OPERATING EXPENSES	4,363,907	5,817,727	7,570,844	5,817,727	1,439,360	7,257,087	5,817,727	2,815,841	8,633,568	7,257,087	8,633,568		
CONF FEES & TRAVEL	77,599	66,175	66,175	66,175	144,596	210,771	66,175	166,754	232,929	90,000	90,000		
PROF FEES & SERVICES	16,243,450	19,553,542	20,784,289	18,591,540	4,992,789	23,584,329	18,591,540	9,068,606	27,660,146	23,584,329	27,660,146		
CAPITAL OUTLAY	28,281	256,099	440,000	0	61,449	61,449	0	564,109	564,109	61,449	564,109		
<b>TOTAL</b>	<b>46,679,714</b>	<b>51,762,861</b>	<b>60,278,151</b>	<b>50,544,760</b>	<b>16,487,110</b>	<b>67,031,870</b>	<b>50,544,760</b>	<b>28,871,338</b>	<b>79,416,098</b>	<b>57,444,354</b>	<b>63,760,405</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,218,656	1,435,800	*****	2,192,488		2,192,488	2,192,488		2,192,488	2,192,488	2,192,488		
GENERAL REVENUES	741,828	741,828	*****	741,828		741,828	741,828		741,828	741,828	741,828		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
Home Health Reimbursements	46,155,030	51,777,721	*****	49,802,932	16,487,110	66,290,042	49,802,932	28,871,338	78,674,270	56,702,526	63,018,577		
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>48,115,514</b>	<b>53,955,349</b>	<b>*****</b>	<b>52,737,248</b>	<b>16,487,110</b>	<b>69,224,358</b>	<b>52,737,248</b>	<b>28,871,338</b>	<b>81,608,586</b>	<b>59,636,842</b>	<b>65,952,893</b>		
EXCESS APPRO/ (FUNDING)	( 1,435,800)	( 2,192,488)	*****	( 2,192,488)		( 2,192,488)	( 2,192,488)		( 2,192,488)	( 2,192,488)	( 2,192,488)		
<b>TOTAL</b>	<b>46,679,714</b>	<b>51,762,861</b>	<b>*****</b>	<b>50,544,760</b>	<b>16,487,110</b>	<b>67,031,870</b>	<b>50,544,760</b>	<b>28,871,338</b>	<b>79,416,098</b>	<b>57,444,354</b>	<b>63,760,405</b>		

DEPT 017 DEPARTMENT OF HEALTH  
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Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY94.

APPROPRIATION SUMMARY

BR 215

FUND BAA PUBLIC HEALTH FUND(645)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	---REQUEST---	---	---	---	---	---	---	---
					93-94	94-95			1995-96	1996-97	1995-96	1996-97		
		BAA	645 2HN	B	46,679,714 1,038	51,762,861 908	50,544,760 908	50,544,760 908	50,545,993 908	50,546,024 908				
		BAA	645 2HN SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,950,033 0	3,550,828 0						
	Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.													
		BAA	645 2HN 380 01 AREA I	P08	0 0		190,788 4	282,905 4	98,140	188,079				
	THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.													

'T 017 DEPARTMENT OF HEALTH  
' 645 DEPARTMENT OF HEALTH  
'RO 2HN HOME HEALTH PROGRAM  
  
ID BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	BUDGETED- 94-95	REQUEST-----			REQUEST-----			1995-96	1996-97	1995-96	1996-97		
001		BAA	645 2HN 380 03 AREA III	POB		0	513,396				724,640				223,113	427,577		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 380 04 AREA IV	POB		0	345,268				531,767				199,553	382,429		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 380 05 AREA V	POB		0	346,495				453,131				110,683	212,116		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM

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FUND BAA PUBLIC HEALTH FUND(645)

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
001		BAA	645 2HN 380 06 AREA VI	P08		0	346,230								125,936	241,346		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 380 07 AREA VII	P08		0	319,644								146,472	278,288		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 380 08 AREA VIII	P08		0	677,861								112,514	213,667		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM

RANK BY APPROPRIATION

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FUND BAA PUBLIC HEALTH FUND(645)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		BAA	645 2HN 380 09 AREA IX	P08		0	751,185		974,866					235,579	447,370			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 380 10 AREA X	P08		0	709,447		1,016,346					325,154	623,134			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 380 11 AREA XI	P08		0	135,089		215,557					88,149	167,398			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 2HN HOME HEALTH PROGRAM  
  
FUND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
				93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
	BAA	645 2HN 380 12 CENTRAL OFFICE	P08		0	1,082,233	4,159,735		500,000				
					0	177	177						

THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.

	BAA	645 2HN 381 01 AREA I	P08		0	68,037	107,273	59,716	98,770				
					0	2	2						

THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.

	BAA	645 2HN 381 03 AREA III	P08		0	362,195	551,263	346,598	535,332				
					0	4	4						

THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.

017 DEPARTMENT OF HEALTH  
645 DEPARTMENT OF HEALTH  
2HN HOME HEALTH PROGRAM

BAA PUBLIC HEALTH FUND(645)

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K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					ACTUAL 93-94	BUDGETED 94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
		BAA	645 2HN 381 04 AREA IV	POB		0	293,327	1	562,160	1	289,951	558,712				
	THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.															
		BAA	645 2HN 381 05 AREA V	POB		0	266,283	4	394,720	4	203,658	305,456				
	THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.															
		BAA	645 2HN 381 06 AREA VI	POB		0	509,655	8	942,528	8	453,204	859,578				
	THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.															

PT 017 DEPARTMENT OF HEALTH  
Y 645 DEPARTMENT OF HEALTH  
PRO 2HN HOME HEALTH PROGRAM  
ND BAA PUBLIC HEALTH FUND(645)

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
				-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
				93-94	94-95	REQUEST		REQUEST		1995-96	1996-97	1995-96	1996-97				
BAA	645 2HN 381 07 AREA VII	P08		0	442,675	832,573							373,293	712,497			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																	
BAA	645 2HN 381 08 AREA VIII	P08		0	328,511	692,991							277,323	628,046			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																	
BAA	645 2HN 381 09 AREA IX	P08		0	530,096	905,338							482,281	818,589			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																	

017 DEPARTMENT OF HEALTH  
 645 DEPARTMENT OF HEALTH  
 2HN HOME HEALTH PROGRAM  
 BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
01		BAA	645 2HN 381 10 AREA X	P08		0	593,497				1,088,035				509,310	989,360		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
01		BAA	645 2HN 381 11 AREA XI	P08		0	111,600				169,243				73,932	130,716		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
01		BAA	645 2HN 381 12 CENTRAL OFFICE	P08		0	198,703				680,820				76,475	163,668		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGENCY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM  
 FUND BAA PUBLIC HEALTH FUND(645)

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 93-94	BUDGETED 94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97	
001		BAA	645 2HN 382 01 AREA I	P08		0	5,842				15,659			5,842	15,659			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 382 03 AREA III	P08		0	64,504				97,468			14,951	34,187			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 382 04 AREA IV	P08		0	26,256				57,587			11,443	29,820			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM  
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RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----							
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		BAA	645 2HN 382 05 AREA V	P08		0	99,241			171,656				23,074	55,929			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 382 06 AREA VI	P08		0	79,481			144,122				26,928	65,155			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 382 07 AREA VII	P08		0	88,817			167,081				25,282	64,260			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
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RANK BY APPROPRIATION

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FUND BAA PUBLIC HEALTH FUND(645)

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
01		BAA	645 2HN 382 08 AREA VIII	P08		0	56,216				105,785				13,553	36,928		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
01		BAA	645 2HN 382 09 AREA IX	P08		0	61,733				98,905				30,369	66,839		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
01		BAA	645 2HN 382 10 AREA X	P08		0	54,859				100,223				20,657	52,636		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

EPT 017 DEPARTMENT OF HEALTH  
 GY 645 DEPARTMENT OF HEALTH  
 PPRO 2HN HOME HEALTH PROGRAM

UND BAA PUBLIC HEALTH FUND(645)

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
001		BAA	645 2HN 382 11 AREA XI	P08		0	20,613	3				29,509	3		6,761	15,351		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 382 12 CENTRAL OFFICE	P08		0	430,039	37				832,226	37		68,102	162,273		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 383 03 AREA III	P08		0	198,458	5				357,065	5		125,653	230,705		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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FUND BAA PUBLIC HEALTH FUND(645)

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RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
101		BAA	645 2HN 383 04 AREA IV	P08		0	108,555					211,311			83,089	158,596		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
101		BAA	645 2HN 383 05 AREA V	P08		0	79,326					161,082			79,326	161,082		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 383 06 AREA VI	P08		0	127,294					240,783			56,182	142,856		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM

RANK BY APPROPRIATION

BR 264

FUND BAA PUBLIC HEALTH FUND(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS		RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96	FY 1996 - 97	EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
001		BAA	645 2HN 383 08 AREA VIII	P08		0	85,294 5	253,763 5	62,528	151,847				
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>														
001		BAA	645 2HN 383 09 AREA IX	P08		0	211,617 8	374,234 8	62,723	146,279				
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>														
001		BAA	645 2HN 383 10 AREA X	P08		0	161,465 1	269,679 1	158,089	266,231				
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>														

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM

RANK BY APPROPRIATION

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FUND BAA PUBLIC HEALTH FUND(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		BAA	645 2HN 383 12 CENTRAL OFFICE	P08		0	337,596				948,174			38,717	61,937			
	<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																	
001		BAA	645 2HN 384 01 AREA 1	P08		0	4,350				5,700			4,350	5,700			
	<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																	
001		BAA	645 2HN 384 03 AREA 3	P08		0	7,350				10,250			7,350	10,250			
	<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																	

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM

FUND BAA PUBLIC HEALTH FUNDS(645)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
001		BAA	645 2HN 384 04 AREA 4	POB		0		4,350	0			7,350	0		4,350	7,350		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 384 05 AREA 5	POB		0		4,350	0			7,350	0		4,350	7,350		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 384 06 AREA 6	POB		0		4,350	0			7,350	0		4,350	7,350		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM

RANK BY APPROPRIATION  
 BR 264

FUND BAA PUBLIC HEALTH FUND(645)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
001		BAA	645 2HN 384 07 AREA 7	POB		0	4,350	7,350						4,350	7,350			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 384 08 AREA 8	POB		0	4,350	7,350						4,350	7,350			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 384 09 AREA 9	POB		0	10,250	16,050						10,250	16,050			
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 2HN HOME HEALTH PROGRAM

RANK BY APPROPRIATION

BR 264

FUND BAA PUBLIC HEALTH FUND(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		BAA	645 2HN 384 10 AREA 10	P08		0	7,350	0	10,250	0		7,350	10,250					
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 386 03 AREA III	P08		0	47,370	1	48,472	1								
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 386 11 AREA XI	P08		0	51,133	1	52,329	1								
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM  
 FUND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
001		BAA	645 2HN 386 12 CENTRAL OFFICE	P08		0	803,383				1,727,030				4,500	4,500		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
001		BAA	645 2HN 388 12 CENTRAL OFFICE	P08		0	1,163,478				1,776,140				1,118,508	1,730,183		
<p>THIS PRIORITY IS TO REQUEST "APPROPRIATION ONLY" TO RESTORE POSITIONS BUDGETED IN FY94-95, AND TO ALLOW CONTINUED INCREASE IN PATIENT SERVICES IN RESPONSE TO THE DEMAND AND NEED FOR CARE AT HOME. NO FUNDING IS REQUIRED.</p>																		
002		BAA	645 2HN 386 12 CENTRAL OFFICE	P11		0	1,242				1,271							
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM  
 FUND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

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The Department of Health's base level request for the Milk Inspection program is \$579,598 each year and is funded from special revenue. The program's priority request for salaries and personal services matching is for the restoration of one microbiologist I position lost due to personnel cap restrictions.

The Executive Recommendation provides the Agency's request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Milk Inspection Program Code: 2HQ	Name: Milk Inspection Code: SHK	BR20	143

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	354,702	375,155	391,806	375,155	36,602	411,757	375,155	46,898	422,053	394,689	395,178		
NUMBER OF POSITIONS	11	11	12	11	1	12	11	1	12	12	12		
PERSONAL SERV MATCHING	97,844	100,078	99,726	100,078	16,602	116,680	100,078	18,528	118,606	107,034	107,126		
OPERATING EXPENSES	31,916	48,648	69,272	48,648	0	48,648	48,648	0	48,648	48,648	48,648		
CONF FEES & TRAVEL	0	5,000	5,382	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
CAPITAL OUTLAY	0	7,000	0	0	0	0	0	0	0				
INDIRECT COST ALLOCATION	40,000	50,717	50,717	50,717	0	50,717	50,717	0	50,717	50,717	50,717		
<b>TOTAL</b>	<b>524,462</b>	<b>586,598</b>	<b>616,903</b>	<b>579,598</b>	<b>53,204</b>	<b>632,802</b>	<b>579,598</b>	<b>65,426</b>	<b>645,024</b>	<b>606,088</b>	<b>606,669</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	43,226	76,748	*****	76,850		76,850	76,850		76,850	76,850	76,850		
GENERAL REVENUES			*****										
SPECIAL REVENUES	557,984	586,700	*****	579,598	53,204	632,802	579,598	65,426	645,024	606,088	606,669		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>601,210</b>	<b>663,448</b>	<b>*****</b>	<b>656,448</b>	<b>53,204</b>	<b>709,652</b>	<b>656,448</b>	<b>65,426</b>	<b>721,874</b>	<b>682,938</b>	<b>683,519</b>		
EXCESS APPROZ (FUNDING)	( 76,748 )	( 76,850 )	*****	( 76,850 )		( 76,850 )	( 76,850 )		( 76,850 )	( 76,850 )	( 76,850 )		
<b>TOTAL</b>	<b>524,462</b>	<b>586,598</b>	<b>*****</b>	<b>579,598</b>	<b>53,204</b>	<b>632,802</b>	<b>579,598</b>	<b>65,426</b>	<b>645,024</b>	<b>606,088</b>	<b>606,669</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HQ MILK INSPECTION PROGRAM

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

FUND SHK MILK INSPECTION-(1645)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		SHK	645 2HQ	B	524,462 11	586,598 11	579,598 11			579,598 11				579,598 11	579,598 11				
000		SHK	645 2HQ SALARY/MATCHING COST FOR BASE POSITIONS	P13			26,714 0			38,355 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		SHK	645 2HQ 060 14 PUBLIC HEALTH LABORATORIES	P05			0 0	26,490 1		27,071 1				26,490 1	27,071 1				
This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.																			

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HQ MILK INSPECTION PROGRAM  
 FUND SHK MILK INSPECTION-(645)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1995 - 1997**

The Department of Health's base level request for state operations is \$45,520,340 each year and is funded from general revenue and fees collected. The Department priority request of \$12,279,558 in FY96 and \$13,255,692 in FY97 includes an additional two hundred eighty-eight (288) positions and operating expenses. Priorities requested to be funded from General Revenue for next biennium total \$7,242,373 in FY96 and \$7,975,734 in FY97. Priorities included in the Department's General Revenue request are:

- 1) High Risk Families (\$206,981 for FY96 and \$213,818 for FY97 with 8 positions);
- 2) School Health (\$486,492 for FY96 and \$480,388 for FY97 with 18 positions);
- 3) Systems Development/Health Planning (\$182,321 for FY96 and \$184,988 for FY97 with 5 positions);
- 4) Alcohol Testing (\$41,023 for FY96 and \$35,282 for FY97 with 1 position);
- 5) Alcohol and Drug Abuse Detoxification Services (\$404,999 for FY96 and \$417,511 for FY97 with 16 positions);
- 6) Environmental positions and support (\$251,853 for FY96 and \$251,579 for FY97 with 8 positions);
- 7) Minority Health Support (\$26,490 for FY96 and \$27,071 for FY97 with 1 position);
- 8) Hospital Discharge Data System (\$229,730 for FY96 and \$157,130 for FY97 with 5 positions);
- 9) Health Professional Licensing Survey (\$292,464 for FY96 and \$250,485 for FY97 with 4 positions);
- 10) Hospital/Facilities Survey (\$153,889 for FY96 and \$113,949 for FY97 with 4 positions);
- 11) Local Area Network Support (\$26,490 for FY96 and \$27,071 for FY97 with 1 position);
- 12) Automated Customer Service Support (\$321,690 for FY96 and \$298,091 for FY97 with 11 positions);
- 13) Lab results on-line (\$100,364 for FY96 and \$32,066 for FY97 with 1 position);
- 14) Compressed Video Technology (\$35,800 each year);
- 15) Vaccine preventable diseases (\$1,075,891 for FY96 and \$1,076,550 for FY97 with 1 position);
- 16) Treatment to prevent prenatal transmission of HIV (\$47,250 each year);
- 17) Treatment of chlamydia (\$390,409 for FY96 and \$397,240 for FY97 with 10 positions);

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: State Operations Code: 361	Name: Public Health Fund Code: BAA	BR20	146

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

- 18) Local health unit personnel (\$192,090 for FY96 and \$360,039 for FY97 with 16 positions);
- 19) Galactosemia (\$72,282 for FY96);
- 20) Licensure Survey Team (\$100,060 for FY96 and \$102,080 for FY97 with 3 positions);
- 21) EMS - Trauma 911 (\$59,246 for FY96 and \$60,564 for FY97 with 2 positions); and
- 22) Area Quality Assurance Specialist (\$164,624 for FY96 and \$168,179 for FY97 with 4 positions).

Subsequent to the Department's biennial budget request, the Department has submitted a request for a Deputy Director position for Health Care Development which will oversee all agency planning and policy development. This position is currently authorized as a supplemental emergency position and would need to be included in the executive recommendation for authorization in FY96 and FY97. Also subsequent to the Department's biennial budget request is a request for two hundred fifty-five pool positions to be used in the event that health care reform is enacted.

Other new or expanded program priorities requested which are unfunded or funded from fees collected or grant funds include:

- 1) Extra Salaries (\$37,590 each year in unfunded appropriation for medical doctors);
- 2) Extra Help positions (sixty-five extra help positions and \$107,654 each year in unfunded appropriation for personnel shortages in clinics);
- 3) Arkansas Primary Care Access Project - RWJ grant (two positions and \$112,959 in FY96 and \$124,878 in FY97 in appropriation);
- 4) Public Water System service fees (twelve positions and \$965,087 in FY96 and \$1,111,754 in FY97 in appropriation);
- 5) Division of Radiation Control (three positions and \$119,207 in FY96 and \$121,184 in FY97 in appropriation);
- 6) Galactosemia (one position and \$127,413 in FY96 and \$132,541 in FY97 in appropriation); and
- 7) One hundred forty-nine (149) unfunded flex positions.

The Executive Recommendation provides \$2,500,000 in FY96 and \$3,000,000 in FY97 in General Revenue and the following appropriation and positions to support these programs:

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: State Operations Code: 361	Name: Public Health Fund Code: BAA	BR20	147

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

- 1) High Risk Families (\$206,981 for FY96 and \$213,818 for FY97 with 8 positions);
- 2) School Health (\$486,492 for FY96 and \$480,388 for FY97 with 18 positions);
- 3) Systems Development/Health Planning (\$182,321 for FY96 and \$184,988 for FY97 with 5 positions);
- 4) Alcohol Testing (\$41,023 for FY96 and \$35,282 for FY97 with 1 position);
- 5) Alcohol and Drug Abuse Detoxification Services (\$404,999 for FY96 and \$417,511 for FY97 with 16 positions);
- 6) Environmental positions and support (\$251,853 for FY96 and \$251,579 for FY97 with 8 positions);
- 7) Minority Health Support (\$26,490 for FY96 and \$27,071 for FY97 with 1 position);
- 8) Hospital Discharge Data System (\$229,730 for FY96 and \$157,130 for FY97 with 5 positions);
- 9) Health Professional Licensing Survey (\$292,464 for FY96 and \$250,485 for FY97 with 4 positions);
- 10) Hospital/Facilities Survey (\$153,889 for FY96 and \$113,949 for FY97 with 4 positions);
- 11) Local Area Network Support (\$26,490 for FY96 and \$27,071 for FY97 with 1 position);
- 12) Automated Customer Service Support (\$321,690 for FY96 and \$298,091 for FY97 with 11 positions);
- 13) Lab results on-line (\$100,364 for FY96 and \$32,066 for FY97 with 1 position); and
- 14) Vaccine preventable diseases (\$500,000 for FY96 and \$1,076,550 for FY97 with 1 position).

The Executive Recommendation provides the following appropriation and positions unfunded or funded from fees collected or grants to support these programs:

- 1) Arkansas Primary Care Access Project - RWJ grant (two positions and \$112,959 in FY96 and \$124,878 in FY97 in appropriation);
- 2) Public Water System service fees (twelve positions and \$965,087 in FY96 and \$1,111,754 in FY97 in appropriation);

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: State Operations Code: 361	Name: Public Health Fund Code: BAA	BR20	148

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

- 3) Galactosemia (one position and \$71,113 in FY96 and \$73,841 in FY97 in appropriation);
- 4) Extra Salaries (\$37,590 each year in unfunded appropriation for medical doctors);
- 5) Extra Help positions (sixty-five extra help positions and \$107,654 each year in unfunded appropriation for personnel shortages in clinics); and
- 6) One hundred forty-nine (149) unfunded flex positions.
- 7) One hundred (100) pool positions and appropriation of \$2,300,000 each year to be used in the event that health care reform is enacted.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: State Operations Code: 361	Name: Public Health Fund Code: BAA	BR20	149

ARKANSAS BUDGET SYSTEM

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CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	26,113,037	27,770,226	27,656,976	27,770,226	6,136,011	33,906,237	27,770,226	7,099,262	34,869,488	32,199,750	32,308,676		
NUMBER OF POSITIONS	1,192	1,007	1,256	1,007	288	1,295	1,007	288	1,295	1,256	1,256		
EXTRA HELP	0	0	0	0	120,000	120,000	0	120,000	120,000	120,000	120,000		
NUMBER OF POSITIONS	0	0	0	0	65	65	0	65	65	65	65		
PERSONAL SERV MATCHING	7,325,782	7,448,465	7,526,616	7,448,465	3,093,588	10,542,053	7,448,465	3,297,416	10,745,881	9,114,854	9,135,382		
OVERTIME	3,305	1,900	10,400	1,900	0	1,900	1,900	0	1,900	1,900	1,900		
EXTRA SALARIES	31,113	33,336	60,000	33,336	31,664	65,000	33,336	31,664	65,000	60,000	60,000		
OPERATING EXPENSES	8,585,256	7,240,150	9,534,674	7,240,150	1,789,086	9,029,236	7,240,150	1,718,605	8,958,755	8,199,619	8,698,086		
CONF FEES & TRAVEL	250,097	295,928	247,887	295,928	32,820	328,748	295,928	35,169	331,097	314,498	316,847		
PROF FEES & SERVICES	1,265,980	1,519,107	2,374,430	1,519,107	364,962	1,884,069	1,519,107	307,609	1,826,716	1,848,269	1,790,916		
CAPITAL OUTLAY	1,599,002	1,295,599	692,721	729,528	711,427	1,440,955	729,528	645,967	1,375,495	1,361,335	1,368,157		
DATA PROCESSING	7,910	12,200	12,200	12,200	0	12,200	12,200	0	12,200	12,200	12,200		
GRANTS/AIDS	9,250	19,500	19,500	19,500	0	19,500	19,500	0	19,500	19,500	19,500		
CONSTRUCTION	0	450,000	514,263	450,000	0	450,000	450,000	0	450,000	450,000	450,000		
<b>TOTAL</b>	<b>45,190,732</b>	<b>46,086,411</b>	<b>48,649,667</b>	<b>45,520,340</b>	<b>12,279,558</b>	<b>57,799,898</b>	<b>45,520,340</b>	<b>13,255,692</b>	<b>58,776,032</b>	<b>53,701,925</b>	<b>54,281,664</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
FUND BALANCES	526,370	831,167	*****	650,000		650,000	650,000		650,000	650,000	650,000		
GENERAL REVENUES	35,488,871	35,886,936	*****	36,755,220	7,242,373	43,997,593	36,755,220	7,975,734	44,730,954	39,255,220	39,755,220		
SPECIAL REVENUES	9,409,943	8,583,953	*****	8,765,120	1,469,910	10,235,030	8,765,120	1,635,601	10,400,721	10,235,030	10,400,721		
FEDERAL FUNDS			*****										
Unfunded Appropriation			*****		3,567,275	3,567,275		3,644,357	3,644,357	4,211,675	4,125,723		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Merit Adjustment Funding	596,715	1,434,355	*****										
<b>TOTAL FUNDING</b>	<b>46,021,899</b>	<b>46,736,411</b>	<b>*****</b>	<b>46,170,340</b>	<b>12,279,558</b>	<b>58,449,898</b>	<b>46,170,340</b>	<b>13,255,692</b>	<b>59,426,032</b>	<b>54,351,925</b>	<b>54,931,664</b>		
EXCESS APPRO/ (FUNDING)	( 831,167)	( 650,000)	*****	( 650,000)		( 650,000)	( 650,000)		( 650,000)	( 650,000)	( 650,000)		
<b>TOTAL</b>	<b>45,190,732</b>	<b>46,086,411</b>	<b>*****</b>	<b>45,520,340</b>	<b>12,279,558</b>	<b>57,799,898</b>	<b>45,520,340</b>	<b>13,255,692</b>	<b>58,776,032</b>	<b>53,701,925</b>	<b>54,281,664</b>		

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The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

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FUND BAA PUBLIC HEALTH FUND(645)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY94 and FY95.

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ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
00		BAA	645 361	B	45,190,732 1,192	46,086,411 1,007	45,520,340 1,007			45,520,340 1,007					45,526,355 1,007	45,526,505 1,007		
100		BAA	645 361 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,365,032 0			3,223,319 0								
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																		
001		BAA	645 361 010 01 BUREAU ADMINISTRATION	P05	0 0		1,678,040 75			1,713,970 75					1,678,040 75	1,713,970 75		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		BAA	645 361 020 01 BUREAU ADMINISTRATION	P05		0 0	20,228 1			20,649 1				20,228 1	20,649 1			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
001		BAA	645 361 020 03 ACCOUNTING	P05		0 0	54,944 2			56,153 2				54,944 2	56,153 2			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
001		BAA	645 361 020 04 MAINTENANCE	P05		0 0	39,758 2			40,586 2				39,758 2	40,586 2			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST		REQUEST				1995-96	1996-97	1995-96	1996-97			
001		BAA	645 361 020 05 DATA PROCESSING	P05		0	137,375		140,402					137,375	140,402				
						0	5		5					5	5				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			
001		BAA	645 361 040 00 BUREAU ADMINISTRATION	P05		0	86,283		88,275					86,283	88,275				
						0	2		2					2	2				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			
001		BAA	645 361 040 04 AREA IV	P05		0	59,246		60,564					59,246	60,564				
						0	2		2					2	2				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION			D E S		-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
	BAA	645 361 040 05	AREA V	P05		0	29,623	1	30,282	1	29,623	1	30,282	1				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
	BAA	645 361 040 07	AREA VII	P05		0	26,490	1	27,071	1	26,490	1	27,071	1				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
	BAA	645 361 040 08	AREA VIII	P05		0	35,551	2	36,273	2	35,551	2	36,273	2				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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' 645 DEPARTMENT OF HEALTH  
'RO 361 STATE OPERATIONS  
  
'D BAA PUBLIC HEALTH FUND(645)

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		BAA	645 361 040 09 AREA IX	P05		0	69,446		70,933					69,446	70,933			
						0	3		3					3	3			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
001		BAA	645 361 040 11 AREA XI	P05		0	42,311		43,205					42,311	43,205			
						0	2		2					2	2			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
001		BAA	645 361 050 04 PH NURSING SERVICES	P05		0	45,298		46,347					45,298	46,347			
						0	1		1					1	1			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		BAA	645 361 050 07 NEM FUTURES/L. R. YOUTH	P05		0	54,152					55,343			54,152	55,343		
						0	2					2			2	2		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
001		BAA	645 361 050 13 HEALTH STATISTICS	P05		0	31,364					32,066			31,364	32,066		
						0	1					1			1	1		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
001		BAA	645 361 051 06 RURAL HEALTH REVOLVING FUND	P05		0	22,342					22,819			22,342	22,819		
						0	1					1			1	1		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----						
					--ACTUAL--		--BUDGETED--		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
1	BAA	645 361 051 08	UTILIZATION REVIEW	P05		0	21,334		21,786					21,334	21,786				
						0	1		1					1	1				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			
1	BAA	645 361 060 03	ENGINEERING FIELD SURVEILLANCE-SAFE	P05		0	28,912		29,553					28,912	29,553				
						0	1		1					1	1				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			
1	BAA	645 361 060 05	ENG-PHS FEES/PROTECTIVE	P05		0	251,236		256,692					251,236	256,692				
						0	10		10					10	10				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
				93-94	94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
						ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
	BAA	645 361 060 06 RADIATION CONTROL & EMERGENCY HIGHT	P05		0	29,623			30,282					29,623	30,282		
					0	1			1					1	1		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	
	BAA	645 361 060 14 PUBLIC HEALTH LABORATORIES	P05		0	253,982			259,588					253,982	259,588		
					0	9			9					9	9		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	
	BAA	645 361 060 15 PUBLIC HEALTH LABORATORIES-PHS	P05		0	59,246			60,564					59,246	60,564		
					0	2			2					2	2		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	

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K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S								
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97					
				93-94	94-95												
	BAA	645 361 060 31 CLIA	P05		0	0	20,228	20,649			20,228	20,649					
							1	1			1	1					
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	
	BAA	645 361 300 01 STATE	P05		0	0	220,262	224,630			220,262	224,630					
							14	14			14	14					
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	
	BAA	645 361 311 01 STATE	P05		0	0	57,854	59,137			57,854	59,137					
							2	2			2	2					
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
				ACTUAL 95-96	BUDGETED 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
						REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
	BAA	645 361 342 01 STATE	P05		0	37,810					38,673			37,810	38,673		
					0	1					1			1	1		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	
	BAA	645 361 350 01 STATE	P05		0	57,664					58,942			57,664	58,942		
					0	2					2			2	2		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	
	BAA	645 361 370 01 STATE	P05		0	60,724					62,159			60,724	62,159		
					0	1					1			1	1		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
001		BAA	645 361 371 07 FEES	P05		0	35,949					36,764			35,949	36,764		
						0	1					1			1	1		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
002		BAA	645 361 501 01 OUTREACH & EDUCATION - TEEN PREGNANCY	P01		0	206,981					213,818			206,981	213,818		
						0	8					8			8	8		
<p>Visiting high risk parents and families in their homes is effective in empowering families to seek available health and social services.</p> <p>This request is for funding to provide outreach and education services to pregnant and parenting teens, age 17 and under.</p>																		
002		BAA	645 361 501 02 OUTREACH & EDUCATION - SCHOOL HEALTH	P01		0	486,492					480,388			486,492	480,388		
						0	18					18			18	18		
<p>Positions, supplies and equipment are needed to bring six student service centers up to the national standard for staffing and services to improve access to care and delivery of services to children and adolescents. Additional staff is needed to address student needs for mental health and primary care services.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
002		BAA	645 361 501 03 SYSTEMS DEVELOPMENT/HEALTH	P01		0	182,321					184,988			182,321	184,988		
						0	5					5			5	5		
<p>Grassroots identification, prioritization and implementation of programs addressing systems of care and health status are critical to assure local ownership of health problems.</p> <p>Positions are requested to develop county level needs assessments, organize the formation of county level communities, assist in planning and encourage additional community partnerships in addressing health problems.</p>																		
002		BAA	645 361 501 04 BLOOD ALCOHOL	P01		0	41,023					35,282			41,023	35,282		
						0	1					1			1	1		
<p>Act 298 of 1993 mandates inspection of breath alcohol ignition interlock device installers. A chemist, lab supplies and computer equipment are needed to improve the quality of and increase services to the public and implement inspections of interlock installers as mandated under Act 298 of 1993.</p>																		
002		BAA	645 361 501 05 ALCOHOL & DRUG ABUSE DETOX SERVICES	P01		0	404,999					417,511			404,999	417,511		
						0	16					16			16	16		
<p>Benton Detoxification Center was cited for non-compliance of ADH Rules and Regulations for Hospitals and Other Institutions due to failure to provide required staffing. The appropriation will provide a nursing department and other special services such as a nutritional consultant, medical records technician, recreational consultant and social services consultant.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		BAA	645 361 501 06 ENVIRONMENTAL POSITIONS & SUPPORT	PD1		0 0	251,853 8			251,579 8				251,853 8	251,579 8			
<p>ADI is requesting seven additional Sanitarian staff in areas where workload has exceed manpower. Inspection activities such as individual sewage disposal continue to grow; and new activities such as consumer product/playground safety, indoor air, lead testing, and infectious waste disposal response have created a need for additional field staff. The request also includes a Sanitarian Program Specialist to provide statewide inspections of food wholesale and manufacturing establishments. Funds for training are needed and M &amp; O funds are requested for official business travel and for non-capital equipment.</p>																		
002		BAA	645 361 501 07 MINORITY HEALTH SUPPORT	PD1		0 0	26,490 1			27,071 1				26,490 1	27,071 1			
<p>Minority Health Indicators are significantly worse than the majority of Arkansans. Minority populations die prematurely from stroke, heart disease and cancer. In order to impact on these problems, ADI proposes to add one support staff--Management Project Analyst I, who will conduct special research studies, coordinate project/program activities and write grant applications.</p>																		
003		BAA	645 361 502 01 IMPROVE DATA SYS CAP FOR HLTH CARE REFORM	PD2		0 0	229,730 5			157,130 5				229,730 5	157,130 5			
<p>Hospital Discharge Data System: The single most valuable health related data system that Arkansas does not now have. Collects information from existing hospital computer files on patient demographics, diagnoses, procedures performed, total charges and discharge status. Analytical issues include hospitalization rates for illness and injury, performance of certain procedures and outcomes by age, gender, ethnicity, payment source, and region, average charges, charity and uncompensated care, differences between Medicaid and private insurance patients, quality of care, rural urban differentials. Will create custom market research reports for hospitals (e.g. patient origin and destination). 38% of all health expenditures are in hospitals. Will serve as basis of consumer "report card." Two-thirds of states already have this data system.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
003		BAA	645 361 502 02 IMPROVE DATA SYS CAP FOR HLTH CARE REFORM	P02		0	292,464				250,485				292,464	250,485		
<p>Health Professions Licensing Surveys: Collect information on the more than 60,000 practitioners in dozens of health professions in Arkansas. Recommend licensing <u>all</u> health professions to ensure minimum standards. Append short survey to annual license renewal form. Data and analytical issues include demographics, extent and source of education and training, practice settings, full/part-time, supply of and demand for various professionals, rural/urban distributions, patterns of recruitment and retention, ratio of other health professionals to physicians, activities performed (take Medicaid, do obstetrics, etc.). Address policy issues of particular concern to licensing boards, professional associations, and other policy makers.</p>																		
003		BAA	645 361 502 03 IMPROVE DATA SYS CAP FOR HLTH CARE REFORM	P02		0	153,889				113,949				153,889	113,949		
<p>Hospital / Facilities Surveys: Obtain information on hospitals as organizations, rather than on patients or health professionals. Designed to provide policy makers with information needed to support the fragile institutional infrastructure of Arkansas hospitals. Fourteen hospitals have closed since 1984. The Arkansas Hospital Association reports that 37 rural hospitals are in severe financial straits. Modeled on American Hospital Association's Annual Survey of Hospitals, already completed by most hospitals. Data include organizational structure, facilities and services, beds and utilization, financial data, personnel on payroll, and medical staff. Will publish "Hospital Directory" for consumers, and purchasers, conduct market analyses, and evaluate local and regional needs.</p>																		
003		BAA	645 361 502 04 IMPROVE DATA SYS CAP FOR HLTH CARE REFORM	P02		0	26,490				27,071				26,490	27,071		
<p>This priority request is for technical staff to provide operational support for the Agency's local area network of computers. Addition of this support will generate financial savings by providing the service in-house rather than contracting with outside vendors for training, installation, maintenance and consultation on these networks.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
003		BAA	645 361 502 05 ENHANCE LHU CUSTOMER SVC - AUTOMATED	P02		0 0	321,690 11		298,091 11			321,690 11	298,091 11					
<p>Ten Data Entry Specialists and one Data Processing Coordinator are requested for this priority along with \$147,400 in FY96 and \$120,735 in FY97 for data processing equipment. This priority will allow the Local Health Units to automate tasks that affect customer service. These tasks include patient scheduling/tracking; central supply ordering, on-line forms, ADH Management System/Medicaid Billing, on-line lab results, and on-line environmental data.</p>																		
003		BAA	645 361 502 06 ENHANCE LHU CUSTOMER SVC - LAB RESULTS	P02		0 0	100,364 1		32,066 1			100,364 1	32,066 1					
<p>The Division of Public Health Laboratories is requesting computer equipment and one technical staff to facilitate the handling of test results. The computer equipment will link laboratory analytical equipment with the Laboratory Reporting System on the ADH main computer. Combined with the direct electronic reporting to the health units, this action will cut from 1 to 4 days from the time it now takes to respond to communicable disease threats, pre-natal care, and other critical treatment for LHU patients.</p>																		
003		BAA	645 361 502 07 COMPRESSED VIDEO TECHNOLOGY	P02		0 0	35,800 0		35,800 0									
<p>Compressed video technology allows for direct communications between sites. Each site can speak to each other on camera. UAMS/AHEC currently have seven compressed video sites operational. Arkansas Department of Health proposes to contract with UAMS/AHEC for the use of compressed video technology at the operational sites. The contract will save time and funds because staff will be able to use local sites instead of traveling to Little Rock for meetings.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
004		BAA	645 361 503 01 VACCINE PREVENTABLE DISEASE	P03		0	1,075,891			1,076,550				500,000	1,076,550			
						0	1			1				1	1			
<p>Funds are requested to provide vaccine to public and private providers to cover all children in the state. This would supplement federal funds and allow universal access to immunizations for all children in Arkansas. A position is requested to perform functions necessary to coordinate a statewide universal system including recruitment and coordination with private physicians.</p>																		
004		BAA	645 361 503 02 HIV/STD - PRENATAL HIV	P03		0	47,250			47,250								
						0	0			0								
<p>Using AZT early in pregnancy can reduce the number of infants that will be born with HIV/AIDS and will diminish the need for extensive medical and supportive services to infants and families.</p> <p>The Department proposes to distribute money to HIV/AIDS Consortiums for AZT therapy for pregnant women.</p>																		
004		BAA	645 361 503 03 HIV/STD - CHLAMYDIA	P03		0	390,409			397,240								
						0	10			10								
<p>Chlamydia is the most frequently occurring sexually transmitted disease which can have harmful effects on pregnant women and their babies and may cause infertility among non-pregnant women. This priority requests funding for positions, health and lab supplies, and medications to screen maternity and high risk reproductive health and sexually transmitted disease patients and treat infected women and their partners.</p>																		

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					ACTUAL	BUDGETED	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
004		BAA	645 361 503 04 LOCAL HEALTH UNIT PERSONNEL	P03		0	192,090			360,039								
<p>The Department's HIV/STD activities have grown steadily in the 90's without a significant increase in HIV/STD-funded LHU staff. This priority will allow the LHU to keep up with the increasing HIV/STD activities without negatively impacting other services. This request is for 20 field positions including eight nurses. Also, \$3,600 in FY96 and \$7,200 in FY97 for travel expenses.</p>																		
004		BAA	645 361 503 05 GALACTOSEMIA	P03		0	72,282			0								
<p>Galactosemia is a disorder of carbohydrate metabolism in newborns. Medical complications are preventable through early detection and implementation of appropriate dietary therapy. This request is for funds to purchase the equipment needed to perform approximately 35,000 tests per year.</p>																		
005		BAA	645 361 504 01 LICENSURE SURVEY TEAM	P04		0	100,060			102,080								
<p>One (1) Agency Program Coordinator and two (2) Medicare Survey Specialist to adequately conduct hospitals and health care facilities Licensure Program activities, revise state licensure regulations to reflect current professional standards and establish quality assurance standards under health care reform.</p>																		

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UNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- ---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST		REQUEST		1995-96	1996-97	1995-96	1996-97				
15		BAA	645 361 504 02 EMS - TRAUMA/911	P04		0 0	59,246 2			60,564 2								
<p>EMS - Trauma and 911 staff: Two Health Program Analyst positions to continue the Trauma System development and 911 implementation efforts started through two federal grants. Responsible for maintaining a Trauma Plan, developing a statewide Trauma System, and implementing a Trauma Registry data collection system. Will also track the development of the 911 Telephone emergency number in Arkansas and assist counties with implementation of 911. Work with the Trauma Advisory Council created by Act 559 of 1993.</p>																		
15		BAA	645 361 504 03 AREA QA SPECIALISTS	P04		0 0	164,624 5			168,179 5								
<p>QA/Staff Development Specialist in area will assist the area and program staff with QA activities and staff development for all patient care positions. Activities would include monitoring patient care quality assurance activities and assisting with development and implementation of improvement plans concerning deficiencies found through these QA activities or identified by Local Health Unit Survey conducted by Office of Quality Assurance. Staff Development Nursing Coordinator will coordinate and plan nursing orientation, inservice education, continuing education and quality assurance. This position would establish and lead the QA/Staff Development Specialist network. This network would be vital to assure that policies and procedures, orientation of staff and program inservices are consistent across the State.</p>																		
16		BAA	645 361 010 01 BUREAU ADMINISTRATION	P07		0 0	111,791 1			113,646 1			126,700 1		126,700 1			
<p>This request is to provide additional appropriation to pay "Extra Salaries." These payments are made to medical doctors who are certified by the American Specialty Boards.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
006		BAA	645 361 040 00 BUREAU ADMINISTRATION	P07		0	107,654				107,654				107,650	107,650		
<p>This priority is for APPROPRIATION ONLY for "Extra Help" in the amount of \$100,000 in FY96 and \$100,000 in FY97. "Extra Help" is needed when a LHU faces a shortage in clinical nursing staff due to several factors (lack of trained pool of RNs, inability to recruit RNs), the Department of Health must have the flexibility to hire temporary staff in an "emergency situation" where the LHU has a reduction in its clinical work force.</p>																		
006		BAA	645 361 051 06 RURAL HEALTH REVOLVING FUND	P07		0	112,959				124,878				112,959	124,878		
<p>Appropriation is requested for positions and M &amp; O to support the Robert Wood Johnson Foundation Grant (Arkansas Primary Care Access Project) for the 1st and 2nd years of a three year grant award. Four positions: Managment Project Analyst II, Grants Administration Supv, Health Program Analyst, Executive Secretary M &amp; O: Travel, Office Supplies, Training, Contracts, Office Furniture</p>																		
006		BAA	645 361 060 05 ENG-PHS FEES/PROTECTIVE	P07		0	478,867				435,977				478,867	435,977		
<p>ADH is requesting appropriation for twelve positions for Engineering and Laboratory staff to assure Arkansas community water systems' continued compliance with the federal Safe Drinking Water Act. Appropriation is also needed for furniture and computer equipment for the new staff, technical staff training, official business travel, contracts with private laboratories, and equipment for the ADH laboratory. Examples of laboratory equipment needed are a gas chromatograph system, a solvent evaporation system, a turbidimeter and a drying oven.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----						
					-----ACTUAL-----		-----BUDGETED-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
106		BAA	645 361 060 06 RADIATION CONTROL & EMERGENCY NGHT	P07		0		119,207				121,184							
<p>The Division of Radiation Control has applied to the food and Drug Administration (FDA) to be the accrediting body under the federal Mammography Quality Assurance Act. One of FDA's criteria for the accrediting body is that mammography facilities pay a fee for accreditation. ADH plans to generate funds to comply with FDA requirements and to support the work performed under this activity through legislation in 1995 assessing such a fee. Appropriation is needed for a part-time Health Physicist to conduct accreditation activities for health care facilities with mammography equipment. The remainder of the position will be funded with anticipated federal Food and Drug Administration (FDA) contract funds for inspection of mammography equipment. Appropriation is also needed for computer and radiological monitoring equipment, study materials and training, and official business travel.</p>																			
106		BAA	645 361 060 14 PUBLIC HEALTH LABORATORIES	P07		0		56,300				58,700							
<p>Galactosemia is a disorder of carbohydrate metabolism which affects about one in 40,000 newborns. If untreated early in life, the disease causes cataracts, liver disease, mental retardation, and, in some cases, death. These complications are preventable through early detection and implementation of appropriate dietary therapy. This request is for appropriation for staff and supplies needed to perform approximately 35,000 tests per year.</p>																			
106		BAA	645 361 060 15 PUBLIC HEALTH LABORATORIES-PHS	P07		0		486,220				675,777			486,220	675,777			
<p>ADH is requesting appropriation for twelve positions for Engineering and laboratory staff to assure Arkansas community water systems' continued compliance with the federal Safe Drinking Water Act. Appropriation is also needed for furniture and computer equipment for the new staff, technical staff training, official business travel, contracts with private laboratories, and equipment for the ADH laboratory. Examples of laboratory equipment needed are a gas chromatograph system, a solvent evaporation system, a turbidimeter and a drying oven.</p>																			

EPT 017 DEPARTMENT OF HEALTH  
GY 645 DEPARTMENT OF HEALTH  
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UND BAA PUBLIC HEALTH FUND(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
006		BAA	645 361 308 07 GALACTOSEMIA	P07		0	71,113		73,841						71,113	73,841		
						0	1		1						1	1		
<p>Galactosemia is a disorder of carbohydrate metabolism which affects about one in 40,000 newborns. If untreated early in life, the disease causes cataracts, liver disease, mental retardation, and, in some cases, death. These complications are preventable through early detection and implementation of appropriate dietary therapy. This request is for appropriation for staff and supplies needed to perform approximately 35,000 tests per year.</p>																		
007		BAA	645 361 020 03 ACCOUNTING	P10		0	4,184		4,289									
						0	0		0									
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
007		BAA	645 361 040 01 AREA I	P11		0	1,081		1,108									
						0	0		0									
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
107		BAA	645 361 040 03 AREA III	P11		0	1,050	0	1,076	0								
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
107		BAA	645 361 040 04 AREA IV	P11		0	1,148	0	1,179	0								
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
107		BAA	645 361 040 05 AREA V	P11		0	1,027	0	1,052	0								
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
007		BAA	645 361 040 06 AREA VI	P11		0	1,050	0			1,076	0						
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
007		BAA	645 361 040 07 AREA VII	P11		0	1,148	0			1,179	0						
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
007		BAA	645 361 040 08 AREA VIII	P11		0	1,148	0			1,179	0						
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					93-94	94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
007		BAA	645 361 040 09 AREA IX	P11		0		1,148				1,179						
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
007		BAA	645 361 040 10 AREA X	P11		0		892				915						
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
007		BAA	645 361 040 11 AREA XI	P11		0		1,027				1,052						
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		

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01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----			
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----	-----FY 1996 - 97-----	-----EXECUTIVE-----		-----LEGISLATIVE-----	
					93-94	94-95	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97
007		BAA	645 361 051 07 MINORITY HEALTH	P10		0 0	0 0	0 0				

The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Health's base level request for federal operations is \$78,018,284 each year and is funded from federal revenue. The Department's priority request of \$23,483,499 in FY96 and \$27,355,682 in FY97 includes an additional two hundred fifty-nine (259) positions and operating expenses. Federal Funding has increased over recent years due to expansion in: 1) Women, Infants, and Children (WIC); 2) Maternal and Child Health Block Grant; and 3) Preventive Health Block Grant. The WIC program is currently funded at \$54,349,435 and the Preventive Health Block Grant is funded at \$1,520,349. The Maternal and Child Health Block Grant's current funding of \$5,327,558 provides for preventative services. Federal Funds projected for FY95 of \$82,329,596 reflect a 11.4% increase over the FY94 expenditures of \$74,054,667 (not including Home Health reimbursements).

The Department of Health is requesting the restoration of sixty-three (63) positions and operating appropriation of \$5,250,180 in FY96 and \$5,285,222 in FY97 that was established this biennium through miscellaneous federal grant provisions. The requested miscellaneous federal grant positions are needed to continue the expanded Maternal and Child Health, Immunizations, Women, Infants, and Children Supplemental Food (WIC) Program services. The request also includes the restoration of seventy-six (76) currently authorized positions lost due to the personnel cap. The related appropriation in other line items is to support expansion of the same services. Federal program expansion includes an additional 120 positions and appropriation of \$13,841,940 in FY96 and \$16,987,353 in FY97 to expend new federal grant funds the Department expects to receive during the 95-97 biennium. Activities to be supported with increased federal funding include the following: 1) establishment of a state revolving fund to capitalize grants to community water systems; 2) breast and cervical cancer screening services; 3) electronic benefits transfer for participants of the Women, Infants and Children's program; 4) stroke education programs; and 5) intervention/prevention of child abuse and neglect.

The Executive Recommendation provides for Agency request with the following exceptions: 1) total priority positions recommended are one hundred seventy-one (171) which restores total positions to the current authorized level of 1,072; and 2) additional appropriation increase for Conference Fees and Travel of \$100,000 each year.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Federal Operations Code: 362	Name: USPH Service Federal Code: FHD	BR20	176

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

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Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u> Name: Department of Health Code: 645	<u>APPROPRIATION</u> Name: Federal Operations Code: 362	<u>TREASURY FUND</u> Name: USPH Service Federal Code: FHD	<u>ANALYSIS OF BUDGET REQUEST</u>  BR20	<u>PAGE</u>  177
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	18,887,074	21,317,122	19,425,422	20,709,127	6,044,927	26,754,054	20,709,127	6,713,710	27,422,837	24,161,432	24,247,732		
NUMBER OF POSITIONS	1,098	938	1,072	901	259	1,160	901	259	1,160	1,072	1,072		
PERSONAL SERV MATCHING	5,426,807	5,693,712	5,529,781	5,693,712	3,046,248	8,739,960	5,693,712	3,171,648	8,865,360	6,902,511	6,918,717		
OPERATING EXPENSES	43,581,954	48,621,754	47,499,383	47,495,883	-39,425,757	8,070,126	47,495,883	-39,462,757	8,033,126	8,070,126	8,033,126		
OFFICE FEES & TRAVEL	383,255	356,348	206,698	289,733	209,135	498,868	289,733	209,135	498,868	389,733	389,733		
CONSULTING FEES & SERVICES	4,432,185	3,521,529	4,111,737	3,521,529	806,383	4,327,912	3,521,529	686,383	4,207,912	4,327,912	4,207,912		
CAPITAL OUTLAY	704,443	483,387	811,635	8,300	806,812	815,112	8,300	41,812	50,112	815,112	50,112		
EQUIPMENT PROCESSING	276,741	300,000	330,000	300,000	0	300,000	300,000	0	300,000	300,000	300,000		
GRANTS/AIDS	362,208	2,035,744	0	0	2,495,751	2,495,751	0	2,495,751	2,495,751	2,495,751	2,495,751		
FOOD VOUCHERS	0	0	0	0	49,500,000	49,500,000	0	53,500,000	53,500,000	49,500,000	53,500,000		
<b>TOTAL</b>	<b>74,054,667</b>	<b>82,329,596</b>	<b>77,914,656</b>	<b>78,018,284</b>	<b>23,483,499</b>	<b>101,501,783</b>	<b>78,018,284</b>	<b>27,355,682</b>	<b>105,373,966</b>	<b>96,962,577</b>	<b>100,143,083</b>		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	74,054,667	82,329,596	*****	78,018,284	21,369,375	99,387,659	78,018,284	25,194,922	103,213,206	94,848,453	97,982,323		
Unfunded Appropriation			*****		2,114,124	2,114,124		2,160,760	2,160,760	2,114,124	2,160,760		
NON-REVENUE RECEIPTS			*****										
STATE FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>74,054,667</b>	<b>82,329,596</b>	<b>*****</b>	<b>78,018,284</b>	<b>23,483,499</b>	<b>101,501,783</b>	<b>78,018,284</b>	<b>27,355,682</b>	<b>105,373,966</b>	<b>96,962,577</b>	<b>100,143,083</b>		
CESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>74,054,667</b>	<b>82,329,596</b>	<b>*****</b>	<b>78,018,284</b>	<b>23,483,499</b>	<b>101,501,783</b>	<b>78,018,284</b>	<b>27,355,682</b>	<b>105,373,966</b>	<b>96,962,577</b>	<b>100,143,083</b>		

PT 017 DEPARTMENT OF HEALTH  
 FY 645 DEPARTMENT OF HEALTH  
 PRO 362 FEDERAL OPERATIONS

Actual and budgeted positions and appropriation was increased through the use of the Miscellaneous Federal Grant Holding Account provision.

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The negative amount in the Department's priority request for the Operating Expense line item is due to the realignment of the WIC Food Vouchers.

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST		REQUEST		1995-96	1996-97	1995-96	1996-97				
000		FHD	645 362	B	74,054,667 1,098	81,721,601 901	78,018,284 901		78,018,284 901		78,018,284 901		78,018,284 901					
000		FHD	645 362 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,277,255 0		2,922,347 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FHD	645 362 020 08 GENERAL EXPENSE	P09		0	1,122,371 0		1,122,371 0		1,122,371		1,122,371					
The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
				93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
	FHD	645 362 040 00 BUREAU ADMINISTRATION	P09		0	716,635	732,493	716,635	732,493				
					0	25	25	25	25				

The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.

	FHD	645 362 040 01 AREA I	P09		77,362	116,513	118,930	116,513	118,930				
					6	6	6	6	6				

The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.

	FHD	645 362 040 03 AREA III	P09		38,590	57,380	58,568	57,380	58,568				
					3	3	3	3	3				

The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS							
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					ACTUAL 93-94	BUDGETED 94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		FHD	645 362 040 04 AREA IV	P09		15,476 1	22,201 1			22,674 1				22,201 1	22,674 1			
The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.																		
001		FHD	645 362 040 05 AREA V	P09		21,970 1	31,040 1			31,734 1				31,040 1	31,734 1			
The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.																		
001		FHD	645 362 040 06 AREA VI	P09		98,017 6	159,011 7			162,410 7				159,011 7	162,410 7			
The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
001		FHD	645 362 040 07 AREA VII	P09		103,517 6		148,680 6				151,902 6			148,680 6	151,902 6		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.</p>																		
001		FHD	645 362 040 09 AREA IX	P09		57,831 3		81,296 3				83,081 3			81,296 3	83,081 3		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.</p>																		
001		FHD	645 362 040 10 AREA X	P09		69,054 4		98,772 4				100,911 4			98,772 4	100,911 4		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
001		FHD	645 362 040 11 AREA XI	P09		51,721 3		73,056 3			74,635 3				73,056 3	74,635 3		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.</p>																		
001		FHD	645 362 050 10 EPIDEMIOLOGY	P09		0 0		5,200 0			5,200 0				5,200	5,200		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.</p>																		
001		FHD	645 362 051 05 EMERGENCY MEDICAL SERVICES	P09		0 0		3,000 0			3,000 0				3,000	3,000		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.</p>																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
				93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
	FHD	645 362 051 12 EMS 911 GRANT	P09		0	2,000	2,000	2,000	2,000				
The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.													
	FHD	645 362 306 04 FEDERAL GRANT-ORAL REHYDRATION	P09		0	21,050	21,050	11,810	11,810				
The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.													
	FHD	645 362 312 06 MEDICAID	P09		0	1,893	1,893	1,893	1,893				
The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services.													

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		FHD	645 362 314 04 FED'L GRANT	P09		0	12,061				12,061				12,061	12,061		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>																		
001		FHD	645 362 316 02 MCH BLOCK	P09		0	36,944				36,944				36,944	36,944		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>																		
001		FHD	645 362 316 06 MEDICAID (GOOD BEGINNINGS)	P09		13,970	20,443				20,872				20,443	20,872		
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----					
				---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
				93-94	94-95	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97
	FHD	645 362 326 04 FEDERAL GRANT (TITLE X)	P09		12,502 1	18,837 1	19,225 1	18,837 1	19,225 1				
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>													
	FHD	645 362 326 06 MEDICAID	P09		0 0	239,501 0	239,501 0	239,501	239,501				
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>													
	FHD	645 362 336 04 FEDERAL GRANT	P09		47,985 2	132,824 2	134,295 2	115,424 2	116,895 2				
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>													

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ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
01		FHD	645 362 351 04 GRANTS	PD9		0	739,800					739,800			739,800			
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>																		
01		FHD	645 362 353 04 FEDERAL GRANT	PD9		0	150,000					150,000			150,000			
<p>The requested miscellaneous federal grants positions and maintenance/operations appropriation is needed to continue to operate various federally funded services</p>																		
02		FHD	645 362 040 11 AREA XI	PD5		0	15,733					15,733			16,045			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
				-----ACTUAL-----		-----BUDGETED-----		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----	
				93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
FHD	645 362 050 13	HEALTH STATISTICS	P05		0	19,182					19,580			19,182	19,580		
				0	0	1					1			1	1		

This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.

FHD	645 362 051 03	MEDICARE	P05		0	29,623					30,282			29,623	30,282		
				0	0	1					1			1	1		

This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.

FHD	645 362 051 05	EMERGENCY MEDICAL SERVICES	P05		0	31,364					32,066			31,364	32,066		
				0	0	1					1			1	1		

This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.

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ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
02		FHD	645 362 051 06 RURAL HEALTH REVOLVING FUND	P05		0	31,364			32,066					31,364	32,066		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
02		FHD	645 362 051 11 CLIA PROGRAM	P05		0	31,364			32,066					31,364	32,066		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
02		FHD	645 362 304 04 FEDERAL GRANT (C. H. PLAN SYS)	P05		0	36,002			36,820					36,002	36,820		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		FHD	645 362 305 02 MCH BLOCK	P05		0	57,156 1			58,502 1				57,156 1	58,502 1			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
002		FHD	645 362 306 02 MCH BLOCK	P05		0	62,791 2			64,197 2				62,791 2	64,197 2			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
002		FHD	645 362 306 04 FEDERAL GRANT-ORAL REHYDRATION	P05		0	70,500 3			72,014 3				70,500 3	72,014 3			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		FHD	645 362 312 06 MEDICAID	P05		0	33,168			33,915				33,168	33,915			
						0	1			1				1	1			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
002		FHD	645 362 316 02 MCH BLOCK	P05		0	161,863			165,714				161,863	165,714			
						0	3			3				3	3			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
002		FHD	645 362 316 06 MEDICAID (GOOD BEGINNINGS)	P05		0	133,978			136,913				133,978	136,913			
						0	5			5				5	5			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S					
				EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
				ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
		93-94	94-95										
	FHD	645 362 319 06 MEDICAID	P05		0	82,603		84,424		82,603	84,424		
					0	3		3		3	3		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>													
	FHD	645 362 326 04 FEDERAL GRANT (TITLE X)	P05		0	130,442		133,287		130,442	133,287		
					0	5		5		5	5		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>													
	FHD	645 362 327 04 FEDERAL GRANT (TITLE X)	P05		0	33,168		33,915		33,168	33,915		
					0	1		1		1	1		
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>													

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97			
102		FHD	645 362 335 04 FEDERAL GRANT	P05		0		166,451						169,861					
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			
102		FHD	645 362 336 04 FEDERAL GRANT	P05		0		496,496						507,339					
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			
102		FHD	645 362 338 04 FEDERAL GRANT	P05		0		31,364						32,066					
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			

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				-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
				93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
	FHD	645 362 344 04 FEDERAL GRANT	P05	0	0	30,012	30,679	1	1	30,012	30,679	1	1
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>													
	FHD	645 362 347 04 FEDERAL GRANT	P05	0	0	88,869	90,846	3	3	88,869	90,846	3	3
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>													
	FHD	645 362 348 04 FEDERAL GRANT	P05	0	0	33,168	33,915	1	1	33,168	33,915	1	1
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>													

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----						
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
002		FHD	645 362 348 06 MEDICAID	P05		0	56,113				57,353			56,113	57,353				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			
002		FHD	645 362 349 04 FEDERAL GRANT	P05		0	150,700				154,060			150,700	154,060				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			
002		FHD	645 362 353 04 FEDERAL GRANT	P05		0	64,035				65,387			64,035	65,387				
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																			

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					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
02		FHD	645 362 354 04 FEDERAL GRANT	P05		0	36,615		37,448					36,615	37,448			
						0	1		1					1	1			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		
03		FHD	645 362 020 08 GENERAL EXPENSE	P06		0	49,441		49,441					49,441	49,441			
						0	0		0									
<p>Appropriation and positions are requested to expand new federal grant funds the Department expects to receive during the 1995-97 biennium.</p>																		
03		FHD	645 362 050 03 PH SOCIAL SERVICES	P06		0	1,720,695		1,756,547					299,080	304,500			
						0	72		72					10	10			
<p>The Division of Public Health Social Work will contract with the Dept. of Human Services/Div. of Family and Children Services to use Family Preservation/Family Support funding to increase Ark. Dept. of Health social work staff to provide intervention and prevention services to families. A proven method which we will utilize is home visiting. This model has shown to be effective in preventing child abuse and neglect as well as raise the self-esteem of both parents and children. In addition to direct client contact and family intervention, we will work out of clinic and school settings to empower communities. Additional positions: 20 Social Worker II's, 20 Social Services Worker II's, 20 Social Service Aide II's, 10 Clerk Typists. M &amp; O: \$50,000</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
13		FHD	645 362 050 19 HEALTH ED SOS GRANT	P06		0	48,450 1	49,021 1	48,450 1	49,021 1				

Appropriation and positions are requested to expand new federal grant funds the Department expects to receive during the 1995-97 biennium.

13		FHD	645 362 051 06 RURAL HEALTH REVOLVING FUND	P06		0	2,000 0	2,000 0	2,000	2,000				
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Appropriation and positions are requested to expand new federal grant funds the Department expects to receive during the 1995-97 biennium.

13		FHD	645 362 060 32 NEED A NAME FOR THIS COST CENTER	P06		0	1,205,118 36	1,228,870 36	536,402 14	546,040 14				
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The Division of Engineering is requesting appropriation for federal funds anticipated to be awarded by FY 96. Reauthorization of the Safe Drinking Water Act (SDWA) includes proposals to create a State Revolving Fund for Drinking Water to provide capitalization grants to community water systems. Appropriation is requested for 36 positions to provide technical assistance to communities in complying with the SDWA, to provide financial management assistance, and to complete implementation of the SDWA regulations. Appropriation is also needed for training of technical staff, official business travel, and non-capital equipment such as furniture for new staff.

PT 017 DEPARTMENT OF HEALTH  
 FY 645 DEPARTMENT OF HEALTH  
 PRO 362 FEDERAL OPERATIONS  
 RD FHD USPH SERVICE FEDERAL(645)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS					
				EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
				ACTUAL 93-94	BUDGETED 94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
	FHD	645 362 337 04 FEDERAL GRANT	P06		0	8,676,734 0	12,676,734 0	8,676,734	12,676,734				
Appropriation and positions are requested to expand new federal grant funds the Department expects to receive during the 1995-97 biennium.													
	FHD	645 362 339 04 FEDERAL GRANT	P06		0	1,145,044 3	225,708 3	1,092,064 1	171,566 1				
The requested federal grant positions and appropriation are for designing and implementing an electronic benefits transfer system for participants in the Women, Infants and Children (WIC) program.													
	FHD	645 362 344 04 FEDERAL GRANT	P06		0	993,658 8	999,032 8	951,433 6	955,915 6				
The requested federal grant positions and appropriation are for expanding breast and cervical cancer screening services for low income women over 50 years old, statewide.													

017 DEPARTMENT OF HEALTH  
645 DEPARTMENT OF HEALTH  
362 FEDERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

FHD USPH SERVICE FEDERAL(645)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

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The Department of Health's base level request for the Plumbers Licensing program is \$644,335 each year and is funded from special revenue. The program's priority request is for salaries and personal services matching is to restore four positions lost due to the personnel cap and reclassification requests on budgeted positions.

The Executive Recommendation provides the Agency's request.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Health Code: 645	Name: Plumber Licensing Program Code: 363	Name: Apprentice Plumbers Training Code: SHL	BR20	199

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	391,340	411,286	501,215	411,286	92,043	503,329	411,286	104,628	515,914	485,106	486,952		
NUMBER OF POSITIONS	19	17	21	17	4	21	17	4	21	21	21		
PERSONAL SERV MATCHING	116,244	111,048	139,242	111,048	49,722	160,770	111,048	52,087	163,135	138,065	138,412		
OPERATING EXPENSES	28,576	37,140	69,000	37,140	0	37,140	37,140	0	37,140	37,140	37,140		
CONF FEES & TRAVEL	3,922	3,932	3,932	3,932	0	3,932	3,932	0	3,932	3,932	3,932		
INDIRECT COST ALLOCATION	54,412	80,929	80,929	80,929	0	80,929	80,929	0	80,929	80,929	80,929		
<b>TOTAL</b>	<b>594,494</b>	<b>644,335</b>	<b>794,318</b>	<b>644,335</b>	<b>141,765</b>	<b>786,100</b>	<b>644,335</b>	<b>156,715</b>	<b>801,050</b>	<b>745,172</b>	<b>747,365</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	126,741	138,193	*****	141,593		141,593	141,593		141,593	141,593	141,593		
GENERAL REVENUES			*****										
SPECIAL REVENUES	605,946	647,735	*****	644,335	141,765	786,100	644,335	156,715	801,050	745,172	747,365		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>732,687</b>	<b>785,928</b>	<b>*****</b>	<b>785,928</b>	<b>141,765</b>	<b>927,693</b>	<b>785,928</b>	<b>156,715</b>	<b>942,643</b>	<b>886,765</b>	<b>888,958</b>		
EXCESS APPRO/ (FUNDING)	( 138,193 )	( 141,593 )	*****	( 141,593 )		( 141,593 )	( 141,593 )		( 141,593 )	( 141,593 )	( 141,593 )		
<b>TOTAL</b>	<b>594,494</b>	<b>644,335</b>	<b>*****</b>	<b>644,335</b>	<b>141,765</b>	<b>786,100</b>	<b>644,335</b>	<b>156,715</b>	<b>801,050</b>	<b>745,172</b>	<b>747,365</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 363 PLUMBERS LICENSING

APPROPRIATION SUMMARY

BR 215

FUND SHL APPRENTICE PLUMBERS TRAINING-(645)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					ACTUAL	BUDGETED	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		SHL 645 363		B	594,494 19	644,335 17	644,335 17		644,335 17					644,335 17	644,335 17				
000		SHL 645 363 SALARY/MATCHING COST FOR BASE POSITIONS		P13			39,361 0		52,079 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		SHL 645 363 060 05 ENG-PHS FEES/PROTECTIVE		P05		0 0	100,837 4		103,030 4					100,837 4	103,030 4				
This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.																			

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 363 PLUMBERS LICENSING

RANK BY APPROPRIATION  
BR 264

FUND SHL APPRENTICE PLUMBERS TRAINING-(1645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					93-94	94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
							REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
002		SHL	645 363 060 05 ENG-PHS FEES/PROTECTIVE	P11		0		1,567											
						0		0											

The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 363 PLUMBERS LICENSING

RANK BY APPROPRIATION

BR 264

FUND SHL APPRENTICE PLUMBERS TRAINING-(645)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

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The Low Level Radioactive Waste Commission base level is \$75,000 each year and is funded from general revenue and is for the State's contribution to the Low Level Radioactive Waste Compact.

The Executive Recommendation provides for Agency request.

<b>AGENCY</b> Name: Department of Health Code: 645	<b>APPROPRIATION</b> Name: Low Level Radioactive Waste Comm Code: 366	<b>TREASURY FUND</b> Name: State General Services Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  203
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
STATE'S CONTRIBUTION	75,000	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000					
<b>TOTAL</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	75,000	75,000	*****	75,000		75,000	75,000		75,000	75,000	75,000					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>75,000</b>	<b>75,000</b>	<b>*****</b>	<b>75,000</b>		<b>75,000</b>	<b>75,000</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>75,000</b>	<b>75,000</b>	<b>*****</b>	<b>75,000</b>		<b>75,000</b>	<b>75,000</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 366 LOW LEVEL RADIOACTIVE WASTE COMMISSION  
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

204

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

---

The Department of Health's base level request for the Individual Sewage Systems program is \$73,516 each year and is funded from special revenue. The program's priority request for salaries and personal services matching is to restore one Health Sanitarian Program Specialist position lost due to the personnel cap.

The Executive Recommendation provides the Agency's request.

<b><u>AGENCY</u></b> Name: Department of Health Code: 645	<b><u>APPROPRIATION</u></b> Name: Individual Sewage Systems Code: 367	<b><u>TREASURY FUND</u></b> Name: Ind Sewage Disp Sys Imp Code: SSD	<b><u>ANALYSIS OF BUDGET REQUEST</u></b>  BR20	<b><u>PAGE</u></b>  205
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95 AUTHORIZED			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	0	0	22,394	0	22,173	22,173	0	22,727	22,727	22,173	22,727					
NUMBER OF POSITIONS	0	0	1	0	1	1	0	1	1	1	1					
PERSONAL SVC MATCHING	0	0	0	0	7,450	7,450	0	7,555	7,555	7,450	7,555					
OPERATING EXPENSES	12,053	30,258	15,258	30,258	0	30,258	30,258	0	30,258	30,258	30,258					
CONF FEES & TRAVEL	9,035	14,988	14,988	14,988	0	14,988	14,988	0	14,988	14,988	14,988					
PROF FEES & SERVICES	2,535	25,000	46,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000					
CAPITAL OUTLAY	11,608	0	0	0	0	0	0	0	0							
INDIRECT COST ALLOCATION	2,286	3,270	3,270	3,270	0	3,270	3,270	0	3,270	3,270	3,270					
<b>TOTAL</b>	<b>37,517</b>	<b>73,516</b>	<b>101,910</b>	<b>73,516</b>	<b>29,623</b>	<b>103,139</b>	<b>73,516</b>	<b>30,282</b>	<b>103,798</b>	<b>103,139</b>	<b>103,798</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	136,627	143,267	*****	143,267		143,267	143,267		143,267	143,267	143,267					
GENERAL REVENUES			*****													
SPECIAL REVENUES	44,157	73,516	*****	73,516	29,623	103,139	73,516	30,282	103,798	103,139	103,798					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>180,784</b>	<b>216,783</b>	<b>*****</b>	<b>216,783</b>	<b>29,623</b>	<b>246,406</b>	<b>216,783</b>	<b>30,282</b>	<b>247,065</b>	<b>246,406</b>	<b>247,065</b>					
EXCESS APPRO/ (FUNDING)	( 143,267 )	( 143,267 )	*****	( 143,267 )		( 143,267 )	( 143,267 )		( 143,267 )	( 143,267 )	( 143,267 )					
<b>TOTAL</b>	<b>37,517</b>	<b>73,516</b>	<b>*****</b>	<b>73,516</b>	<b>29,623</b>	<b>103,139</b>	<b>73,516</b>	<b>30,282</b>	<b>103,798</b>	<b>103,139</b>	<b>103,798</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 367 INDIVIDUAL SEWAGE SYSTEMS  
 FUND SSD IND SEWAGE DISP SYS IMP-(645)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY  
 BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97				
000		SSD	645 367	B	37,517 0	73,516 0	73,516 0		73,516 0		73,516	73,516						
001		SSD	645 367 060 20 ENVIRONMENTAL PROGRAM SERVICES	P05	0 0	0 1	29,623 1		30,282 1		29,623 1	30,282 1						
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 367 INDIVIDUAL SEWAGE SYSTEMS  
FUND SSD IND SEWAGE DISP SYS IMP-(645)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Health's base level request for Rural Health Services is \$453,604 each year and is funded from the General Improvement Fund. Rural Health Services administers a matching fund (50/50) for county, local, commercial, and non-profit operations for the purpose of assisting in the stabilization of necessary and appropriate community based medical services. The program requests to restore one position lost due to the personnel cap restriction.

The Executive Recommendation provides the Agency's request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u> <b>Name: Department of Health</b> <b>Code: 645</b>	<u>APPROPRIATION</u> <b>Name: Rural Health Services</b> <b>Code: 369</b>	<u>TREASURY FUND</u> <b>Name: Rural Health Services Revolving</b> <b>Code: MRH</b>	<u>ANALYSIS OF BUDGET REQUEST</u> <b>BR20</b>	<u>PAGE</u> <b>208</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	95-96		96-97		96-97		R E C O M M E N D A T I O N S		L E G I S L A T I V E				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 95-96	EXECUTIVE 96-97	LEGISLATIVE 95-96	LEGISLATIVE 96-97			
REGULAR SALARIES	8,065	23,530	46,958	23,530	16,382	39,912	23,530	17,380	40,910	38,721	39,101					
NUMBER OF POSITIONS	1	1	2	1	1	2	1	1	2	2	2					
PERSONAL SERV MATCHING	3,080	6,358	13,440	6,358	7,713	14,071	6,358	7,900	14,258	12,501	12,573					
OPERATING EXPENSES	266	1,500	1,500	1,500	0	1,500	1,500	0	1,500	1,500	1,500					
CONF FEES & TRAVEL	0	1,057	1,057	1,057	0	1,057	1,057	0	1,057	1,057	1,057					
PROF FEES & SERVICES	0	3,147	3,147	3,147	0	3,147	3,147	0	3,147	3,147	3,147					
GRANTS/AIDS	126,474	418,012	431,769	418,012	0	418,012	418,012	0	418,012	418,012	418,012					
<b>TOTAL</b>	<b>137,885</b>	<b>453,604</b>	<b>497,871</b>	<b>453,604</b>	<b>24,095</b>	<b>477,699</b>	<b>453,604</b>	<b>25,280</b>	<b>478,884</b>	<b>474,938</b>	<b>475,390</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
General Improvement Fund	137,885	453,604	*****	453,604	24,095	477,699	453,604	25,280	478,884	474,938	475,390					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>137,885</b>	<b>453,604</b>	<b>*****</b>	<b>453,604</b>	<b>24,095</b>	<b>477,699</b>	<b>453,604</b>	<b>25,280</b>	<b>478,884</b>	<b>474,938</b>	<b>475,390</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>137,885</b>	<b>453,604</b>	<b>*****</b>	<b>453,604</b>	<b>24,095</b>	<b>477,699</b>	<b>453,604</b>	<b>25,280</b>	<b>478,884</b>	<b>474,938</b>	<b>475,390</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 369 RURAL HEALTH SERVICES

APPROPRIATION SUMMARY

BR 215

FUND MRH RURAL HEALTH SERV REVOLVING-(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---		---BUDGETED---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		HRH	645 369	B	137,885 1	453,604 1	453,604 1		453,604 1					453,604 1	453,604 1				
000		HRH	645 369 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,761 0		3,494 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		HRH	645 369 051 06 RURAL HEALTH REVOLVING FUND	P05		0 0	21,334 1		21,786 1					21,334 1	21,786 1				
This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.																			

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 369 RURAL HEALTH SERVICES

FUND MRH RURAL HEALTH SERV REVOLVING-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Health's base level request for Heating, Ventilation, Air Conditioning and Refrigeration is \$617,959 each year and is funded from Special Revenue. This program, established by the 1991 Legislature, licenses all individuals who perform work associated with heating/ventilation, air conditioning and refrigeration. The program which currently has seventeen positions authorized, is requesting the restoration of two positions and six new positions (five HVACR mechanical inspectors and one attorney) for additional statewide inspections, investigation, training, educational services, and to provide legal support necessary for the HVACR Board to proceed with administrative hearings as well as to provide legal guidance to staff when necessary. In addition, operating expenses of \$7,500 each year is requested for business travel. Conference Fees and Travel of \$1,000 each year is requested. Capital Outlay of \$60,000 each year to purchase vehicles and reclassification requests on budgeted positions is also in the priority request.

The Executive Recommendation provides the Agency's request with the exception of the attorney position which was not recommended. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u> Name: Department of Health Code: 645	<u>APPROPRIATION</u> Name: Heating, Vent, Air Cond & Refrig. Code: 371	<u>TREASURY FUND</u> Name: Heat Air Condtnng Refrigeration Code: SHA	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 211
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	211,192	334,265	351,149	334,265	178,942	513,207	334,265	191,777	526,042	466,886	470,204		
NUMBER OF POSITIONS	18	17	19	17	8	25	17	8	25	24	24		
PERSONAL SERV MATCHING	64,752	90,252	106,485	90,252	85,565	175,817	90,252	87,974	178,226	138,175	138,799		
OPERATING EXPENSES	37,452	79,600	105,249	79,600	7,500	87,100	79,600	7,500	87,100	87,100	87,100		
CONF FEES & TRAVEL	2,830	3,000	3,000	3,000	1,000	4,000	3,000	1,000	4,000	4,000	4,000		
PROF FEES & SERVICES	5,935	50,000	400,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
CAPITAL OUTLAY	97,319	50,000	50,000	0	60,000	60,000	0	60,000	60,000	60,000	60,000		
INDIRECT COST ALLOCATION	23,992	60,842	61,342	60,842	0	60,842	60,842	0	60,842	60,842	60,842		
<b>TOTAL</b>	<b>443,472</b>	<b>667,959</b>	<b>1,077,225</b>	<b>617,959</b>	<b>333,007</b>	<b>950,966</b>	<b>617,959</b>	<b>348,251</b>	<b>966,210</b>	<b>867,003</b>	<b>870,945</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,173,305	1,645,272	*****	1,645,872		1,645,872	1,363,465		1,363,465	1,645,872	1,447,428		
GENERAL REVENUES			*****										
SPECIAL REVENUES	915,439	668,559	*****	335,552	333,007	668,559	320,308	348,251	668,559	668,559	668,559		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,088,744	2,313,831	*****	1,981,424	333,007	2,314,431	1,683,773	348,251	2,032,024	2,314,431	2,115,987		
EXCESS APPRO/ (FUNDING)	( 1,645,272 )	( 1,645,872 )	*****	( 1,363,465 )		( 1,363,465 )	( 1,065,814 )		( 1,065,814 )	( 1,447,428 )	( 1,245,042 )		
TOTAL	443,472	667,959	*****	617,959	333,007	950,966	617,959	348,251	966,210	867,003	870,945		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 371 HEATING, VENTILATION, AIR CONDITIONING & REFRIGERATION PROG

APPROPRIATION SUMMARY

BR 215

FUND SHA HEAT AIR CONDNG REFRIGTR-(645)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY94.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		SHA	645 371	B	443,472 18	667,959 17	617,959 17			617,959 17			617,959 17		617,959 17			
000		SHA	645 371 SALARY/MATCHING COST FOR BASE POSITIONS	P13			45,385 0			55,805 0								
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																		
001		SHA	645 371 060 28 PROTECTIVE HEALTH CODES-HVACR	P05		0 0	48,094 2			49,131 2			48,094 2		49,131 2			
<p>This priority is to request that positions approved for use during 94-95 be reestablished for the 96-97 biennium. The agency is requesting appropriations but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs. This flexibility is especially critical with the uncertainties in program direction due to health care reform.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 371 HEATING, VENTILATION, AIR CONDITIONING & REFRIGERATION PROG

RANK BY APPROPRIATION

BR 264

FUND SHA HEAT AIR CONDNG REFRIGTR-(645)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
02		SHA	645 371 060 28 PROTECTIVE HEALTH CODES-HVACR	P07		0	238,134			241,888				200,950	203,855			
<p>The Heating, Ventilation, Air Conditioning and Refrigeration (HVACR) Program is requesting appropriation for five HVACR Mechanical Inspectors to be placed statewide for additional inspection, investigation, training and education services. Appropriation for one attorney is also needed to provide the legal support necessary for the HVACR Board to proceed with administrative hearings as well as to provide legal guidance to staff when necessary. Appropriation is also requested for vehicles, gasoline, official business travel and training for the new inspection staff, and official business travel for the attorney.</p>																		
03		SHA	645 371 060 28 PROTECTIVE HEALTH CODES-HVACR	P11		0	1,394			1,427								
<p>The reclassification and upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 PRO 371 HEATING, VENTILATION, AIR CONDITIONING & REFRIGERATION PROG  
 FUND SHA HEAT AIR CONDNG REFRIGTR-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

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The Department of Health's base level request for the Alcohol and Drug Abuse Prevention - Law Enforcement and Prosecuting Program is \$427,500 each year and is funded from penalties assessed for substance abuse violations authorized by Act 1061 of 1991.

The Executive Recommendation provides the Agency's request.

<u>AGENCY</u> Name: Department of Health Code: 645	<u>APPROPRIATION</u> Name: Alcohol and Drug Abuse Prev -Law Enfor. Code: 417	<u>TREASURY FUND</u> Name: Drug Abuse Prev & Treatment Code: MDA	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 215
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
EDUC/PREVENTION/TREATMENT	75,000	427,500	450,000	427,500	0	427,500	427,500	0	427,500	427,500	427,500		
<b>TOTAL</b>	<b>75,000</b>	<b>427,500</b>	<b>450,000</b>	<b>427,500</b>	<b>0</b>	<b>427,500</b>	<b>427,500</b>	<b>0</b>	<b>427,500</b>	<b>427,500</b>	<b>427,500</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
Miscellaneous Fund	75,000	427,500	*****	427,500		427,500	427,500		427,500	427,500	427,500		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>75,000</b>	<b>427,500</b>	<b>*****</b>	<b>427,500</b>		<b>427,500</b>	<b>427,500</b>		<b>427,500</b>	<b>427,500</b>	<b>427,500</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>75,000</b>	<b>427,500</b>	<b>*****</b>	<b>427,500</b>		<b>427,500</b>	<b>427,500</b>		<b>427,500</b>	<b>427,500</b>	<b>427,500</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 417 ALCOHOL AND DRUG ABUSE PREVENTION -- LAM ENF & PROSEC PROG

APPROPRIATION SUMMARY

BR 215

FUND MDA DRUG ABUSE PREV & TREATMENT-(1645)

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

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The Department of Health's base level request for construction, renovation or other expansion of approved local health unit facilities in this state is \$2,850,000. Funding is provided by the proceeds received from birth and death certificates.

The Executive Recommendation provides the Agency's request.

<u>AGENCY</u> Name: Department of Health Code: 645	<u>APPROPRIATION</u> Name: Hlth Bldg and Local Hlth Grant Trust Code: 803	<u>TREASURY FUND</u> Name: Health Bldg & Local GR Trust Code: THL	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 217
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	464,108	2,850,000	3,000,000	2,850,000	0	2,850,000	2,850,000	0	2,850,000	2,850,000	2,850,000		
<b>TOTAL</b>	<b>464,108</b>	<b>2,850,000</b>	<b>3,000,000</b>	<b>2,850,000</b>	<b>0</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>0</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,017,659	1,197,910	*****	1,197,910		1,197,910	1,197,910		1,197,910	1,197,910	1,197,910		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Fund	644,359	2,850,000	*****	2,850,000		2,850,000	2,850,000		2,850,000	2,850,000	2,850,000		
TOTAL FUNDING	1,662,018	4,047,910	*****	4,047,910		4,047,910	4,047,910		4,047,910	4,047,910	4,047,910		
EXCESS APPRO/ (FUNDING)	( 1,197,910 )	( 1,197,910 )	*****	( 1,197,910 )		( 1,197,910 )	( 1,197,910 )		( 1,197,910 )	( 1,197,910 )	( 1,197,910 )		
<b>TOTAL</b>	<b>464,108</b>	<b>2,850,000</b>	<b>*****</b>	<b>2,850,000</b>		<b>2,850,000</b>	<b>2,850,000</b>		<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 803 HEALTH BUILDING AND LOCAL HEALTH GRANT TRUST

APPROPRIATION SUMMARY

BR 215

FUND T11L HEALTH BLDG & LOCAL GR TRUST-(1645)

ARKANSAS BUDGET SYSTEM

01                    02                    03                    04                    05                    06                    07                    08                    09                    10                    11                    12                    13                    14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
PERSONAL SERV MATCHING	0	0	11,500	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	11,500	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 364 OFFICE OF RURAL HEALTH SERVICES  
 FUND BAA PUBLIC HEALTH FUND(645)

APPROPRIATION SUMMARY

BR 215



ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	14,250	14,250	15,000	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	14,250	14,250	15,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	14,250	14,250	*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	14,250	14,250	*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	14,250	14,250	*****										

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 372 OFFICE OF EMERGENCY SERVICES GRANTS

APPROPRIATION SUMMARY

BR 215

FUND MNP NUCLEAR PLANNING AND RESPONSE(645)