

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

**CHANGE 01 – COMMUNITY HEALTH ASSESSMENT**

Implementation of a community health assessment and improvement process was outlined as high priority in the Department's strategic planning process. This initiative, the Arkansas Hometown Health Improvement Project, will enable the Department to partner with individual communities to assess and improve their community's health through a collaborative process. The Department will provide data, technical assistance, training and tools to communities to help them build community health coalitions, assess health status, prioritize communities health issues and implement locally-developed interventions and strategies. This process will meet health needs, improve health status and strengthen essential public health functions in individual communities statewide.

**CHANGE 02 – IMMUNIZATIONS**

Resources for immunizations need to be increased to prevent and control the occurrence of chicken pox (varicella), measles, and other communicable diseases and to meet and maintain the Year 2000 immunization goals. In addition, support is needed to maintain data quality in the statewide immunization registry and provide private providers as they use the registry. Funds are requested for: extra help/temporary staff to implement new age groups and vaccines and to provide immunizations during peak seasons; travel to utilize existing staff in short-staffed clinics and to work with private providers; contracts for technical support for physicians using the registry and for ongoing quality assurance of data.

**CHANGE 03 – RESPONSIVENESS CAPACITY**

This request is for appropriation only. The Department needs flexibility to respond to performance measures and implement programmatic changes as identified through the strategic planning process. The request provides flexibility as divisions/areas adjust programs, staffing levels to meet federal and state legislative mandates and policy changes, and to respond to market driven forces impacting public health. It also provides the department the capacity to develop infrastructure supporting various activities such as welfare reform, partnerships with other state agencies; stimulation and support of local initiatives/partnerships, and efforts to coordinate these initiatives/partnerships with the Department's Community Needs Assessment and health improvement strategies.

**CHANGE 04 – REESTABLISHED POSITIONS**

This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:

- More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.

<p><b>AGENCY</b> Arkansas Department of Health</p>	<p><b>DIRECTOR</b> George Harper, Acting Director <i>George Harper by Paul David Atkins</i></p>	<p><b>AGENCY PROGRAM COMMENTARY</b> BR21</p>	<p><b>PAGE</b> 100</p>
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**ARKANSAS BUDGET SYSTEM  
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- Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position and become eligible to move to a higher grade when required experience and competencies are met.

**CHANGE 06 – APPROPRIATION ONLY (IN-HOME SERVICES)**

This request is for appropriation only to enable the Section of In-Home Services to reestablish existing positions and to expend funds collected through reimbursements. The positions are to be used to continue providing nursing and support services. This request also authorizes purchase of equipment to be used by nursing personnel to enhance patient care services.

**CHANGE 07 – APPROPRIATION ONLY/SPECIAL AND FEDERAL GRANTS**

The Department requests appropriation only to enable program to expend special revenues projected for collection in the next biennium and to expend federal grant funds. Special revenues are generated by licenses, permits and service fees as well as private foundation grants and anticipated federal funding allocations. Changes in programs' needs and expansion of services necessitate the realignment of appropriation in some areas and increased appropriation in others.

**CHANGE 08 – INFORMATION TECHNOLOGY SERVICES**

A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. The request reflects estimated expenditures needed to support this transition and includes: Expanded staffing for data integration; professional services contracts for training and maintenance; software and hardware for overall system development and for expansion in the field; and maintenance of the current system during transition.

**CHANGE 09 – CAREER LADDER**

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for a statewide career ladder program initiated

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on June 17, 1998. The flexibility afforded by this series of request will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.

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DEPARTMENT OF HEALTH  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 15,354,361	\$ 37,883,209	\$ 23,957,729	\$ 77,195,299	\$ 2,636,491	\$ 12,081,732	\$ 14,718,223	\$ 62,477,076

Revenues				Expenditures					Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 50,528,369	\$ 77,081,215	\$ 98,278,091	\$ 1,320,875	\$ 227,208,550	\$ 102,420,507	\$ 72,539,598	\$ 1,851,303	\$ 48,653,335	\$ 225,464,743	\$ 1,036,47

Findings

1. UNACCOUNTED FOR FUNDS - During the year ended June 30, 1997 and subsequent months, the Agency discovered and investigated three (3) instances of unaccounted for funds. These incidents are summarized below and detailed at Schedule 9.

Location	Incident	Funds	Amount
Mississippi County Health Unit, Blytheville	11-26-97	Theft of change funds	\$ 10.00
Division of Public Health Laboratories, Little Rock	04-08-97	Theft of petty cash funds	50.00
Perry County Health Unit, Perryville	05-12-97	Theft of change funds	<u>40.00</u>
Net Unrecovered Amount			<u>\$100.00</u>

2. BURGLARIES - During the audit of the Department of Health for the period July 1, 1996 to June 30, 1997, the Agency reported two (2) burglaries in which three (3) items of fixed assets valued at \$8,561.34 were taken. Investigations were performed on these incidents by Agency personnel and local law enforcement officers, and reports of the incidents were prepared. In both the instances, the investigations were inconclusive as to the identity of the burglar. These incidents are detailed at Schedule 10.
3. PETTY CASH AND CHANGE FUNDS - The Agency does not maintain an adequate accounting record of the petty cash and change funds located throughout the Agency. A general ledger should be maintained to provide internal control and accountability over these funds.

Recommendations

1. Our findings in these matters are being reported in accordance with Ark. Cod Ann. 10-4-111 and 21-2-708.
2. Our findings in these matters are being reported in accordance with Ark. Cod Ann. 10-4-111 and 21-2-708.
3. Establish general ledger control over petty cash and change funds.

DEPARTMENT OF HEALTH  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1997

Findings (Continued)

4. (RECEIPTING PROCEDURES - The Agency collects and records cash for various fees, licenses, permits and cost reimbursements in several different locations throughout the Central office complex. The Agency utilizes several methods of recording income, including prenumbered manual and computer generated receipts, and receipt logs. All income items are subsequently delivered to accounting for further processing and deposit. The Agency's internal control structure for processing income was inadequate and not committed to writing in most areas and as a result, the following internal control weaknesses were noted:)
- A. (Cash income items are not always recorded using the receipting methods described above. Some income items are only supported by memorandum.)
- B. (Duties connected with cash receipting are not always segregated to the extent possible. Employees opening mail and recording mail logs have access to customer records, record accounts receivable and prepare collections for deposit.)
- C. Some records and documents are produced and issued as a result of applications and fees received by the Agency. The value of records and documents issued as a result of this process are not always independently reconciled to amounts recorded as collected.
- D. (Receipt records are not always reconciled to deposits. Where reconciliation procedures do exist, unreconciled differences were not always traced to a conclusion.)

Recommendations (Continued)

4. Agency management periodically review the receipting function to ensure controls are adequate and that approved policies and procedures are being followed by all personnel.

Audited by Division of Legislative Audit  
SA1764597

( ) Noted in previous year's audit report.

ARKANSAS BUDGET SYSTEM  
 EMPLOYMENT SUMMARY  
 AS REQUIRED BY ACT 358 OF 1993  
 (A.C.A 19-4-307)

AGENCY TITLE      645 - DEPARTMENT OF HEALTH

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>426</u>	<u>1,956</u>	<u>2,382</u>	<u>83%</u>
BLACK EMPLOYEES	<u>59</u>	<u>413</u>	<u>472</u>	<u>16%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>7</u>	<u>22</u>	<u>29</u>	<u>1%</u>
TOTAL EMPLOYED AS OF      08/08/98			<u>501</u>	<u>17%</u>
DATE			TOTAL MINORITIES	
			<u>2,883</u>	<u>100%</u>
			TOTAL EMPLOYEES	

George Harper  
 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION**  
AS OF JUNE 30, 1998

**AGENCY: ARKANSAS DEPARTMENT OF HEALTH (645)**

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Drug Precursor (163)	\$421.10	Savings	One Bank, LR	A.C.A. 5-64-415 establishes the Agency can use funds collected to carry on the function of the program.
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> A.C.A. 5-64-415 authorizes the agency to collect annual licenses fee and a reasonable amount to dispose of forfeited controlled substance or drug precursor.
				<b>REVENUE RECEIPTS CYCLE:</b> Fees are collected throughout the year.
				<b>FUND BALANCE UTILIZATION:</b> Funds are collected on an irregular basis throughout the year. Since collections cannot be accurately projected, these funds are not used for on-going expenses.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Group Home (163)	\$18,312.74	Checking	Nation's Bank, LR	Federal Regulations Title XIX, PHS Act/45 CFR Part 98 Subpart II & III, B 96.129 Establishes the use of Federal Funds to be set aside for loans to Group Homes in which recovering substance abusers may reside.
	\$75,000.00	CD	Nation's Bank, LR	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> Federal Regulations Title XIX, PHS Act/45 CFR Part 98 Subpart II & III, B authorizes the Agency to assess and collect loan payments and reasonable penalties.
				<b>REVENUE RECEIPTS CYCLE:</b> Loans are to be repaid monthly within a 2 year period.
				<b>FUND BALANCE UTILIZATION:</b> Loans to Group Homes in which recovering substance abusers may reside.

## CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

**AGENCY: ARKANSAS DEPARTMENT OF HEALTH (645)**

ACCOUNT INFORMATION				<b>STATUTORY/OTHER RESTRICTIONS ON USE:</b> Federal Grant from USDA, Child Nutrition Act of 1966, and 7CFR, Parts 246, 3015, 3051, and 3016 established that the Agency can use funds to operate the Women, Infant, Children's program.
FUND ACCT.	BALANCE	TYPE	LOCATION	
Women, Infant, and Children (163)	\$1,064.47	Checking	One Bank, LR	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>  <b>REVENUE RECEIPTS CYCLE:</b> Same day line of credit draws are made for dollar amount needed to expense instruments presented for payment.
	\$7,195.16	Checking	Security State Bank, Howard Lake, MN	
ACCOUNT INFORMATION				<b>STATUTORY/OTHER RESTRICTIONS ON USE:</b> Federal Grant from USDA, 7 CFR Part 248 establishes the WIC Farmer's Market Nutrition Program that issues negotiable instruments for the purchase of fruits and vegetables foods from Farmer's Markets.
FUND ACCT.	BALANCE	TYPE	LOCATION	
Farmer's Market (163)	\$1,828.00	Checking	Security State Bank, Howard Lake, MN	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>  <b>REVENUE RECEIPTS CYCLE:</b> Same day line of credit draws are made for dollar amount needed to expense instruments presented for payment.

**CASH FUND BALANCE DESCRIPTION**  
AS OF JUNE 30, 1998

**AGENCY**

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Robert Wood Johnson - Health Statistic (502)	\$75,570.59	Checking	One Bank, LR	Non-Federal Grant from Robert Wood Johnson Foundation. Funding to be used according to RWJ's award restrictions.
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>
				<b>REVENUE RECEIPTS CYCLE:</b> Funds in the amount of award were received at the beginning of the project.
				<b>FUND BALANCE UTILIZATION:</b> Project has been completed. Remaining funds will be returned to RWJ in FY 1999.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Robert Wood Johnson - Miller County Child Health (502)	\$24,078.61	Checking	Mercantile Bank, LR	Non-Federal Grant from Robert Wood Johnson Foundation. Funding to be used according to RWJ's award restrictions.
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>
				<b>REVENUE RECEIPTS CYCLE:</b> Initial disbursement at the start of the program, subsequent payment are received on a reimbursement basis.
				<b>FUND BALANCE UTILIZATION:</b> Payment of a sub-grant award to Miller County Child Health.

## CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

**AGENCY: ARKANSAS DEPARTMENT OF HEALTH (645)**

ACCOUNT INFORMATION				<b>STATUTORY/OTHER RESTRICTIONS ON USE:</b> Act 768 of 1997, Section 24 establishes the use of a cash fund to return fees collected for Vital Statistic Records that are unable to be released or located.
FUND ACCT.	BALANCE	TYPE	LOCATION	
Health Building Refunds and Claims (509)	\$7,602.60	Checking	Simmons First National, Pine Bluff	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>  <b>REVENUE RECEIPTS CYCLE:</b> Funds in the amount of refunds to be made are deposited on a weekly basis from the assigned day Vital Statistic's receipts.
ACCOUNT INFORMATION				<b>FUND BALANCE UTILIZATION:</b> A fund balance exist due to outstanding checks. All deposits are made for the required amount to be refunded.
FUND ACCT.	BALANCE	TYPE	LOCATION	<b>STATUTORY/OTHER RESTRICTIONS ON USE:</b> Non-Federal Grant from Arkansas Safe Kids Coalition. Funding to be used according to ASKC's award restrictions.
Arkansas Safe Kids (163)	\$2,611.79	Checking	Pulaski Bank, LR	
				<b>FUND BALANCE UTILIZATION:</b> Disbursements are made for specific program objectives.

# ARKANSAS BUDGET SYSTEM

## DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Health (645)		1997-99 Expenditures				1999-01 Biennium Request				1999-01 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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
B44	Health Building - Refunds & Claims - Cash	4686	0	45125	0	45125	0	45125	0	45125	0	45125	0
B70	Miller County Child Health - Cash	83,411	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
B72	WIC Food Instruments - Cash	48,024,472	0	47,311,375	0	48,308,984	0	48,310,375	0	48,308,984	0	48,310,375	0
1RH	Nuclear Planning and Response Teams	763,096	11	890,501	11	877,521	11	888,716	11	877,521	11	888,716	11
106	Emergency Medical Svc and Trauma	0	0	475,000	0	725,000	0	725,000	0	475,000	0	475,000	0
107	Breast Cancer Control	51,761	2	4,316,184	3	4,349,003	6	4,353,083	6	4,349,003	6	4,353,083	6
119	Mainstream	30,000	0	95,000	0	0	0	0	0	0	0	0	0
2HN	Home Health Program	58,045,037	1,031	58,795,760	966	68,635,613	1,025	69,837,768	1,025	67,060,941	966	68,118,556	966
2HQ	Milk Inspection Program	490,577	10	546,310	9	704,928	10	704,974	10	660,034	9	658,912	9
205	Pharmacy Services and Drug Control	51,354	2	121,849	2	132,612	2	133,747	2	132,612	2	133,747	2
361	State Operations	56,661,114	1,209	60,770,948	1,135	74,597,907	1,239	78,688,779	1,239	65,734,268	1,147	67,036,189	1,147
362	Federal Operations	58,277,343	978	61,204,460	904	71,283,741	1,008	72,028,206	1,008	71,143,982	1,008	71,885,050	1,008
363	Plumbers Licensing	653,516	17	734,753	16	854,150	19	872,040	19	773,810	16	789,798	16
364	Youth Violence Prevention	386,977	2	457,416	2	460,616	2	462,614	2	460,616	2	462,614	2
366	Low Level Radioactive Waste Commission	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
367	Individual Sewage Systems	56,414	0	107,389	0	191,639	0	191,639	0	139,139	0	139,139	0
369	Rural Health Services	231,610	0	389,462	0	1,039,462	0	1,089,462	0	1,039,462	0	1,089,462	0
371	Heating, Ventilation, A/C, & Refrigeration	718,054	20	896,939	23	1,019,300	25	1,039,845	25	959,594	23	978,831	23
417	Acohol and Drug Abuse Prevention	385,818	0	385,818	0	475,818	0	475,818	0	475,818	0	475,818	0
549	Health Facility Services	18,335	1	91,128	2	200,292	4	208,753	4	200,292	4	208,753	4
550	Health Facility Services - Contingent	6,688	0	32,788	0	16,788	0	16,788	0	16,788	0	16,788	0
753	Unwed Birth & Teenage Pregnancy Prevent.	192,115	0	988,665	0	988,665	0	988,665	0	988,665	0	988,665	0
803	Health Bldg & Local Health Grant Trust	678,647	0	2,572,125	0	2,572,125	0	2,572,125	0	2,572,125	0	2,572,125	0
<b>TOTALS</b>		<b>\$225,886,025</b>	<b>3,283</b>	<b>\$241,353,995</b>	<b>3,073</b>	<b>\$277,604,289</b>	<b>3,351</b>	<b>\$283,758,522</b>	<b>3,351</b>	<b>\$266,538,779</b>	<b>3,194</b>	<b>\$269,751,746</b>	<b>3,194</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		\$9,265,163	3.9%	\$12,586,236	5.0%	\$11,191,903	3.9%	\$9,332,251	3.2%	\$11,191,903	4.1%	\$8,822,297	3.2%
General Revenues		52,149,199	21.9%	54,609,151	21.6%	61,404,156	21.4%	65,726,439	22.6%	57,442,620	20.9%	58,682,129	21.3%
Special Revenues		10,908,664	4.6%	13,111,775	5.2%	13,692,342	4.8%	13,692,388	4.7%	13,594,948	4.9%	13,593,826	4.9%
Federal Funds		106,301,815	44.6%	108,515,835	43.0%	119,592,725	41.7%	120,338,581	41.3%	119,452,966	43.4%	120,195,425	43.5%
Home Health Reimbursements		56,817,429	23.8%	58,053,932	23.0%	67,893,785	23.6%	69,095,940	23.7%	66,319,113	24.1%	67,376,728	24.4%
Merit Adjustment Fund				266,569	0.1%								
Unfunded Appropriation				1,087,362	0.4%	8,272,085	2.9%	8,042,672	2.8%	3,119,982	1.1%	3,184,392	1.2%
Entergy Assessment		763,096	0.3%	890,501	0.4%	877,521	0.3%	888,716	0.3%	877,521	0.3%	888,716	0.3%
Cash Funds		51,647	0.0%	97,000	0.0%	97,000	0.0%	97,000	0.0%	97,000	0.0%	97,000	0.0%
Miscellaneous Fund		2,215,248	0.9%	3,327,537	1.3%	3,915,023	1.4%	3,973,484	1.4%	3,265,023	1.2%	3,273,484	1.2%
<b>Total Funding</b>		<b>238,472,261</b>	<b>100.0%</b>	<b>252,545,898</b>	<b>100.0%</b>	<b>286,936,540</b>	<b>100.0%</b>	<b>291,187,471</b>	<b>100.0%</b>	<b>275,361,076</b>	<b>100.0%</b>	<b>276,113,997</b>	<b>100.0%</b>
Excess Appro./ (Funding)		(12,586,236)		(11,191,903)		(9,332,251)		(7,428,949)		(8,822,297)		(6,362,251)	
<b>TOTAL</b>		<b>\$225,886,025</b>		<b>\$241,353,995</b>		<b>\$277,604,289</b>		<b>\$283,758,522</b>		<b>\$266,538,779</b>		<b>\$269,751,746</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF HEALTH (645)				GEORGE HARPER, ACTING DIRECTOR					BR 40 <span style="float: right; font-size: 1.2em;">110</span>				

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
<b>Department of Health (645)</b>												
Administration	\$3,287,826	64	\$5,731,457	89	\$6,549,896	91	\$6,653,546	91	\$6,543,211	89	\$6,646,676	89
Administrative Support	8,705,983	76	9,436,866	68	9,785,921	71	9,850,842	71	9,774,822	68	9,839,428	68
In-Home Services	58,075,089	1,031	58,856,248	966	68,615,446	1,025	69,805,653	1,025	67,088,156	966	68,135,058	966
Health Programs/Comm. Health	108,760,141	1,475	116,092,106	1,321	124,172,731	1,409	125,355,920	1,409	123,709,886	1,391	124,949,301	1,391
Health Resources	9,115,167	166	10,498,871	166	12,087,925	176	12,313,740	176	11,829,097	172	12,054,655	172
Environmental Health	20,948,406	430	22,130,319	426	26,833,013	479	27,328,936	479	26,223,051	462	26,704,169	462
Alcohol & Drug Abuse Prevention	16,993,413	41	18,608,128	37	19,856,510	41	19,900,659	41	19,855,022	37	19,899,128	37
Community Health Improvement					648,698	19	927,905	19	0	0	0	0
Immunization					259,859	1	260,522	1	259,859	1	260,522	1
Responsiveness Capacity					5,103,615	31	4,862,990	31	0	0	0	0
Information Technology					3,690,675	8	6,497,809	8	1,255,675	8	1,262,809	8
<b>TOTALS</b>	<b>\$225,886,025</b>	<b>3,283</b>	<b>\$241,353,995</b>	<b>3,073</b>	<b>\$277,604,289</b>	<b>3,351</b>	<b>\$283,758,522</b>	<b>3,351</b>	<b>\$266,538,779</b>	<b>3,194</b>	<b>\$269,751,746</b>	<b>3,194</b>
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Fund Balances	\$9,265,163	3.9%	\$12,586,236	5.0%	\$11,191,903	3.9%	\$9,332,251	3.2%	\$11,191,903	4.1%	\$8,822,297	3.2%
General Revenues	52,149,199	21.9%	54,609,151	21.6%	61,404,156	21.4%	65,726,439	22.6%	57,442,620	20.9%	58,682,129	21.3%
Special Revenues	10,908,664	4.6%	13,111,775	5.2%	13,692,342	4.8%	13,692,388	4.7%	13,594,948	4.9%	13,593,826	4.9%
Federal Funds	106,301,815	44.6%	108,515,835	43.0%	119,592,725	41.7%	120,338,581	41.3%	119,452,966	43.4%	120,195,425	43.5%
Home Health Reimbursements	56,817,429	23.8%	58,053,932	23.0%	67,893,785	23.6%	69,095,940	23.7%	66,319,113	24.1%	67,376,728	24.4%
Unfunded Appropriation			1,087,362	0.4%	8,272,085	2.9%	8,042,672	2.8%	3,119,982	1.1%	3,184,392	1.2%
Entergy Assessment	763,096	0.3%	890,501	0.4%	877,521	0.3%	888,716	0.3%	877,521	0.3%	888,716	0.3%
Merit Adjustment			266,569	0.1%								
Cash Funds	51,647	0.0%	97,000	0.0%	97,000	0.0%	97,000	0.0%	97,000	0.0%	97,000	0.0%
Miscellaneous Fund	2,215,248	0.9%	3,327,537	1.3%	3,915,023	1.4%	3,973,484	1.4%	3,265,023	1.2%	3,273,484	1.2%
<b>Total Funding</b>	<b>238,472,261</b>	<b>100.0%</b>	<b>252,545,898</b>	<b>100.0%</b>	<b>286,936,540</b>	<b>100.0%</b>	<b>291,187,471</b>	<b>100.0%</b>	<b>275,361,076</b>	<b>100.0%</b>	<b>276,113,997</b>	<b>100.0%</b>
Excess Appro./ (Funding)	(12,586,236)		(11,191,903)		(9,332,251)		(7,428,949)		(8,822,297)		(6,362,251)	
<b>TOTAL</b>	<b>\$225,886,025</b>		<b>\$241,353,995</b>		<b>\$277,604,289</b>		<b>\$283,758,522</b>		<b>\$266,538,779</b>		<b>\$269,751,746</b>	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
DEPARTMENT OF HEALTH (645)					MR. GEORGE HARPER, ACTING DIRECTOR				BR 22			

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

The Department of Health's Base Level request for refunds and claims is \$45,125 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 Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health  Code: 645	Name: Health Building - Refunds and Claims  Code: B44	Name: Health Bldg Comm Certificates (645)  Code: 509	BUDGET REQUEST  BR20	112

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REFUNDS/REIMBURSEMENTS	4,686	45,125	47,500	45,125	0	45,125	45,125	0	45,125	45,125	45,125					
<b>TOTAL</b>	4,686	45,125	47,500	45,125	0	45,125	45,125	0	45,125	45,125	45,125					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	7,962	8,192	*****	10,067		10,067	11,942		11,942	10,067	11,942					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	4,916	47,000	*****	47,000		47,000	47,000		47,000	47,000	47,000					
OTHER			*****													
TOTAL FUNDING	12,878	55,192	*****	57,067		57,067	58,942		58,942	57,067	58,942					
EXCESS APPRO/ (FUNDING)	( 8,192)	( 10,067)	*****	( 11,942)		( 11,942)	( 13,017)		( 13,017)	( 11,942)	( 13,017)					
<b>TOTAL</b>	4,686	45,125	*****	45,125		45,125	45,125		45,125	45,125	45,125					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO B44 HEALTH BUILDING -- REFUNDS AND CLAIMS -- CASH  
 FUND 509 HEALTH BLDG COMM CERTIFICATES(645)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

The Department of Health's Change Level request for Grants for the Miller County Child Health program is \$50,000 each year and is currently authorized through the Department of Finance and Administration's cash fund holding account funded from a Robert Wood Johnson Grant. This program's objective is to carryout a three year grant to develop comprehensive, coordinated, community-based services for pregnant and parenting teens, children with emotional disturbances, and children in foster care or in imminent risk of foster care in Miller County.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health  Code: 645	Name: Miller County Child Health  Code: B70	Name: Robert Wood Johnson (645)  Code: 502	BUDGET REQUEST  BR20	114

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
GRANTS/AIDS	83,411	50,000	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000				
<b>TOTAL</b>	<b>83,411</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>				
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	60,759	24,079	*****		24,079	24,079		24,079	24,079	24,079	24,079	24,079				
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	46,731	50,000	*****		50,000	50,000		50,000	50,000	50,000	50,000	50,000				
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>107,490</b>	<b>74,079</b>	<b>*****</b>		<b>74,079</b>	<b>74,079</b>		<b>74,079</b>	<b>74,079</b>	<b>74,079</b>	<b>74,079</b>	<b>74,079</b>				
EXCESS APPRO/ (FUNDING)	( 24,079)	( 24,079)	*****		( 24,079)	( 24,079)		( 24,079)	( 24,079)	( 24,079)	( 24,079)	( 24,079)				
<b>TOTAL</b>	<b>83,411</b>	<b>50,000</b>	<b>*****</b>		<b>50,000</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>				

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO B70 MILLER COUNTY CHILD HEALTH -- CASH  
 FUND 502 ROBERT WOOD JOHNSON-(645)

Appropriation was established through the authority of the DFA Cash 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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		502	645 B70	B	83,411	50,000						0	0					
001		502	645 B70 410 05 AREA 5	C01			50,000					50,000	0	50,000	50,000	50,000		
<p>The Department of Health's Change Level request for Grants for the Miller County Child Health program is \$50,000 each year and is currently authorized through the Department of Finance and Administration's cash fund holding account funded from a Robert Wood Johnson Grant. This program's objective is to carryout a three year grant to develop comprehensive, coordinated, community-based services for pregnant and parenting teens, children with emotional disturbances, and children in foster care or in imminet risk of foster care in Miller County.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 A0Y 645 DEPARTMENT OF HEALTH  
 APPRO B70 MILLER COUNTY CHILD HEALTH -- CASH  
 FUND 502 ROBERT WOOD JOHNSON-(645)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 – 2001**

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The Department of Health's Base Level request for Women, Infants, Children's (WIC) Food Instruments is \$47,311,375 each year. This cash appropriation, funded by USDA, provides for electronic benefits transfer of funds to vendors for participants of WIC. The Women, Infants & Children (WIC) program has requested an increase in appropriation for payment of food vouchers to continue to serve all WIC eligible infants (22,000 per month) in Arkansas. Formula costs are projected to increase 7-10 percent in the next biennium due to anticipated wholesale price increases by the manufacturers of formula. The Department's Change Level request is \$997,609 in FY00 and \$999,00 in FY01.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health  Code: 645	Name: WIC Food Instruments Cash  Code: B72	Name: Health Dept - Cash (645)  Code: 163	BUDGET REQUEST  BR20	117

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
WIC FOOD INSTRUMENTS	48,024,472	47,311,375	49,373,950	47,311,375	997,609	48,308,984	47,311,375	999,000	48,310,375	48,308,984	48,310,375					
<b>TOTAL</b>	<b>48,024,472</b>	<b>47,311,375</b>	<b>49,373,950</b>	<b>47,311,375</b>	<b>997,609</b>	<b>48,308,984</b>	<b>47,311,375</b>	<b>999,000</b>	<b>48,310,375</b>	<b>48,308,984</b>	<b>48,310,375</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	48,024,472	47,311,375	*****	47,311,375	997,609	48,308,984	47,311,375	999,000	48,310,375	48,308,984	48,310,375					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>48,024,472</b>	<b>47,311,375</b>	<b>*****</b>	<b>47,311,375</b>	<b>997,609</b>	<b>48,308,984</b>	<b>47,311,375</b>	<b>999,000</b>	<b>48,310,375</b>	<b>48,308,984</b>	<b>48,310,375</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>48,024,472</b>	<b>47,311,375</b>	<b>*****</b>	<b>47,311,375</b>	<b>997,609</b>	<b>48,308,984</b>	<b>47,311,375</b>	<b>999,000</b>	<b>48,310,375</b>	<b>48,308,984</b>	<b>48,310,375</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO B72 WIC FOOD INSTRUMENTS -- CASH  
 FUND 163 HEALTH DEPT CASH-(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	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
000		163	645 B72	B	48,024,472	47,311,375	47,311,375		47,311,375					47,311,375	47,311,375				
001		163	645 B72 495 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			997,609		999,000					997,609	999,000				
<p>This APPROPRIATION ONLY request of \$48,308,984 for FY'00 and \$48,310,375 for FY'01 is based on the following assumptions. (1) In FY'00 WIC infant formula costs will be 10% higher than the current annual cost of approximately \$27,500,000. This is based on the infant formula industry's recent history of increasing wholesale prices by 7% to 10% per year. (2) Historically, over the last (8) years food inflation costs have been between 3-3.5% annually. WIC anticipate this trend to continue.</p>																			

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO B72 WIC FOOD INSTRUMENTS -- CASH  
FUND 163 HEALTH DEPT CASH-(645)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

The Department of Health's Base Level request for general operations is \$847,360 in FY00 and \$858,555 in FY01. This program, funded from an Entergy Inc. assessment, as authorized by Arkansas Code §20-21-404, coordinates and plans for public health protection in the event of an accident at Arkansas Nuclear One (ANO). The population around ANO is notified of incidents by ANO through the use of siren and tone alert radios. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. This request reduces the program's appropriation in Operating Expenses, Conference Fees and Travel, and Professional Fees and Services. These reductions are the result of a review by Entergy and the Health Department. This request adds Grant appropriation of \$25,000 to the 5 counties (\$5,000 each) responsible for specific ANO Radiological Emergency Preparedness activities. The County Judges have made this request. ANO has concurred with their request. Also requested is \$44,000 for communication equipment. In addition, the department has requested to increase the Indirect Cost allocation by \$1,661 each year.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Nuclear Planning and Response Teams</b>  <b>Code: 1RH</b>	<b>Name: Nuclear Planning and Response (645)</b>  <b>Code: SNP</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>120</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	309,518	320,934	309,967	336,505	0	336,505	345,926	0	345,926	336,505	345,926		
NUMBER OF POSITIONS	11	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	93,644	83,651	92,182	98,839	0	98,839	100,613	0	100,613	98,839	100,613		
OPERATING EXPENSES	147,776	198,116	218,116	198,116	-20,500	177,616	198,116	-20,500	177,616	177,616	177,616		
CONF FEES & TRAVEL	8,227	20,000	20,000	20,000	-15,000	5,000	20,000	-15,000	5,000	5,000	5,000		
PROF FEES & SERVICES	7,938	8,900	8,900	8,900	-5,000	3,900	8,900	-5,000	3,900	3,900	3,900		
CAPITAL OUTLAY	30,993	73,900	90,000	0	44,000	44,000	0	44,000	44,000	44,000	44,000		
GRANTS/AIDS	165,000	165,000	165,000	165,000	25,000	190,000	165,000	25,000	190,000	190,000	190,000		
INDIRECT COST ALLOCATION	0	20,000	21,661	20,000	1,661	21,661	20,000	1,661	21,661	21,661	21,661		
<b>TOTAL</b>	<b>763,096</b>	<b>890,501</b>	<b>925,826</b>	<b>847,360</b>	<b>30,161</b>	<b>877,521</b>	<b>858,555</b>	<b>30,161</b>	<b>888,716</b>	<b>877,521</b>	<b>888,716</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
ENERGY ASSESSMENT	763,096	890,501	*****	847,360	30,161	877,521	858,555	30,161	888,716	877,521	888,716		
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>763,096</b>	<b>890,501</b>	<b>*****</b>	<b>847,360</b>	<b>30,161</b>	<b>877,521</b>	<b>858,555</b>	<b>30,161</b>	<b>888,716</b>	<b>877,521</b>	<b>888,716</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>763,096</b>	<b>890,501</b>	<b>*****</b>	<b>847,360</b>	<b>30,161</b>	<b>877,521</b>	<b>858,555</b>	<b>30,161</b>	<b>888,716</b>	<b>877,521</b>	<b>888,716</b>		

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

The FY99 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 1997-99 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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		SNP	645 1RH	B	763,096 11	890,501 11	847,360 11			858,555 11			847,360 11	858,555 11				
001		SNP	645 1RH 616 00 NUCLEAR PLANNING AND RESPONSE	C07			30,161 0			30,161 0			30,161	30,161				
<p>The ADH's Division of Radiation Control and Emergency Management is the lead state agency responsible for off-site Radiological Emergency Preparedness (REP) related to Entergy's Arkansas Nuclear One (ANO). The Division's Nuclear Planning and Response Program (NP&amp;RP) is the program dedicated to these REP activities. NP&amp;RP is funded by a levy paid by Entergy. Approval is requested to spend the capital expenditure allotment for capital equipment needed in improving state and local government radiological monitoring instrumentation, and REP planning operations. Five counties are directly affected by ANO in the event of an ANO radiological incident. Local government officials in these REP counties are directly responsible for the health and safety of their constituents. In order to provide the necessary radiological protection, local county governments work with NP&amp;RP in emergency planning and response. These counties receive monetary grants to offset their expenses in their radiological exercising, planning, and response activities. Approval is also requested to raise the current county grant allotment as requested by the county judges and approved by Entergy.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 – 2001**

---

The Department of Health's Base Level request of \$302,049 each year for the Emergency Medical Services and Trauma is funded from General Revenue. Act 1271 of 1995 established an EMS enhancement program consisting of community Grants, Operating Expenses, and Capital Outlay. The current authorization is for \$750,000, but is restricted to general revenue funding of \$500,000. Furthermore, the base level request is limited to \$302,049, due to a portion of the FY99 funding in the "Balanced Budget Reserve Fund". This request is for an increase in general revenue funded appropriation of \$422,951. The additional authorization would provide grants, administration, upgrading or instituting educational training sites and programs, special projects, Trauma System and Trauma Registry, and quality assurance and public safety measures through the inspection and licensing of EMS services and vehicles.

The Executive Recommendation provides for \$172,951 increase in general revenue funded appropriation over Base Level. This recommendation restores the biennial appropriation back to FY99 Budgeted Level of \$475,000.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Emergency Medical Services and Trauma</b>  <b>Code: 106</b>	<b>Name: EMS Enhancement Revolving</b>  <b>Code: MES</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>123</b>

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
VARIOUS EXPENSES	0	475,000	750,000	302,049	422,951	725,000	302,049	422,951	725,000	475,000	475,000		
<b>TOTAL</b>	<b>0</b>	<b>475,000</b>	<b>750,000</b>	<b>302,049</b>	<b>422,951</b>	<b>725,000</b>	<b>302,049</b>	<b>422,951</b>	<b>725,000</b>	<b>475,000</b>	<b>475,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES		475,000	*****	302,049	422,951	725,000	302,049	422,951	725,000	475,000	475,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		475,000	*****	302,049	422,951	725,000	302,049	422,951	725,000	475,000	475,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		475,000	*****	302,049	422,951	725,000	302,049	422,951	725,000	475,000	475,000		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 106 EMERGENCY MEDICAL SERVICES AND TRAUMA  
 FUND HES EMS ENHANCEMENT REVOLVING-(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	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST-----		REQUEST-----		1999-00	2000-01	1999-00	2000-01				
000		HES	645 106	B		475,000	302,049	0	302,049	0	302,049	302,049	302,049					
001		HES	645 106 507 00 CENTRAL OFFICE	C07			422,951	0	422,951	0	172,951	172,951						
<p>This request is for additional increase of \$422,951 consisting of grants, administration, upgrading or instituting educational training sites and programs, special projects, Trauma System and Trauma Registry, and quality assurance and public safety measures through the inspection and licensing of EMS services and vehicles.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 106 EMERGENCY MEDICAL SERVICES AND TRAUMA  
FUND HES EMS ENHANCEMENT REVOLVING-(645)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

Act 434 of 1997 established a Breast Cancer Control program providing screening, education, medical referrals, and financial assistance for services for women 40 years and older, with referrals to appropriate follow-up services. Act 483 of 1997 provides for six positions and appropriation of \$4.5M each year for establishing a plan and infrastructure to initiate this program by starting their research efforts and working with the Governor's Advisory Board of Breast Cancer Control. Additionally, carry forward of funds and appropriation is provided in section 3 of Act 483 of 1997. In November 1997, the Board established the goals and direction of the program. In subsequent meetings, the Board made decisions on issues that needed to be addressed before clinical services could be implemented. These issues included professional education/awareness, program evaluation, type/costs of clinical services that would be delivered (screening, diagnostic, and treatment services), target population to receive clinical services, how clinical services would be delivered and a mechanism for payment of services. In addition, the Breast Cancer Research Program, administered through UAMS, has \$800K in General Revenue support, as provided in the same legislation.

Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The Department of Health has requested a Management Project Analyst II position be added to supplement the Base Level staff of three for development and evaluation of the public education and outreach components of the program including writing request for proposals and preparing reports. In addition, the program has requested two positions for flexibility without appropriation or for at least \$3.2M in General Revenue, a cigarette tax would be levied (pursuant to sections 5, 6, and 12 of Act 434) to support this program. If the Revenue Stabilization Law eliminates the funding of General Revenue, a tax levy is provided in existing law to cover the expenses of this program. A realignment of appropriation is requested to move \$800,000 from Professional Services (for contracts to include mammography data collection and analysis to allow for the evaluation of mammography utilization in the state) to Grants to allow the Department more flexibility in the distribution of funds.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Breast Cancer Control Commission</b>  <b>Code: 107</b>	<b>Name: Breast Cancer Control</b>  <b>Code: MBC</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>126</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	27,576	93,324	155,707	97,855	24,737	122,592	100,595	25,430	126,025	122,592	126,025		
NUMBER OF POSITIONS	2	3	6	3	3	6	3	3	6	6	6		
PERSONAL SERV MATCHING	8,202	27,432	43,598	28,099	7,884	35,983	28,616	8,014	36,630	35,983	36,630		
OPERATING EXPENSES	5,418	39,975	40,000	39,975	0	39,975	39,975	0	39,975	39,975	39,975		
CONF FEES & TRAVEL	0	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
PROF FEES & SERVICES	100	4,147,453	4,296,468	4,147,453	-800,000	3,347,453	4,147,453	-800,000	3,347,453	3,347,453	3,347,453		
CAPITAL OUTLAY	10,465	5,000	5,000	0	0	0	0	0	0	0	0		
GRANTS/AIDS	0	0	0	0	800,000	800,000	0	800,000	800,000	800,000	800,000		
<b>TOTAL</b>	<b>51,761</b>	<b>4,316,184</b>	<b>4,543,773</b>	<b>4,316,382</b>	<b>32,621</b>	<b>4,349,003</b>	<b>4,319,639</b>	<b>33,444</b>	<b>4,353,083</b>	<b>4,349,003</b>	<b>4,353,083</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
<b>FUND BALANCES</b>		<b>3,200,000</b>	*****	<b>2,051,195</b>	<b>32,621</b>	<b>2,083,816</b>	<b>901,369</b>	<b>33,444</b>	<b>934,813</b>	<b>2,083,816</b>	<b>934,813</b>		
<b>GENERAL REVENUES</b>	<b>3,251,761</b>	<b>3,200,000</b>	*****	<b>3,200,000</b>		<b>3,200,000</b>	<b>3,200,000</b>		<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>		
<b>SPECIAL REVENUES</b>			*****										
<b>FEDERAL FUNDS</b>			*****										
<b>STATE CENTRAL SERVICES FUND</b>			*****										
<b>NON-REVENUE RECEIPTS</b>			*****										
<b>CASH FUNDS</b>			*****										
<b>OTHER</b>			*****										
<b>TOTAL FUNDING</b>	<b>3,251,761</b>	<b>6,400,000</b>	*****	<b>5,251,195</b>	<b>32,621</b>	<b>5,283,816</b>	<b>4,101,369</b>	<b>33,444</b>	<b>4,134,813</b>	<b>5,283,816</b>	<b>4,134,813</b>		
<b>EXCESS APPRO/ (FUNDING)</b>	<b>( 3,200,000)</b>	<b>( 2,083,816)</b>	*****	<b>( 934,813)</b>		<b>( 934,813)</b>	<b>218,270</b>		<b>218,270</b>	<b>( 934,813)</b>	<b>218,270</b>		
<b>TOTAL</b>	<b>51,761</b>	<b>4,316,184</b>	*****	<b>4,316,382</b>	<b>32,621</b>	<b>4,349,003</b>	<b>4,319,639</b>	<b>33,444</b>	<b>4,353,083</b>	<b>4,349,003</b>	<b>4,353,083</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 107 BREAST CANCER CONTROL

APPROPRIATION SUMMARY

BR 215

FUND HBC BREAST CANCER CONTROL-(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		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
000		MBC	645 107	B	51,761 2	4,316,184 3	4,316,382 3			4,319,639 3				4,316,382 3	4,319,639 3				
001		MBC	645 107 468 00 CENTRAL OFFICE/PROGRAM ADMIN	C04			0 2			0 2				2	2				
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			
002		MBC	645 107 468 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			32,621 1			33,444 1				32,621 1	33,444 1				
<p>The Department of Health has requested a Management Project Analyst II position be added to supplement the Base Level staff of three for development and evaluation of the public education and outreach components of the program including writing request for proposals and preparing reports. In addition, the program has requested two positions for flexibility without appropriation or funding. A realignment of appropriation is requested to move \$800,000 from Professional Services to Grants to allow for the Department more flexibility in the distribution of funds.</p>																			

DEPT 017 DEPARTMENT OF HEALTH  
 IGY 645 DEPARTMENT OF HEALTH  
 LPPRO 107 BREAST CANCER CONTROL  
 FUND MBC BREAST CANCER CONTROL-(645)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

The Department of Health's Base Level request for In-Home Services of \$62,146,293 in FY00 and \$62,990,255 in FY01 is funded from General Revenue (\$741,828 each year) and third party reimbursements (Medicare and Medicaid). In-Home Health Care Services has grown rapidly from caring for 8,335 patients in FY88 to 28,538 patients in FY97. In-Home Health Services offer qualified individuals the opportunity to remain at home while receiving needed health care and personal assistance with activities of daily living. In-Home Services are an alternative to extended hospitalization and nursing home placement. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The program has requested 59 positions and appropriation to handle increased caseloads expanding the home care services.

Total expenditures of \$58,045,037 for FY98 provided for salaries and professional contracts (90%), and operating expenses (10%). A Capital Outlay request of \$253,670 in FY00 and \$400,090 in FY01 is requested to allow In-Home Services to purchase or replace medical equipment used by service delivery staff in local health units. This will also allow the section to purchase or replace computer equipment in both the local health units and the central office. Appropriation of \$3,044,821 in FY00 and \$2,943,906 in FY01 is requested in the Professional Fees and Services; Training Expenses of \$39,858 in FY00 and \$51,257 in FY01; Operating Expenses of \$585,648 in FY00 and \$1,171,477 in FY01; and Extra Salaries of \$809,757 in FY00 and \$448,007 in FY01. The Department has requested several positions be reclassified through the Career Ladder Incentives Program and that several positions be enhanced through reclassifications.

The Executive Recommendation provides for Agency Request with the exception of the fifty-nine additional positions. The Department has access to growth pool positions provided in 40 of Act 768 of 1997. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Home Health Program</b>  <b>Code: 2HN</b>	<b>Name: Public Health Fund</b>  <b>Code: BAA</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>129</b>

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	21,942,261	23,731,043	26,053,929	25,370,686	1,377,073	26,747,759	26,081,079	1,415,285	27,496,284	25,394,655	26,105,725		
NUMBER OF POSITIONS	1,031	966	1,026	966	59	1,025	966	59	1,025	966	966		
EXTRA HELP	39,459	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
NUMBER OF POSITIONS	25	25	25	25	0	25	25	0	25	25	25		
PERSONAL SERV MATCHING	6,882,248	6,134,892	8,329,870	8,184,526	378,493	8,563,019	8,318,095	417,571	8,735,666	8,341,451	8,407,013		
OVERTIME	380	500	6,000	500	0	500	500	0	500	500	500		
EXTRA SALARIES	1,776,245	1,643,663	1,648,163	1,643,663	809,757	2,453,420	1,643,663	448,007	2,091,670	2,453,420	2,091,670		
OPERATING EXPENSES	5,762,912	6,070,373	6,070,373	6,070,373	585,648	6,656,021	6,070,373	1,171,477	7,241,850	6,656,021	7,241,850		
CONF FEES & TRAVEL	89,396	86,744	90,000	86,744	39,858	126,602	86,744	51,257	138,001	126,602	138,001		
PROF FEES & SERVICES	21,473,274	20,943,775	20,943,775	20,739,801	3,044,821	23,784,622	20,739,801	2,943,906	23,683,707	23,784,622	23,683,707		
CAPITAL OUTLAY	78,862	134,770	140,000	0	253,670	253,670	0	400,090	400,090	253,670	400,090		
<b>TOTAL</b>	<b>58,045,037</b>	<b>58,795,760</b>	<b>63,332,110</b>	<b>62,146,293</b>	<b>6,489,320</b>	<b>68,635,613</b>	<b>62,990,255</b>	<b>6,847,513</b>	<b>69,837,768</b>	<b>67,060,991</b>	<b>68,118,556</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	3,527,495	3,041,715	*****	3,041,715		3,041,715	3,041,715		3,041,715	3,041,715	3,041,715		
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 REIMBURSEMENT	56,817,429	58,053,932	*****	61,404,465	6,489,320	67,893,785	62,248,427	6,847,513	69,095,940	66,319,113	67,376,728		
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	61,086,752	61,837,975	*****	65,188,008	6,489,320	71,677,328	66,031,970	6,847,513	72,879,483	70,102,656	71,160,271		
EXCESS APPRO/ (FUNDING)	( 3,041,715)	( 3,041,715)	*****	( 3,041,715)		( 3,041,715)	( 3,041,715)		( 3,041,715)	( 3,041,715)	( 3,041,715)		
<b>TOTAL</b>	<b>58,045,037</b>	<b>58,795,760</b>	<b>*****</b>	<b>62,146,293</b>	<b>6,489,320</b>	<b>68,635,613</b>	<b>62,990,255</b>	<b>6,847,513</b>	<b>69,837,768</b>	<b>67,060,991</b>	<b>68,118,556</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM  
 FUND BAA PUBLIC HEALTH FUND(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	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		BAA	645 2HN	B	58,045,037 1,031	58,795,760 966	62,146,293 966		62,990,255 966		62,174,792 966		63,019,507 966					
001		BAA	645 2HN 380 09 AREA IX	C08			1,100 0		1,210 0		1,100		1,210					
	<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives.</p>																	
001		BAA	645 2HN 380 12 CENTRAL OFFICE	C08			107,100 0		168,300 0		107,100		168,300					
	<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives.</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

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	BUDGETED- 98-99	REQUEST-----	-----	-----	-----	1999-00	2000-01	1999-00	2000-01				
101		BAA	645 2HN 381 12 CENTRAL OFFICE	C08			39,375 0			61,075 0				39,375	61,075			
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives.</p>																		
101		BAA	645 2HN 386 12 CENTRAL OFFICE	C08			11,250 0			22,500 0				11,250	22,500			
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives.</p>																		
105		BAA	645 2HN 380 01 AREA I	C06			34,620 0			69,238 0				34,254	68,504			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 IGY 645 DEPARTMENT OF HEALTH  
 UPRO 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		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----BUDGETED-----		FY 1999 - 00			FY 2000 - 01			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
005		BAA	645 2HN 380 03 AREA III	C06			104,877 1				161,673 1			89,106	145,290			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 380 04 AREA IV	C06			108,096 2				162,492 2			78,133	131,669			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 380 05 AREA V	C06			49,076 0				83,453 0			49,684	84,668			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING 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  
 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		-1999 - 01 BIENNIIUM REQUESTS-						-RECOMMENDATIONS-					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
105		BAA	645 2HN 380 06 AREA VI	C06			106,660 2				154,142 2			67,527	115,381			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
105		BAA	645 2HN 380 07 AREA VII	C06			61,010 0				100,486 0			60,256	98,977			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
05		BAA	645 2HN 380 08 AREA VIII	C06			96,955 2				136,114 2			48,457	85,565			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
005		BAA	645 2HN 380 09 AREA IX	C06			158,624 1	218,033 1	131,736	190,361				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>														
005		BAA	645 2HN 380 10 AREA X	C06			367,593 8	507,024 8	173,312	306,355				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>														
005		BAA	645 2HN 380 11 AREA XI	C06			62,454 1	99,256 1	48,048	84,086				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</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	-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
005		BAA	645 2HN 381 04 AREA IV	C06			186,477 0					207,955 0			186,477	207,955		
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 381 05 AREA V	C06			288,010 2					316,426 2			222,768	249,538		
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 381 06 AREA VI	C06			243,134 1					272,470 1			210,513	239,026		
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</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		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
														1999-00	2000-01		1999-00	2000-01
005		BAA	645 2HN 381 07 AREA VII	C06			232,572 1	259,746 1						203,450	229,899			
This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.																		
005		BAA	645 2HN 381 08 AREA VIII	C06			43,619 0	51,240 0						43,619	51,240			
This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.																		
005		BAA	645 2HN 381 09 AREA IX	C06			324,815 3	197,962 3						226,952	97,630			
This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL----- --BUDGETED--		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
005		BAA	645 2HN 301 10 AREA X	C06			445,440 3				107,285 3			351,076	10,550			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 301 11 AREA XI	C06			151,427 0				85,718 0			151,427	85,718			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 301 12 CENTRAL OFFICE	C06			225,542 2				272,061 2			170,793	215,961			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
005		BAA	645 2HN 382 01 AREA I	C06			87,181 1	97,211 1	54,560	63,767								
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 382 03 AREA III	C06			95,301 1	110,349 1	66,179	80,502								
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 382 04 AREA IV	C06			31,992 0	39,171 0	31,992	39,171								
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
005		BAA	645 2HN 382 05 AREA V	C06			96,833 0					116,538 0			96,833	116,538		
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 382 06 AREA VI	C06			101,415 2					112,521 2			46,841	56,601		
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 382 07 AREA VII	C06			101,015 1					115,482 1			82,137	96,166		
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS							
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
005		BAA	645 2HN 382 08 AREA VIII	C06			85,064 0			99,716 0				85,064	99,716			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 382 09 AREA IX	C06			250,614 5			276,692 5				95,450	117,645			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 382 10 AREA X	C06			167,608 0			196,330 0				167,608	196,330			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
005		BAA	645 2HN 382 11 AREA XI	C06			182,388 5				189,784 5			24,338	27,761			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 382 12 CENTRAL OFFICE	C06			-22,292 0				4,802 0			-22,292	4,802			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 383 03 AREA III	C06			105,828 2				139,147 2			41,163	72,853			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS										
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE								
005		BAA	645 2HN 383 04 AREA IV	C06			89,549 2	113,789 2						34,800	57,689				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																			
005		BAA	645 2HN 383 05 AREA V	C06			41,736 0	66,782 0						41,736	66,782				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																			
005		BAA	645 2HN 383 06 AREA VI	C06			28,516 0	36,807 0						28,516	36,807				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					-----ACTUAL----- --BUDGETED--		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
005		BAA	645 2HN 383 09 AREA IX	C06			90,329 2				114,686 2			29,412	52,243			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 383 10 AREA X	C06			242,887 4				318,904 4			131,270	204,523			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 383 12 CENTRAL OFFICE	C06			-6,952 0				-1,896 0			-6,952	-1,896			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
005		BAA	645 2HN 384 01 AREA I	C06			973 0			1,943 0				973	1,943				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																			
005		BAA	645 2HN 384 03 AREA III	C06			3,569 0			7,138 0				3,569	7,138				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																			
005		BAA	645 2HN 384 04 AREA IV	C06			1,756 0			3,512 0				1,756	3,512				
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
005		BAA	645 2HN 384 05 AREA V	C06			450 0			900 0				450	900			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 384 06 AREA VI	C06			722 0			1,444 0				722	1,444			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 384 07 AREA VII	C06			1,049 0			2,097 0				1,049	2,097			
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
005		BAA	645 2HN 384 08 AREA VIII	C06			1,593 0	3,187 0			1,593	3,187						
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 384 09 AREA IX	C06			1,693 0	3,387 0			1,693	3,387						
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 384 10 AREA X	C06			556 0	1,111 0			556	1,111						
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</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	-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
				97-98	98-99													
005		BAA	645 2HN 384 11 AREA XI	C06			562 0		1,124 0			562	1,124					
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 384 12 CENTRAL OFFICE	C06			3,534 0		6,047 0			3,534	6,047					
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 386 12 CENTRAL OFFICE	C06			7,530 0		15,118 0			7,530	15,118					
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		

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

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ARKANSAS BUDGET SYSTEM

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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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
														1999-00	2000-01	1999-00	2000-01	
005		BAA	645 2HN 387 12 CENTRAL OFFICE	C06			22,128 1				22,656 1							
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
005		BAA	645 2HN 400 08 AREA VIII	C06			47,382 1				48,617 1							
<p>This change is to request "Appropriation Only" to restore positions budgeted in FY 98-99 and to increase the line item appropriation in orde4r to respond to the expected demand and need for health care at home. NO FUNDING REQUIRED.</p>																		
006		BAA	645 2HN 103 00 CENTRAL OFFICE	C09			2,793 0				2,871 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 2HN HOME HEALTH PROGRAM  
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		BAA	645 2HN 380 01 AREA I	C09			1,389 0				1,425 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 380 03 AREA III	C09			858 0				880 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 380 04 AREA IV	C09			961 0				986 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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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		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
														1999-00	2000-01	1999-00	2000-01	
006		BAA	645 2HN 380 05 AREA V	C09			2,247 0			2,305 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 380 06 AREA VI	C09			1,389 0			1,425 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 380 07 AREA VII	C09			0 0			0 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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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		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST				EXECUTIVE		LEGISLATIVE			
006		BAA	645 2HN 300 08 AREA VIII	C09			1,389					1,425						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 300 09 AREA IX	C09			0					0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 300 10 AREA X	C09			6,592					6,776						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS		RECOMMENDATIONS									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
														1999-00	2000-01	1999-00	2000-01	
006		BAA	645 2HN 380 11 AREA XI	C09			3,245 0	2,814 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 381 04 AREA IV	C09			858 0	880 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 381 07 AREA VII	C09			416 0	425 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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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-----		-----1999 - 01 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
006		BAA	645 2HN 382 04 AREA IV	C09			0 0	0 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 382 09 AREA IX	C09			3,194 0	3,275 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 2HN 383 03 AREA III	C09			858 0	888 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
AGY 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		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS										
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE								
006		BAA	645 2HN 383 09 AREA IX	C09			2,778 0	2,850 0											
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			
006		BAA	645 2HN 383 10 AREA X	C09			1,389 0	1,425 0											
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																			
009		BAA	645 2HN 380 07 AREA VII	C10			2,732 0	2,807 0											
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
009		BAA	645 2HN 380 10 AREA X	C10			2,229 0			2,291 0								
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
009		BAA	645 2HN 380 12 CENTRAL OFFICE	C10			2,674 0			2,750 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 2HN 382 05 AREA V	C10			4,938 0			5,075 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
AGY 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		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST				EXECUTIVE		LEGISLATIVE				
009		BAA	645 2HN 303 03 AREA III	C10			1,881 0				1,934 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			
009		BAA	645 2HN 303 09 AREA IX	C10			1,488 0				1,531 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			

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

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

The Department of Health's Base Level request for the Milk Inspection program is \$566,034 in FY00 and \$579,312 in FY01 and is funded from fees collected, as authorized by Arkansas Code §20-59-404, from the Milk Industry. The Grade A Milk Program must ensure that milk sold in Arkansas meets standards that have been established by both the Arkansas State Board of Health and the U.S. Food and Drug Administration. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The Grade-A Milk program has requested to restore one Secretary II position not filled due to personnel cap restrictions. Requested also is Capital Outlay appropriation for the replacement of vehicles of \$36,500 for FY00 and \$21,000 for FY01. Additional travel of \$7,500 in FY00 and \$8,600 in FY01 is requested for the State Milk Program Rating Offices to attend mandatory training workshops in order to retain their Rating Officer certification. The United States Public Health Service/Food and Drug Administration conducts these workshops on the advanced techniques of milk processing and technology and changes in the laws, rules, and regulations pertaining to milk. The Agency requests an increase in the Indirect Cost Allocation line item by \$50,000 each year. The Department has requested one position be reclassified through the Career Ladder Incentives Program and seven positions be enhanced through reclassifications and upgrades.

The Executive Recommendation provides for Agency Request with the exception of the position request which will remain at Base Level. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Milk Inspection Program</b>  <b>Code: 2HQ</b>	<b>Name: Milk Inspection</b>  <b>Code: SHK</b>	<b>BR20</b>	<b>158</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	332,287	388,634	427,954	399,100	35,068	434,168	410,275	36,051	446,326	399,100	410,275					
NUMBER OF POSITIONS	10	9	11	9	1	10	9	1	10	9	9					
PERSONAL SERV MATCHING	86,107	98,406	114,657	104,164	9,826	113,990	106,267	10,011	116,278	104,164	106,267					
OPERATING EXPENSES	24,017	32,966	32,966	32,966	0	32,966	32,966	0	32,966	32,966	32,966					
CONF FEES & TRAVEL	1,179	0	0	0	7,500	7,500	0	8,600	8,600	7,500	8,600					
CAPITAL OUTLAY	5,000	4,500	16,000	0	36,500	36,500	0	21,000	21,000	36,500	21,000					
REFUNDS/REIMBURSEMENTS	0	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000					
INDIRECT COST ALLOCATION	42,867	27,804	57,804	27,804	50,000	77,804	27,804	50,000	77,804	77,804	77,804					
<b>TOTAL</b>	<b>499,577</b>	<b>546,310</b>	<b>651,301</b>	<b>566,034</b>	<b>138,894</b>	<b>704,928</b>	<b>579,312</b>	<b>125,662</b>	<b>704,974</b>	<b>660,034</b>	<b>658,912</b>					
<b>PROPOSED FUNDING SOURCES</b>			*****													
FUND BALANCES	43,867	65,200	*****	48,890		48,890	48,890		48,890	48,890	48,890					
GENERAL REVENUES			*****													
SPECIAL REVENUES	511,910	530,000	*****	566,034	138,894	704,928	579,312	125,662	704,974	660,034	658,912					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>555,777</b>	<b>595,200</b>	*****	<b>614,924</b>	<b>138,894</b>	<b>753,818</b>	<b>628,202</b>	<b>125,662</b>	<b>753,864</b>	<b>709,924</b>	<b>707,802</b>					
EXCESS APPROZ (FUNDING)	( 65,200)	( 48,890)	*****	( 48,890)		( 48,890)	( 48,890)		( 48,890)	( 48,890)	( 48,890)					
<b>TOTAL</b>	<b>499,577</b>	<b>546,310</b>	*****	<b>566,034</b>	<b>138,894</b>	<b>704,928</b>	<b>579,312</b>	<b>125,662</b>	<b>704,974</b>	<b>660,034</b>	<b>658,912</b>					

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

APPROPRIATION SUMMARY

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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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
000		SHK	645 2HQ	B	490,577 10	546,310 9	566,034 9				579,312 9			566,034 9	579,312 9			
001		SHK	645 2HQ 618 00 ENVIRONMENTAL HEALTH PROTECTION GRADE A	C08			4,500 0				2,000 0			4,500	2,000			
	<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																	
002		SHK	645 2HQ 618 00 ENVIRONMENTAL HEALTH PROTECTION GRADE A	C07			111,628 1				100,256 1			89,500	77,600			
	<p>This position is for appropriation only to add Character 09 and Character 11 to the Milk Inspection Program Fund. The Character 09 will enable the Division of Environmental health Protection to ensure that the Milk Specialists will be able to attend the USPHA/FDA training workshops in order to retain their Rating Officer certifications. The Character 11 appropriation will enable the Milk Program to replace high mileage vehicles that are used by the inspectors. Adequate fund balances are available for the requested appropriation increases.</p>																	

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

A R K A N S A S B U D G E T S Y S T E M  
 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-----				-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
003		SHK	645 2HQ 617 00 PUBLIC HEALTH LABORATORIES MILK	C09			0 0	0 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
004		SHK	645 2HQ 618 00 ENVIRONMENTAL HEALTH PROTECTION GRADE A	C10			22,766 0	23,406 0										
<p>The reclassifications in this requests are made to create new titles and establish higher grades that more accurately reflect job responsibilities, to correct structure inequities, and/or to correct market and retention problems.</p>																		

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

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

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Act 493 of 1997 authorizes the Pharmacy Services and Drug Control Division of the Department of Health to collect costs from various Boards of the Healing Arts for conducting investigations and inspections of alleged wrongdoing of those individuals licensed by the Healing Arts Boards. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. Requested is the purchase of data processing equipment of \$5,600 in FY00 and \$3,500 in FY01.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Health  Code: 645	Name: Pharmacy Svc & Drug Control  Code: 205	Name: Public Health Fund  Code: BAA	BR20	162

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	49,937	92,754	97,519	97,253	0	97,253	99,976	0	99,976	97,253	99,976		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	238	24,095	32,506	24,759	0	24,759	25,271	0	25,271	24,759	25,271		
OPERATING EXPENSES	1,179	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
CONF FEES & TRAVEL	0	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CAPITAL OUTLAY	0	0	0	0	5,600	5,600	0	3,500	3,500	5,600	3,500		
<b>TOTAL</b>	<b>51,354</b>	<b>121,849</b>	<b>135,025</b>	<b>127,012</b>	<b>5,600</b>	<b>132,612</b>	<b>130,247</b>	<b>3,500</b>	<b>133,747</b>	<b>132,612</b>	<b>133,747</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES		37,320	*****	48,471		48,471	48,859		48,859	48,471	48,859		
GENERAL REVENUES			*****										
SPECIAL REVENUES	88,674	133,000	*****	127,400	5,600	133,000	129,500	3,500	133,000	133,000	133,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	88,674	170,320	*****	175,871	5,600	181,471	178,359	3,500	181,859	181,471	181,859		
EXCESS APPRO/ (FUNDING)	( 37,320)	( 48,471)	*****	( 48,859)		( 48,859)	( 48,112)		( 48,112)	( 48,859)	( 48,112)		
<b>TOTAL</b>	<b>51,354</b>	<b>121,849</b>	<b>*****</b>	<b>127,012</b>	<b>5,600</b>	<b>132,612</b>	<b>130,247</b>	<b>3,500</b>	<b>133,747</b>	<b>132,612</b>	<b>133,747</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 205 PHARMACY SERVICES AND DRUG CONTROL

APPROPRIATION SUMMARY

BR 215

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		BAA	645 205	B	51,354 2	121,849 2	127,012 2			130,247 2			127,012 2		130,247 2			
001		BAA	645 205 552 00 C.O./PROGRAM ADMINISTRATION	C00			5,600 0			3,500 0			5,600		3,500			
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 205 PHARMACY SERVICES AND DRUG CONTROL  
 FUND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

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**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 – 2001**

The Department of Health's Base Level request for State Operations is \$62,933,388 in FY00 and \$64,166,669 in FY01 and is funded from general revenue, fees collected, and other fund sources. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The Department's Change Level request of \$11,664,519 FY00 and \$14,522,110 FY01 includes an additional one hundred four (104) positions and operating expenses.

**Change Levels requested to be funded from General Revenue for next biennium total \$4,599,232 in FY00 and \$7,686,236 in FY01. Change Levels included in the Department's General Revenue request are:**

**COMMUNITY HEALTH IMPROVEMENT** (\$648,698 in FY00 and \$927,905 in FY01)

The Department proposes to adapt its services and methods of delivery to focus on the diverse health needs of individual communities throughout the state. The Department will work with community groups, providing information, training, technical assistance and other resources, to promote the development of interventions and services to meet their specific needs. The Department is requesting:

- **Fourteen Positions** (\$441,698) in FY00 and nineteen positions (\$630,905) in FY01.
- **Operating Expenses** of \$87,000 for FY00 and \$110,000 for FY01 includes approximately \$30,000 each year for data processing software to evaluate program outcomes, and enhance the Departments ability to support essential public health functions. Educational and promotion brochures are requested at \$30,000 each year, while the remaining expenses represent business mileage and supplies.
- **Conference and Educational training** is requested at \$10,000 each year.
- **Professional Service Contract** of \$85,000 for FY00 and \$160,000 for FY01 are for: 1) contracts to community organizations to do intervention and educational activities (\$25,000 in FY00 and \$100,000 in FY01), 2) contract to evaluate the effectiveness of the performance of this initiative (\$10,000 each year), and 3) contract to train 500 of the Department's staff to work with the health assessment project (\$50,000 each year).
- **Capital Outlay** of \$25,000 for FY00 and \$17,000 for FY01 is for office machines and furniture.

**IMMUNIZATIONS** (\$259,859 in FY00 and \$260,522 in FY01)

As the state of Arkansas strives to meet, maintain and even surpass the National Year 2000 immunization goals, it has been necessary for the Department's staff to work overtime, add temporary help, and to train to assess and raise immunization levels. The Department is requesting:

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Health  Code: 645	Name: State Operations  Code: 361	Name: Public Health Fund  Code: BAA	BR20	165

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

- **One Position**, Public Health Educator (gr 17) would train all service providers and coordinate quality assurance activities for the registry.
- **Extra Help** of \$150,000 each year and Personal Service Matching of approximately \$18,500 to provide a temporary staff to respond to fluctuating demands in order to meet year 2000 goals.
- **Operating Expenses** of \$15,000 each year is for business travel utilizing existing staff in short-staffed clinics and to work with private provider officers.
- **Professional Services** of \$56,500 each year for two contracts. The first one (for \$24,000) would be to provide for help desk support and technical support for physicians with questions. The second contract (for \$32,500) is for University of Arkansas to provide an ongoing quality assurance analysis of the quality of the data in the registry and propose changes to improve data quality.

**INFORMATION TECHNOLOGY** (\$3,690,675 in FY00 and \$6,497,809 in FY01)

The Department maintains a statewide electronic communication network, giving 94 local health units and 10 area offices direct communication with the mainframe computers in Little Rock. This network is used for on-line data processing activities including WIC vouchers, reviewing laboratory test results, and reporting and checking immunization records. This network is being replaced with a frame relay network, allowing more up-to-date technology for field staff. The Department is requesting:

- **Eight positions** which include: 1 Sr Systems Programmer (gr 24), 1 Sr DP Project Leader (gr 23), 2 Network Planning Project Leaders (gr 21), 3 Sr Programmer Analysts (gr 21), and 1 Training Instructor (gr 18).
- **Operating Expenses** of \$450,000 in FY00 and \$425,000 in FY01 includes Data Processing software, repair of data processing equipment, and building and grounds electrical wiring.
- **Professional Service Contracts** of \$525,000 in FY00 and \$550,000 in FY01 are to: 1) provide training the Department's staff to facilitate transition to integrated environment, 2) provide training for field users and central office staff, 3) consultation to assist in configuring data warehouse and integration of system components, and 4) contract services to support PC installation, troubleshooting and repair at local health units statewide.
- **Capital Outlay** of \$2,435,000 in FY00 and \$5,235,000 in FY01 includes the new architecture components (\$2,000,000 in FY00 and \$4,300,000 in FY01), Frame Relay equipment representing the remaining router needed to replace current technology (\$150,000 each year), additional PC's to provide expanded access to upgraded data capabilities in the local health units (\$250,000 in FY00 and \$750,000 in FY01), and the remaining equipment (\$35,000 each year) is for additional components needed to maintain the existing system during conversion to new architecture.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: State Operations	Name: Public Health Fund	BUDGET REQUEST	
Code: 645	Code: 361	Code: BAA	BR20	166

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 – 2001**

**Other new or expanded program requested which are unfunded, funded from fees collected, or grants to support these programs include :**

**RESPONSIVENESS CAPACITY - (\$5,103,615 in FY00 and \$4,862,990 in FY01) - **UNFUNDED APPROPRIATION****

The Department of Health must be prepared to respond to the rapid and dramatic changes that are currently taking place in the health care environment and in response to federal and state mandates. The Department, through a strategic planning process, has identified various initiatives and issues and how to best use limited resources. Areas where policy changes are expected include partnerships with other state agencies, specifically Welfare Reform and local health needs assessment. Requested are 31 positions to handle program flexibility that consists of 6 grade 99's, 5 grade 26's, and 20 grade 24's. Also included is appropriation for operating expenses and the purchase of office machines and furniture.

**REFUNDS - (\$100,000 each year) - **UNFUNDED****

The Department requested appropriation to refund payments received by the Agency that, due to ineligibility for license, renewal, or for plan and review permits, must be refunded. The Department currently uses existing maintenance and operating appropriation for refunds.

**COUNTY GOVERNMENT GRANTS - (\$200,000 each year) - **SPECIAL****

Act 992 of 1993 amended Act 249 of 1991 to provide funds for medical and community outreach services and Norplant injections (birth control) in Act 490 counties (Phillips, Crittenden, Cross, Craighead, Greene, Lee, Mississippi, Poinsett, and St. Francis). Funds are transferred according to Act 992 of 1993 from the Indigent Patient's Fund (SGI) account. The Department has previously used existing appropriation to distribute these funds. Additional appropriation is needed in order to pass through the funds to the authorized counties.

**ROBERT WOOD JOHNSON FOUNDATION - (\$281,147 each year) - **GRANT****

The Robert Wood Johnson Foundation through their All Kids II project funded the Department to expand and enhance the Arkansas

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health  Code: 645	Name: State Operations  Code: 361	Name: Public Health Fund  Code: BAA	BUDGET REQUEST  BR20	167

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

Immunization Registry System (AIRS) to include electronic access by health care providers. By December 31, 1999, every immunization provider in Arkansas will be able to access AIRS electronically for up-to-date and accurate information. This will be accomplished through downloads of information from existing sources such as Arkansas Blue Cross and Blue Shield and through linkages such as the Internet. The request is for Operating Expenses, Travel, two Professional Services contracts, and Capital Outlay to purchase office machines and furniture. This request will enable every provider in Arkansas to access the immunization status of children in their area.

**UTILIZATION REVIEW** - (\$6,000 each year) - **UNFUNDED**

Requested are lateral filing cabinets, related supplies, and data processing equipment that are essential to the growing volumes of utilization review plans and other related printed matter requiring increased file space.

**FOOD PROTECTION SERVICE** - (\$15,420 in FY00 and \$9,420 in FY01) - **FEES**

The Department is requesting to expand the Food Protection training with educational seminars. This should alleviate increases in critical violations as the number of retail establishments grow.

**PUBLIC WATER SYSTEM SUPPLY LABORATORIES** - (\$368,308 in FY00 and \$370,730 in FY01) **FEES**

The Public Health Laboratories performs a variety of environmental analytical analyses in support of the Safe Drinking Water Act (SDWA), which is the federal basis for granting primary responsibility for safe public drinking water in Arkansas to the Department. During FY97, the laboratories analyzed over 100,000 samples and performed almost 170,000 tests in support of this activity. To accomplish its mission, the laboratories are requesting three additional positions including one Senior Programmer, one Chemist II, and one Medical Technologist Supervisor. Capital Outlay is requested to replace worn-out equipment that no longer meets the technological requirements including a high pressure chromatographic system used in the organic laboratory. The addition of radon testing, microscopic particulate testing and the increased use of the Laboratory Information System require additional Operating Expenses for lab supplies, reagents and media. This request also includes an increase of Travel authority to train the new staff to perform the technical activities necessary to assure that quality, timely laboratory results are provided. The additional staff and operating expenses will enable the Public Health Laboratories to comply with expanded requirements under the federal Safe Drinking Water Act.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health  Code: 645	Name: State Operations  Code: 361	Name: Public Health Fund  Code: BAA	BUDGET REQUEST  BR20	168

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 – 2001**

**PUBLIC HEALTH LABORATORIES MILK ANTIBIOTIC TESTING** - (\$2,000 each year) - **SPECIAL**  
 Requested educational and training seminar expenses are needed to comply with milk antibiotic testing.

**RADIATION CONTROL** - (\$30,000 each year) - **FEES**  
 The Division of Radioactive Control regulates sources of ionizing radiation within the State. Users of radioactive material are required to be licensed by the Division. The purpose of this requirement is to protect patients, staff administering x-rays and the general public from overexposure to radiation. This request is for Capital Outlay of \$30,000 each year for the purchase of equipment for survey inspections that is to replace or upgrade older survey devices. Alarming dosimeters will be required for Division inspector's radiation safety.

**ALCOHOL AND DRUG ABUSE REALIGNMENT OF APPROPRIATION**  
 State General Revenue grants for the Bureau of Alcohol and Drug Abuse Prevention are now split between four character codes. Allocations for the four characters would be combined into one character code. That code is character 43, which is, titled " Purchases of Services". All grants are for Purchases of Services.

**CITY OF LITTLE ROCK GRANTS** - (\$100,000 each year)  
 The City of Little Rock currently provides \$335,000 in funding for adult substance treatment services for residents of Little Rock. The Bureau of Alcohol and Drug Prevention Program administers these funds through contracts to substance abuse treatment providers for outpatient and residential services. The proposed amount provides for anticipated increases.

**DEPARTMENT OF COMMUNITY PUNISHMENT GRANTS** - (\$330,000 each year)  
 The Department is requesting additional appropriation for substance abuse treatment to probationers/parolees of the Department of Community Punishment. The Bureau of Alcohol and Drug Prevention Program administers these funds through contracts to substance abuse treatment providers for outpatient and residential services. The proposed amount provides for anticipated increases. The expected outcome would be additional treatment resources for persons who are on probation or have been paroled from the Department of Community Punishment.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health  Code: 645	Name: State Operations  Code: 361	Name: Public Health Fund  Code: BAA	BUDGET REQUEST  BR20	169

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

**CLIP**

The Department has requested several positions be reclassified through the Career Ladder Incentives Program.

**RECLASSIFICATIONS/UPGRADES**

The Department has requested several positions be enhanced through reclassifications and upgrades.

**66 FLEX POSITIONS**

The Department has requested 66 unfunded positions to be used for flexibility.

The **Executive Recommendation** provides for Change Level appropriation of \$1,515,534 in FY00 and \$1,523,331 in FY01 and **General Revenue** of \$887,696 in FY00 and \$891,926 in FY01 for the Department's Change Levels requested to be funded from General Revenue for next biennium as follows:

**IMMUNIZATIONS** (\$259,859 in FY00 and \$260,522 in FY01) - **All GENERAL REVENUE FUNDED**

- Includes One Position and Operating Expenses as requested by Agency

**INFORMATION TECHNOLOGY** (\$1,255,675 in FY00 and \$1,262,809 in FY01 in appropriation) - **GENERAL REVENUE**

**FUNDING OF \$627,837 in FY00 and \$631,404 in FY01** as follows:

- Eight Positions of \$280,675 in FY00 and \$287,809 in FY01 **-(GR funding of \$140,337 in FY00 and \$143,904 in FY01)**
- Operating Expenses of \$450,000 in FY00 and \$425,000 in FY01 **-(GR funding of \$225,000 in FY00 and \$212,500 in FY01)**
- Professional Svc Contracts of \$525,000 in FY00 and \$550,000 in FY01 **-(GR funding of \$262,500 in FY00 and \$275,000 in FY01)**

The Department's request for Capital Outlay for major data processing components will be considered in the recommendation for projects requested to be funded from the General Improvement Fund.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Health  Code: 645	Name: State Operations  Code: 361	Name: Public Health Fund  Code: BAA	BR20	170

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 – 2001**

The **Executive Recommendation** provides for **Appropriation Only** for the remaining of the Department's request of **Change Level items that were to be unfunded or funded from fees or grants, with the exception of:**

1. **Responsiveness Capacity - BASE LEVEL** The Department will continue to use the flexibility in facing the changes in the health care environment with positions by utilizing the authority they currently have in their GROWTH POOL POSITIONS (section 36 of appropriation 768 of 1997).
2. **County Government Grants request for a \$200,000 line item for Grants.** The Executive Recommendation provides that the Department will continue to use existing Operating Expense line item as it has been using in the past for distribution of these funds.
3. **66 FLEX POSITIONS - BASE LEVEL** The Department will continue to use the flexibility with positions by utilizing the authority they currently have in their GROWTH POOL POSITIONS (section 36 of Act 768 of 1997).

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Health  Code: 645	Name: State Operations  Code: 361	Name: Public Health Fund  Code: BAA	BR20	<b>171</b>

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	32,649,116	35,302,431	36,333,765	37,077,714	2,372,918	39,450,632	38,115,888	2,572,601	40,688,489	37,428,917	38,476,931					
NUMBER OF POSITIONS	1,209	1,135	1,287	1,135	104	1,239	1,135	104	1,239	1,147	1,147					
EXTRA HELP	184,807	200,000	208,356	200,000	150,000	350,000	200,000	150,000	350,000	350,000	350,000					
NUMBER OF POSITIONS	60	74	74	74	0	74	74	0	74	74	74					
PERSONAL SERV HATCHING	9,064,104	9,914,074	10,331,408	10,608,337	638,174	11,246,511	10,803,444	692,172	11,495,616	10,724,947	10,921,854					
OVERTIME	10,175	49,900	61,900	49,900	0	49,900	49,900	0	49,900	49,900	49,900					
EXTRA SALARIES	13,497	50,000	60,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000					
OPERATING EXPENSES	7,533,906	7,870,529	8,284,419	7,870,529	1,415,010	9,285,539	7,870,529	1,272,964	9,143,493	8,445,444	8,414,444					
CONF FEES & TRAVEL	372,216	341,864	341,864	341,864	24,920	366,784	341,864	24,920	366,784	351,284	351,284					
PROF FEES & SERVICES	1,021,008	1,547,464	1,549,182	1,547,464	1,557,497	3,104,961	1,547,464	1,517,453	3,064,917	2,324,196	2,349,196					
CAPITAL OUTLAY	2,035,516	1,009,804	1,337,912	702,698	2,776,000	3,478,698	702,698	5,562,000	6,264,698	994,698	1,057,698					
DATA PROCESSING	2,341	12,200	12,200	12,200	0	12,200	12,200	0	12,200	12,200	12,200					
GRANTS/AIDS	4,670	19,500	19,500	19,500	2,200,000	2,219,500	19,500	2,200,000	2,219,500	19,500	19,500					
REFUNDS	0	0	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000					
CONTINUED ON NEXT PAGE																
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 361 STATE OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND BAA PUBLIC HEALTH FUND(645)

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
PURCHASE OF SERVICES	1,589,345	2,260,257	3,107,257	2,260,257	2,172,925	4,433,182	2,260,257	2,172,925	4,433,182	4,433,182	4,433,182					
PURCHASE OUTPATIENT TREAT	458,931	458,933	458,933	458,933	-458,933	0	458,933	-458,933	0	0	0					
PURCHASE RESIDENTIAL SERV	1,038,602	1,038,968	1,499,127	1,038,968	-1,038,968	0	1,038,968	-1,038,968	0	0	0					
PURCHASE OF YOUTH SERVICE	245,024	245,024	245,024	245,024	-245,024	0	245,024	-245,024	0	0	0					
CONSTRUCTION	437,856	450,000	450,000	450,000	0	450,000	450,000	0	450,000	450,000	450,000					
<b>TOTAL</b>	<b>56,661,114</b>	<b>60,770,948</b>	<b>64,300,847</b>	<b>62,933,388</b>	<b>11,664,519</b>	<b>74,597,907</b>	<b>64,166,669</b>	<b>14,522,110</b>	<b>78,688,779</b>	<b>65,734,268</b>	<b>67,036,189</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	1,813,094	1,428,277	*****	1,428,277		1,428,277	1,428,277		1,428,277	1,428,277	1,428,277					
GENERAL REVENUES	47,471,518	48,576,242	*****	50,613,815	4,599,232	55,213,047	51,847,096	7,686,236	59,533,332	51,501,511	52,739,022					
SPECIAL REVENUES	8,804,779	10,840,775	*****	10,840,775	272,000	11,112,775	10,840,775	272,000	11,112,775	11,112,775	11,112,775					
FEDERAL FUNDS			*****													
UNFUNDED APPROPRIATION		1,087,362	*****	50,521	8,221,564	8,272,085	50,521	7,992,151	8,042,672	3,119,982	3,184,392					
MERIT ADJUSTMENT FUND		266,569	*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>58,089,391</b>	<b>62,199,225</b>	<b>*****</b>	<b>62,933,388</b>	<b>13,092,796</b>	<b>76,026,184</b>	<b>64,166,669</b>	<b>15,950,387</b>	<b>80,117,056</b>	<b>67,162,545</b>	<b>68,464,466</b>					
EXCESS APPRO/ (FUNDING)	( 1,428,277)	( 1,428,277)	*****		( 1,428,277)	( 1,428,277)		( 1,428,277)	( 1,428,277)	( 1,428,277)	( 1,428,277)					
<b>TOTAL</b>	<b>56,661,114</b>	<b>60,770,948</b>	<b>*****</b>	<b>62,933,388</b>	<b>11,664,519</b>	<b>74,597,907</b>	<b>64,166,669</b>	<b>14,522,110</b>	<b>78,688,779</b>	<b>65,734,268</b>	<b>67,036,189</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 361 STATE OPERATIONS

APPROPRIATION SUMMARY

BR 215

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		BAA	645 361	B	56,661,114 1,209	60,770,948 1,135	62,933,388 1,135		64,166,669 1,135		62,985,859 1,135		64,220,560 1,135					
001		BAA	645 361 504 00 INFORMATION TECHNOLOGY	C08			3,690,675 8		6,497,809 8		2,473,175 8		3,880,309 8					
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. The request reflects estimated expenditures needed to support this transition and includes: Expanded staffing for data integration, professional services contracts for training and maintenance, software, hardware for overall system development and for expansion in the field and maintenance of the current system during the transition.</p>																		
001		BAA	645 361 591 00 C.O./PROGRAM ADMINISTRATION	C08			3,600 0		3,600 0		3,600		3,600					
<p>Appropriation only. Funding comes from fees collected for the Utilization Review Program. A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. The request reflects estimated expenditures needed to support this transition and includes: Expanded staffing for data integration, professional services contracts for training and maintenance, software, hardware for overall system development and for expansion in the field and maintenance of the current system during the transition.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 361 STATE OPERATIONS  
 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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01					
001		BAA	645 361 606 00 ENVIRONMENTAL HEALTH PROTECTION FOOD	C08			6,000 0					0 0		6,000					
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is for APPROPRIATION ONLY and reflects estimated expenditures of the Food Protection Services Program to add computer equipment for development of field training aids for food training targeted at restaurant and other food services establishment operators.</p>																			
001		BAA	645 361 614 00 RADIATION CONTROL FEES	C08			14,000 0					15,000 0		14,000	15,000				
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is for APPROPRIATION ONLY and reflects estimated expenditures in the Division of Radiation Control and Emergency Management for computer equipment required to perform X-ray and radioactive materials compliance inspections.</p>																			
002		BAA	645 361 101 00 CENTRAL OFFICE	C04			0 2					0 2							
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 361 STATE OPERATIONS  
FUND BAA PUBLIC HEALTH FUND(645)

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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-----				-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		---FY 1999 - 00---		---FY 2000 - 01---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
002		BAA	645 361 205 00 CENTRAL OFFICE	C04				0 1			0 1							
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 207 00 CENTRAL OFFICE	C04				0 2			0 2							
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 400 08 AREA VIII	C04				0 1			0 1							
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DEPT 017 DEPARTMENT OF HEALTH  
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FUND BAA PUBLIC HEALTH FUND(645)

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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		1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
002		BAA	645 361 420 07 AREA 7	C04			0 1			0 1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 420 09 AREA 9	C04			0 1			0 1								
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002		BAA	645 361 420 10 AREA 10	C04			0 1			0 1								
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DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 361 STATE OPERATIONS

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		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
														1999-00	2000-01	1999-00	2000-01	
002		BAA	645 361 400 12 BCHS CENTRAL OFFICE ADM	C04			0	1	0	1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 411 09 AREA 9	C04			0	1	0	1								
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002		BAA	645 361 414 01 AREA 1	C04			0	1	0	1								
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DEPT 017 DEPARTMENT OF HEALTH  
 IGY 645 DEPARTMENT OF HEALTH  
 IPRO 361 STATE OPERATIONS

RANK BY APPROPRIATION

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UND BAA PUBLIC HEALTH FUND(645)

A R K A N S A S B U D G E T S Y S T E M  
 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 C R I P T I O N	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
002		BAA	645 361 414 05 AREA 5	C04			0 1	0 1										
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002		BAA	645 361 420 00 CENTRAL OFFICE/PROGRAM ADMIN	C04			0 1	0 1										
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002		BAA	645 361 420 05 AREA 5	C04			0 1	0 1										
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DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 361 STATE OPERATIONS  
 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-----				-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
002		BAA	645 361 430 01 AREA 1	C04				0 2				0 2						
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 430 03 AREA 3	C04				0 1				0 1						
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002		BAA	645 361 430 10 AREA 10	C04				0 2				0 2						
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DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 361 STATE OPERATIONS  
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-----		-----1999 - 01 BIENNIIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----										
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----	-----FY 2000 - 01-----	-----EXECUTIVE-----		-----LEGISLATIVE-----								
002		BAA	645 361 470 08 AREA 8	C04				0 1				0 1							
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002		BAA	645 361 490 03 AREA 3	C04				0 1				0 1							
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002		BAA	645 361 490 08 AREA 8	C04				0 1				0 1							
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AGY 645 DEPARTMENT OF HEALTH  
APPRO 361 STATE OPERATIONS  
FUND BAA PUBLIC HEALTH FUND(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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							0	1	0	1								
002		BAA	645 361 505 00 C.O./PROGRAM ADMINISTRATION	C04			0	1	0	1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 513 00 C.O./PROGRAM ADMINISTRATION	C04			0	1	0	1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 560 00 C.O./PROGRAM ADMINISTRATION	C04			0	2	0	2								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST					1999-00	2000-01	1999-00	2000-01		
002		BAA	645 361 602 00 ENGINEERING FIELD SURVEILLANCE	C04			0 1			0 1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 603 00 ENGINEERING PWS FEES	C04			0 1			0 1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 609 00 PH LABS	C04			0 6			0 6								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
002		BAA	645 361 610 00 PUBLIC HEALTH LABORATORIES PUBLIC	C04			0 1	0 1										
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 650 01 SAN SERVICES AREA I	C04			0 1	0 1										
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 650 04 SAN SERVICES AREA IV	C04			0 1	0 1										
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
														1999-00	2000-01	1999-00	2000-01	
002		BAA	645 361 701 00 PROGRAM ADMINISTRATION	C04			0 1			0 1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		BAA	645 361 705 00 PROGRAM ADMINISTRATION	C04			0 3			0 3								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
003		BAA	645 361 503 00 RESPONSIVENESS CAPACITY	C03			5,103,615 31			4,862,990 31								
<p>This request is for appropriation only. The Department needs flexibility to respond to performance measures and implement programmatic changes as identified through the strategic planning process. The request provides flexibility as divisions/areas adjust programs, staffing levels to meet federal/state legislative mandates and policy changes, and respond to market driven forces impacting public health. It also provides the department the capacity to develop infrastructure supporting various activities such as welfare reform partnerships with other state agencies; stimulation and support of local initiatives/partnerships, and efforts to coordinate these initiatives/partnerships with the Department's Community Needs Assessment and health improvement strategies.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
004		BAA	645 361 208 00 CENTRAL OFFICE	C07			100,000 0				100,000 0			100,000	100,000				
<p>The Department requested appropriation to refund payments received by the Agency that, due to ineligibility for license, renewal, or for plan and review permits, must be refunded. The Department currently uses existing maintenance and operating appropriation for refunds.</p>																			
004		BAA	645 361 421 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			200,000 0				200,000 0								
<p>This is a request for appropriation only. The agency receives special revenues established by Act 992 of 1993 to support local health needs in Phillips, Crittenden, Cross, Craighead, Greene, Lee, Mississippi, Poinsett and St. Francis counties. Appropriation is needed for grants to the county government mandated by the legislation.</p>																			
004		BAA	645 361 480 00	C07			281,147 0				281,147 0			281,147	344,147				
<p>This is a request for appropriation only. The increase in insurance plans covering immunizations and Health Employer and Data Information Sets (HEDIS) immunization standards have increased immunization activities statewide and increased the number of private providers offering immunization services. In order to meet age-appropriate immunization goals, immunization providers need easy access to the registry. The Agency receives grant funds from a private foundation to improve electronic access to the Immunization Registry for private providers. Appropriation is needed to continue technical advisory services, develop and implement electronic interfaces, and evaluate electronic access expansion.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE							
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01			
004		BAA	645 361 591 00 C.O./PROGRAM ADMINISTRATION	C07			2,400 0					2,400 0			2,400	2,400				
<p>Appropriation only for lateral filing cabinets. Funding comes from fees collected for the Utilization Review Program.</p>																				
004		BAA	645 361 606 00 ENVIRONMENTAL HEALTH PROTECTION FOOD	C07			9,420 0					9,420 0			9,420	9,420				
<p>THIS PRIORITY IS FOR APPROPRIATION ONLY to add 2 Food Program Specialist positions along with M&amp;O appropriation to the Food Protection Program cost center. These positions will enable the Division of Environmental Health Protection to continue a statewide wholesale processing/warehousing inspection program and allow the Division to expand training for field and industry food service personnel. A food permit increase will be adequate to fund the 2 positions as well as the additions to existing Character 02 and Character 11 appropriation.</p>																				
004		BAA	645 361 610 00 PUBLIC HEALTH LABORATORIES PUBLIC	C07			368,308 3					370,731 3			368,308 3	370,731 3				
<p>The request for three new positions is to be able to expand analysis to include Radon (Rn-222) and microscopic particulates in drinking water and to exploit the capabilities of the Laboratory Information Management System. M&amp;O and training funds will be needed to support the additional testing and the training of the new personnel in the latest techniques in their area. In addition, the standards used for proficiency testing formerly supplied by the EPA must now be purchased by the laboratory to maintain EPA proficiency and certification. New and replacement capital equipment is needed to replace worn-out and out dated equipment along with providing the ability to meet changing technological and testing needs by acquiring the latest technologically advanced analytical instruments.</p>																				

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST					1999-00	2000-01	1999-00	2000-01		
004		BAA	645 361 611 00 PUBLIC HEALTH LABORATORIES MILK	C07			2,000 0	2,000 0					2,000	2,000				
<p>PUBLIC HEALTH LABORATORIES MILK ANTIBIOTIC TESTING - SPECIAL Requested educational and training seminar expenses are needed to comply with milk antibiotic testing.</p>																		
004		BAA	645 361 614 00 RADIATION CONTROL FEES	C07			16,000 0	15,000 0					16,000	15,000				
<p>The Division of Radiation Control and Emergency Management is responsible for the performance of regulatory compliance inspections for its 270 radiactive material (RAM) licensees and 2,302 x-ray registrants. In order to perform the noted compliance inspections, adequate survey instrumentation must be available. Due to the age and continual use of many survey devices, several instruments will require replacement.</p>																		
004		BAA	645 361 708 01 CATCHMENT AREA 1	C07			-106,000 0	-106,000 0					-106,000	-106,000				
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----								
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01					
004		BAA	645 361 708 02 CATCHMENT AREA 2	C07			-60,000 0				-60,000 0			-60,000	-60,000				
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																			
004		BAA	645 361 708 03 CATCHMENT AREA 3	C07			-21,044 0				-21,044 0			-21,044	-21,044				
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																			
004		BAA	645 361 708 04 CATCHMENT AREA 4	C07			-298,677 0				-298,677 0			-298,677	-298,677				
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
104		BAA	645 361 708 06 CATCHMENT AREA 6	C07			-616,844 0			-616,844 0				-616,844	-616,844			
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
104		BAA	645 361 708 09 CATCHMENT AREA 9	C07			1,122,872 0			1,122,872 0				1,122,872	1,122,872			
<p>This request is to reduce Character 46- Purchase of Out Patient Treatment, Character 47 - Purchase of Residential Service, and character 48 - Purchase of Youth Services and consolidate them into one line item ( Character 43 - Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. this is only requesting realignment of the appropriation. In addition to the realignment of the appropriation, this request is to expend any unspent administration funds at year-end for Purchase of Services. The authority to expend any unspent administration funds at year-end will allow the Bureau of Alcohol and D Drug Abuse Prevention to maintain our state general revenue level of spending to meet the Maintenance of Effort requirement for our federal Substance Abuse Prevention and Treatment Block Grant (Public Law 102-321, Subpart II, Block Grants for Prevention and Treatment of Substance Abuse). The authority to expend any unspent administration funds at year-end request is for appropriation only.</p>																		
104		BAA	645 361 708 12 CATCHMENT AREA 12	C07			-9,420 0			-9,420 0				-9,420	-9,420			
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		BAA	645 361 715 01 CATCHMENT AREA 1	C07			-23,933 0					-23,933 0			-23,933	-23,933		
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
004		BAA	645 361 715 02 CATCHMENT AREA 2	C07			-6,288 0					-6,288 0			-6,288	-6,288		
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
004		BAA	645 361 715 03 CATCHMENT AREA 3	C07			-13,273 0					-13,273 0			-13,273	-13,273		
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
004		BAA	645 361 715 04 CATCHMENT AREA 4	C07			-22,989 0								-22,989	-22,989		
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
004		BAA	645 361 715 05 CATCHMENT AREA 5	C07			-19,347 0								-19,347	-19,347		
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
004		BAA	645 361 715 06 CATCHMENT AREA 6	C07			-13,945 0								-13,945	-13,945		
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		

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					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	BUDGETED-98-99	REQUEST-----	REQUEST-----	1999-00	2000-01	1999-00	2000-01						
004		BAA	645 361 715 07 CATCHMENT AREA 7	C07			-19,458 0			-19,458 0			-19,458		-19,458			
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
004		BAA	645 361 715 08 CATCHMENT AREA 8	C07			-13,765 0			-13,765 0			-13,765		-13,765			
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
004		BAA	645 361 715 09 CATCHMENT AREA 9	C07			173,460 0			173,460 0			173,460		173,460			
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		

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

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		BAA	645 361 715 10 CATCHMENT AREA 10	C07			-12,413 0	-12,413 0	-12,413	-12,413								
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
004		BAA	645 361 715 11 CATCHMENT AREA 11	C07			-13,920 0	-13,920 0	-13,920	-13,920								
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		
004		BAA	645 361 715 12 CATCHMENT AREA 12	C07			-16,012 0	-16,012 0	-16,012	-16,012								
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		RECOMMENDATIONS										
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE								
004		BAA	645 361 715 13 CATCHMENT AREA 13	C07			-9,000 0	-9,000 0						-9,000	-9,000				
<p>This request is to reduce character 46 - Purchase of Out Patient Treatment, character 47 - Purchase of Residential Services, and Character 48- Purchase of Youth Service and consolidate them into one line item (Character 43- Purchase of Services) for ease of bill payment, tracking, and financial reporting. No additional appropriation or funding is requested. This is only requesting realignment of the appropriation.</p>																			
004		BAA	645 361 710 09 CATCHMENT AREA 9	C07			100,000 0	100,000 0						100,000	100,000				
<p>The City of Little Rock is contracting with the Arkansas Department of Health/Bureau of Alcohol and Drug Abuse Prevention to administer and provide oversight for the City of Little Rock Adult Substance Abuse Treatment Services program. Bureau activities will include administering funding to and providing monitoring of community-based organizations in the Little Rock area which provide residential substance abuse treatment service and reporting to the city of Little Rock on contract activities. This contract is expected to be renewed for the next two years. Appropriation is needed to access the anticipated increased revenue.</p>																			
004		BAA	645 361 719 09 CATCHMENT AREA 9	C07			330,000 0	330,000 0						330,000	330,000				
<p>The Department of Community Punishment is contracting with the Arkansas Dept. of Health, Bureau of Alcohol and Drug Abuse Prevention to administer and provide statewide oversight of the DCP Offender Referral Program (ORP). Oversight responsibilities require coordinating with and monitoring community-based outpatient mental health treatment services, intensive outpatient and residential substance abuse treatment services and chemical-free living for male and female offenders under DCP community supervision. This contract is expected to be renewed for the next two years. Appropriation is needed for the sub-grant which will provide the screening and referral to the appropriate substance abuse or mental health services provider.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
106		BAA	645 361 103 00 CENTRAL OFFICE	C09			0					0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
106		BAA	645 361 410 01 AREA 1	C09			53					53						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
106		BAA	645 361 410 07 AREA 7	C09			1,389					1,425						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST-----		REQUEST-----		1999-00	2000-01	1999-00	2000-01				
006		BAA	645 361 410 09 AREA 9	C09				0		0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 414 07 AREA 7	C09				0		0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 414 08 AREA 8	C09				0		0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
006		BAA	645 361 414 09 AREA 9	C09			1,389	0			1,425	0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 420 03 AREA 3	C09			0	0			0	0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 420 04 AREA 4	C09			0	0			0	0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS		RECOMMENDATIONS									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
														1999-00	2000-01	1999-00	2000-01	
006		BAA	645 361 420 06 AREA 6	C09			0	0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 430 03 AREA 3	C09			1,389	1,425										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 430 06 AREA 6	C09			1,389	1,425										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
														1999-00	2000-01	1999-00	2000-01	
006		BAA	645 361 430 07 AREA 7	C09			0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 430 09 AREA 9	C09			2,776				2,650							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 430 10 AREA 10	C09			0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS		RECOMMENDATIONS									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
006		BAA	645 361 470 04 AREA 4	C09				0 0		0 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 470 07 AREA 7	C09				1,389 0		1,425 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 476 06 AREA 6	C09				0 0		0 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1999 - 01 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		BAA	645 361 476 07 AREA 7	C09			416 0			425 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 476 08 AREA 8	C09			416 0			425 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 476 09 AREA 9	C09			1,589 0			1,425 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
														1999-00	2000-01	1999-00	2000-01	
006		BAA	645 361 476 11 AREA 11	C09			771 0		790 0									
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 490 01 AREA 1	C09			0 0		0 0									
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 490 03 AREA 3	C09			2,778 0		2,850 0									
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		BAA	645 361 490 04 AREA 4	C09			0					0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 490 05 AREA 5	C09			2,770					2,850						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 490 06 AREA 6	C09			70					70						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	BUDGETED 98-99	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01				
006		BAA	645 361 490 07 AREA 7	C09			6,448 0			6,629 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 490 10 AREA 10	C09			1,045 0			1,074 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 513 00 C.O./PROGRAM ADMINISTRATION	C09			1,298 0			1,335 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-FY 1999 - 00-		-FY 2000 - 01-				-----EXECUTIVE-----		-----LEGISLATIVE-----			
														1999-00	2000-01	1999-00	2000-01	
006		BAA	645 361 560 00 C.O./PROGRAM ADMINISTRATION	C09			4,123 0					4,243 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		BAA	645 361 609 00 PH LABS	C09			3,808 0					3,914 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
107		BAA	645 361 501 00 COMMUNITY HEALTH IMPROVEMENT	C01			648,698 19					927,905 19						
<p>Implementation of a community health assessment and improvement process was outlined as high priority in the Department's strategic planning process. This initiative, the Arkansas Hometown Health Improvement Project, will enable the Department to partner with individual communities to assess and improve their community's health through a collaborative process. The Department will provide data, technical assistance, training and tools to communities to help them build community health coalitions, assess health status, prioritize community health issues and implement locally-developed interventions and strategies. This process will meet health needs, improve health status and strengthen essential public health functions in individual communities statewide.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
										1999-00	2000-01	1999-00	2000-01					
008		BAA	645 361 502 00 IMMUNIZATION	C02			259,859 1	260,522 1		259,859 1	260,522 1							
<p>Resources for immunizations need to be increased to prevent and control the occurrence of chicken pox (varicella), measles, and other communicable diseases and to meet and maintain the Year 2000 immunization goals. In addition, support is needed to maintain data quality in the statewide immunization registry and provide assistance to private providers as they use the registry. Funds are requested for: extra help/temporary staff to implement new age groups and vaccines and to provide immunizations during peak seasons; travel to utilize existing staff in short-staffed clinics and to work with private providers; contracts for technical support for physicians using the registry and for ongoing quality assurance of data.</p>																		
009		BAA	645 361 102 00 CENTRAL OFFICE	C10			3,606 0	3,707 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 112 00 CENTRAL OFFICE	C10			3,075 0	3,159 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		BAA	645 361 205 00 CENTRAL OFFICE	C10			4,535 0	4,664 0										
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
009		BAA	645 361 400 08 AREA VIII	C10			2,842 0	2,922 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 410 03 AREA 3	C10			2,737 0	2,814 0										
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
										1999-00	2000-01	1999-00	2000-01					
009		BAA	645 361 410 04 AREA 4	C10			3,680 0	3,785 0										
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		
009		BAA	645 361 410 06 AREA 6	C10			2,779 0	2,857 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 412 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			3,426 0	3,522 0										
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions, required by the Agency for this position.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	-REQUEST-			-REQUEST-			1999-00	2000-01	1999-00	2000-01		
009		BAA	645 361 414 09 AREA 9	C10			1,239 0				1,273 0							
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		
009		BAA	645 361 420 03 AREA 3	C10			4,696 0				4,829 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 420 04 AREA 4	C10			3,680 0				3,785 0							
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
009		BAA	645 361 420 06 AREA 6	C10			1,488 0					1,531 0						
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		
009		BAA	645 361 420 09 AREA 9	C10			3,005 0					3,090 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 430 04 AREA 4	C10			2,745 0					2,821 0						
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
009		BAA	645 361 430 05 AREA 5	C10			9,317 0					9,580 0						
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
009		BAA	645 361 430 09 AREA 9	C10			0 0					0 0						
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
009		BAA	645 361 430 11 AREA 11	C10			2,801 0					2,879 0						
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		BAA	645 361 471 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			1,738 0			1,787 0								
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		
009		BAA	645 361 471 08 AREA 8	C10			1,488 0			1,531 0								
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
009		BAA	645 361 476 01 AREA 1	C10			3,362 0			3,456 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-FY 1999 - 00-		-FY 2000 - 01-		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		BAA	645 361 476 03 AREA 3	C10			3,680 0			3,785 0								
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
109		BAA	645 361 476 06 AREA 6	C10			3,680 0			3,785 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
109		BAA	645 361 476 09 AREA 9	C10			3,329 0			3,422 0								
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
														1999-00	2000-01	1999-00	2000-01	
009		BAA	645 361 476 10 AREA 10	C10			2,323 0	2,387 0										
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		
009		BAA	645 361 479 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			2,292 0	2,356 0										
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
009		BAA	645 361 490 01 AREA 1	C10			5,510 0	5,668 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	REQUEST-----	REQUEST-----	1999-00	2000-01	1999-00	2000-01						
				97-98	98-99													
009		BAA	645 361 490 03 AREA 3	C10			3,680 0			3,785 0								
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		
009		BAA	645 361 490 04 AREA 4	C10			3,680 0			3,785 0								
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
009		BAA	645 361 490 05 AREA 5	C10			2,196 0			2,256 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST-----		REQUEST-----		1999-00	2000-01	1999-00	2000-01				
009		BAA	645 361 490 07 AREA 7	C10			2,312 0		2,378 0									
<p>This reclassification request is submitted due to the significant changes in the complexity of functions performed by this position. This position's duties have increased in the following areas: 1) more responsibility in the area of budgetary planning for Department data network and communication expenditures; 2) more accountability and autonomy in decision making processes; and 3) more technically complex functions in planning, directing and maintaining activities to support an expanded communications and data network statewide.</p>																		
009		BAA	645 361 490 09 AREA 9	C10			9,199 0		9,461 0									
<p>Position reclassification is requested due to significant increases in responsibility. The assumption of new duties has been necessitated by reductions in staff, delegation of authority, increases in state and federal requirements and the increased ability of the incumbent. The current classification does not adequately reflect the level of complexity of the work performed by the employee. The requested title and grade are more consistent with the actual job functions required by the Agency for this position.</p>																		
009		BAA	645 361 490 10 AREA 10	C10			5,930 0		6,096 0									
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					97-98	98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		BAA	645 361 490 11 AREA 11	C10			2,087 0			2,968 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 520 00 C.O./PROGRAM ADMINISTRATION	C10			2,697 0			2,773 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 540 00 C.O./PROGRAM ADMINISTRATION	C10			3,401 0			3,495 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
009		BAA	645 361 580 00 C.O./PROGRAM ADMINISTRATION	C10			2,291 0				2,354 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 591 00 C.O./PROGRAM ADMINISTRATION	C10			2,364 0				2,429 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 600 00 BUREAU OF ENVIRONMENTAL HEALTH	C10			3,732 0				3,838 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
009		BAA	645 361 603 00 ENGINEERING PWS FEES	C10			4,306 0					4,510 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 606 00 ENVIRONMENTAL HEALTH PROTECTION FOOD	C10			13,016 0					13,384 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 608 00 ENVIRONMENTAL HEALTH PROTECTION	C10			16,513 0					16,977 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		BAA	645 361 609 00 PH LABS	C10			2,109 0			2,167 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 650 01 SAN SERVICES AREA I	C10			57,297 0			58,899 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 650 03 SAN SERVICES AREA III	C10			26,717 0			27,463 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
009		BAA	645 361 650 04 SAN SERVICES AREA IV	C10			30,797 0	31,656 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 650 05 SAN SERVICES AREA V	C10			15,392 0	15,819 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 650 06 SAN SERVICES AREA VI	C10			28,195 0	28,991 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
009		BAA	645 361 650 07 SAN SERVICES AREA VII	C10			16,000 0	16,451 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 650 08 SAN SERVICES AREA VIII	C10			53,727 0	55,226 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 650 09 SAN SERVICES AREA IX	C10			24,064 0	24,735 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
009		BAA	645 361 650 10 SAN SERVICES AREA X	C10			36,850 0					37,883 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		BAA	645 361 650 11 SAN SERVICES AREA XI	C10			31,528 0					32,412 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
010		BAA	645 361 207 00 CENTRAL OFFICE	C11			2,425 0					2,495 0						
<p>These upgrade requests 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-----		-----1999 - 01 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
010		BAA	645 361 520 00 C.O./PROGRAM ADMINISTRATION	C11			3,511 0	3,609 0										
<p>These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
010		BAA	645 361 540 00 C.O./PROGRAM ADMINISTRATION	C11			3,732 0	3,838 0										
<p>These upgrade requests 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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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

The Department of Health's Base Level request for federal operations is \$60,729,107 in FY00 and \$61,560,329 in FY01 and is funded from Federal Revenue. The Department's Change Level Request of \$10,554,634 in FY00 and \$10,467,877 in FY01 includes an additional one hundred sixteen (116) 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.

Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The Department has requested the restoration of Miscellaneous Federal Grant Appropriation of \$1,784,717 each year and thirteen (13) positions along with operating expenses that was established this biennium. Federal expansion request includes an additional 81 positions and appropriation to support the following programs; abstinence education, Medicaid outreach and education, child health, Early and Periodic Screening and Diagnostic Treatment (EPSDT), maternity, family planning, hearing and speech, chronic disease, disability prevention, HIV care (Ryan White), cancer control, AIDS surveillance, immunization, WIC, good indoor air quality in schools, chemical stockpile disposal, National Death Index Program, conduct health assessment grant, Medicare certification, Chemical Laboratories Improvement Act (CLIA), Outcome and Assessment Information Set (OASIS), radiation control, environmental health protection programs Food and Drug Administration (FDA), Housing and Urban Development (HUD), lead based paint, marine sewage, Drinking Water State Revolving Fund, Alcohol and Drug Abuse and Prevention (ADAP), Radiological Defense and Systems Operations, alcohol treatment grants, and a refund line item for the license fees and permits. The Department has requested several positions be reclassified through the Career Ladder Incentives Program and several positions be enhanced through reclassifications and upgrades.

The Executive Recommendation provides for Agency Request. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Federal Operations</b>  <b>Code: 362</b>	<b>Name: USPH Service Federal</b>  <b>Code: FHD</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>226</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	21,755,359	24,104,379	26,657,775	24,993,513	2,379,615	27,373,128	25,693,335	2,445,829	28,139,164	27,255,504	28,018,683					
NUMBER OF POSITIONS	978	904	1,035	892	116	1,008	892	116	1,008	1,008	1,008					
EXTRA HELP	142,857	50,000	50,000	50,000	18,780	68,780	50,000	18,780	68,780	68,780	68,780					
NUMBER OF POSITIONS	25	25	25	25	0	25	25	0	25	25	25					
PERSONAL SERV MATCHING	6,297,286	7,074,327	8,128,705	7,551,093	752,742	8,303,835	7,682,493	765,107	8,447,600	8,281,700	8,424,925					
OVERTIME	10,684	50,000	100,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000					
EXTRA SALARIES	18,515	27,000	27,000	27,000	0	27,000	27,000	0	27,000	27,000	27,000					
OPERATING EXPENSES	9,080,666	10,450,839	9,160,442	9,180,442	2,657,287	11,837,729	9,180,442	2,655,787	11,836,229	11,837,729	11,836,229					
CONF FEES & TRAVEL	388,962	389,503	428,161	389,503	98,800	488,303	389,503	98,300	487,803	488,303	487,803					
PROF FEES & SERVICES	2,809,133	4,211,889	4,098,814	4,072,569	2,897,424	6,969,993	4,072,569	2,897,424	6,969,993	6,969,993	6,969,993					
CAPITAL OUTLAY	1,219,035	104,699	378,063	28,163	694,986	723,149	28,163	531,650	559,813	723,149	559,813					
DATA PROCESSING	224,999	0	225,000	0	0	0	0	0	0	0	0					
REFUNDS	0	0	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000					
GRANTS/AIDS	16,329,847	14,741,824	14,511,620	14,386,824	955,000	15,341,824	14,386,824	955,000	15,341,824	15,341,824	15,341,824					
<b>TOTAL</b>	<b>58,277,343</b>	<b>61,204,460</b>	<b>63,765,580</b>	<b>60,729,187</b>	<b>10,554,634</b>	<b>71,283,741</b>	<b>61,560,329</b>	<b>10,467,877</b>	<b>72,028,206</b>	<b>71,143,982</b>	<b>71,885,050</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	58,277,343	61,204,460	*****	60,729,187	10,554,634	71,283,741	61,560,329	10,467,877	72,028,206	71,143,982	71,885,050					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>58,277,343</b>	<b>61,204,460</b>	<b>*****</b>	<b>60,729,187</b>	<b>10,554,634</b>	<b>71,283,741</b>	<b>61,560,329</b>	<b>10,467,877</b>	<b>72,028,206</b>	<b>71,143,982</b>	<b>71,885,050</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>58,277,343</b>	<b>61,204,460</b>	<b>*****</b>	<b>60,729,187</b>	<b>10,554,634</b>	<b>71,283,741</b>	<b>61,560,329</b>	<b>10,467,877</b>	<b>72,028,206</b>	<b>71,143,982</b>	<b>71,885,050</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 362 FEDERAL OPERATIONS

APPROPRIATION SUMMARY

FUND FHD USPH SERVICE FEDERAL(645)

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

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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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		FHD	645 362	B	58,277,343 978	60,822,564 984	60,729,107 892				61,560,329 892			60,779,279 892	61,611,845 892			
001		FHD	645 362 110 00 CENTRAL OFFICE	C08			2,000 0				2,000 0			2,000	2,000			
					<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>													
001		FHD	645 362 430 03 AREA 3	C08			15,000 0				0 0			15,000				
					<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>													

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 362 FEDERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND FHD USPH SERVICE FEDERAL(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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE 1999-00 2000-01		LEGISLATIVE 1999-00 2000-01					
001		FHD	645 362 430 05 AREA 5	C08			10,300				0			10,300				
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
001		FHD	645 362 430 07 AREA 7	C08			21,360				0			21,360				
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
001		FHD	645 362 430 09 AREA 9	C08			17,500				0			17,500				
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 362 FEDERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND FHD USPH SERVICE FEDERAL(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		FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		RECOMMENDATIONS								
					ACTUAL 97-98	BUDGETED 98-99	1999-00		2000-01		EXECUTIVE		LEGISLATIVE						
001		FHD	645 362 430 10 AREA 10	C08			10,056 0			0 0				10,056					
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																			
001		FHD	645 362 510 00 CENTRAL OFFICE	C08			7,000 0			7,000 0				7,000	7,000				
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																			
001		FHD	645 362 515 00 C.O./PROGRAM ADMINISTRATION	C08			20,000 0			20,000 0				20,000	20,000				
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																			

DEPT 017 DEPARTMENT OF HEALTH  
 LGY 645 DEPARTMENT OF HEALTH  
 LPPRO 362 FEDERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND FHD USPH SERVICE FEDERAL(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		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		FHD	645 362 521 00 C.O./PROGRAM ADMINISTRATION	C08			6,000 0				6,000 0			6,000	6,000			
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
001		FHD	645 362 583 00 C.O./PROGRAM ADMINISTRATION	C08			15,000 0				15,000 0			15,000	15,000			
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
001		FHD	645 362 584 00 C.O./PROGRAM ADMINISTRATION	C08			12,000 0				12,000 0			12,000	12,000			
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 362 FEDERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND FHD USPH SERVICE FEDERAL(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		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1999 - 00	FY 2000 - 01	EXECUTIVE		LEGISLATIVE							
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		FHD	645 362 593 00 ADMINISTRATION	C08			10,000 0		0 0			10,000						
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
001		FHD	645 362 632 00 ENVIRONMENTAL HEALTH PROTECTION FDA	C08			12,000 0		10,000 0			12,000	10,000					
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
001		FHD	645 362 633 00 ENVIRONMENTAL HEALTH PROTECTION HUD	C08			10,000 0		5,000 0			10,000	5,000					
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 IGY 645 DEPARTMENT OF HEALTH  
 IPRO 362 FEDERAL OPERATIONS  
 IUND FHD USPH SERVICE 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		1999 - 01 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
														1999-00	2000-01	1999-00	2000-01	
001		FHD	645 362 638 00 ENGINEERING SRF	C08			114,600 0		114,600 0					114,600	114,600			
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
002		FHD	645 362 403 00 CENTRAL OFFICE/PROGRAM ADMIN	C04			0 1		0 1					1	1			
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		FHD	645 362 410 05 AREA 5	C04			0 1		0 1					1	1			
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 362 FEDERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND FHD USPH SERVICE FEDERAL(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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
002		FHD	645 362 411 05 AREA 5	C04			0 2	0 2	2	2								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		FHD	645 362 411 07 AREA 7	C04			0 1	0 1	1	1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		FHD	645 362 411 08 AREA 8	C04			0 1	0 1	1	1								
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		

DEPT 017 DEPARTMENT OF HEALTH  
IGY 645 DEPARTMENT OF HEALTH  
IPPRO 362 FEDERAL OPERATIONS

RANK BY APPROPRIATION  
BR 264

FUND FHD USPH SERVICE FEDERAL(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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
002		FHD	645 362 411 09 AREA 9	C04			0 1					0 1			1		1		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			
002		FHD	645 362 411 11 AREA 11	C04			0 2					0 2			2		2		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			
002		FHD	645 362 420 09 AREA 9	C04			0 1					0 1			1		1		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 362 FEDERAL OPERATIONS  
 FUND FHD USPH SERVICE 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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
002		FHD	645 362 430 10 AREA 10	C04			0 1				0 1				1	1		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		FHD	645 362 490 04 AREA 4	C04			0 2				0 2				2	2		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
002		FHD	645 362 490 11 AREA 11	C04			0 1				0 1				1	1		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		

EPT 017 DEPARTMENT OF HEALTH  
 OY 645 DEPARTMENT OF HEALTH  
 PPRO 362 FEDERAL OPERATIONS  
 UND FHD USPH SERVICE 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	1999 - 01 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S								
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
					97-98	98-99													
002		FHD	645 362 503 00 C.O./PROGRAM ADMINISTRATION	C04				0 1				0 1			1		1		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			
002		FHD	645 362 634 00 ENVIRONMENTAL HEALTH PROTECTION LEAD	C04				0 1				0 1			1		1		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			
002		FHD	645 362 630 00 ENGINEERING SRF	C04				0 6				0 6			6		6		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to:</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-1999 - 01 BIENNIAL REQUESTS-						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		FHD	645 362 110 00 CENTRAL OFFICE	C07			610,200 0			610,200 0				610,200	610,200			
<p>This request is for appropriation only to enable the Department to expend federal funds by offering communities the opportunity to apply for subrecipient grants to provide abstinence education programs at the local level.</p>																		
104		FHD	645 362 208 00 CENTRAL OFFICE	C07			100,000 0			100,000 0				100,000	100,000			
<p>The Department requested appropriation to refund payments received by the Agency that, due to ineligibility for license, renewal, or for plan and review permits, must be refunded. The Department currently uses existing maintenance and operating appropriation for refunds.</p>																		
104		FHD	645 362 403 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			22,128 1			22,656 1				22,128 1	22,656 1			
<p>This request is to reestablish a position approved for use in current biennium and to request appropriation only.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		FHD	645 362 410 01 AREA 1	C07			22,129 1			22,657 1				22,129 1	22,657 1			
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
004		FHD	645 362 411 08 AREA 8	C07			34,826 1			35,712 1				34,826 1	35,712 1			
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
004		FHD	645 362 411 10 AREA 10	C07			17,594 1			17,791 1				17,594 1	17,791 1			
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		

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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-----				-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		FHD	645 362 420 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			200,578 0		200,578 0			200,578	200,578					
004		FHD	645 362 420 05 AREA 5	C07			19,903 1		20,370 1			19,903 1	20,370 1					
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
004		FHD	645 362 430 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			2,009,677 4		2,012,719 4			2,009,677 4	2,012,719 4					
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</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	-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
				97-98	98-99													
004		FHD	645 362 430 01 AREA 1	C07			62,256 2		63,312 2			62,256 2	63,312 2					
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		
004		FHD	645 362 430 03 AREA 3	C07			52,450 0		22,450 0			52,450	22,450					
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		
004		FHD	645 362 430 04 AREA 4	C07			46,508 1		47,385 1			46,508 1	47,385 1					
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
004		FHD	645 362 430 05 AREA 5	C07			38,438 1					39,211 1			38,438 1	39,211 1		
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		
004		FHD	645 362 430 06 AREA 6	C07			61,537 0					32,217 0			61,537	32,217		
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		
004		FHD	645 362 430 07 AREA 7	C07			24,258 1					24,786 1			24,258 1	24,786 1		
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
										1999-00	2000-01	1999-00	2000-01					
004		FHD	645 362 430 08 AREA 8	C07			74,439 4	76,165 4		74,439 4	76,165 4							
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
004		FHD	645 362 430 09 AREA 9	C07			40,350 0	40,350 0		40,350	40,350							
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		
004		FHD	645 362 430 10 AREA 10	C07			35,405 1	36,228 1		35,405 1	36,228 1							
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-FY 1999 - 00-			-FY 2000 - 01-			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
004		FHD	645 362 430 11 AREA 11	C07			80,847 3				82,546 3			80,847 3	82,546 3			
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		
004		FHD	645 362 430 12 CENTRAL OFFICE/PROGRAM ADMIN	C07			429,941 16				440,534 16			429,941 16	440,534 16			
<p>This is a request for appropriation only. Appropriation is needed to support agreements with health management areas for the provision of enhanced preventive health services for women in local health units. This includes appropriation for personnel, medical supplies, staff development and training, equipment, travel, and contracts to support enhanced services and the evaluation of these services and their outcomes. The funding is from additional earned and projected Medicaid reimbursement for Pregnancy Risk Reduction Services.</p>																		
004		FHD	645 362 440 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			22,128 1				22,656 1			22,128 1	22,656 1			
<p>This request is to reestablish a position approved for use in current biennium and to request appropriation only.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
004		FHD	645 362 458 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			88,000 0			88,000 0				88,000	88,000			
004		FHD	645 362 460 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			105,000 0			105,000 0				105,000	105,000			
004		FHD	645 362 461 00 CENTRAL OFFICE/PROGRAM ADMIN	C07		96,226 3	183,533 5			188,218 5				183,533 5	188,218 5			
This request is to reestablish a position approved for use in current biennium and to request appropriation only.																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
004		FHD	645 362 461 11 AREA 11	C07			58,244 2					59,694 2			58,244 2	59,694 2		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
004		FHD	645 362 462 00 CENTRAL OFFICE/PROGRAM ADMIN	C07		55,508 2	112,198 3					115,068 3			112,198 3	115,068 3		
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
104		FHD	645 362 468 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			22,128 1					22,656 1			22,128 1	22,656 1		
<p>This request is to reestablish a position approved for use in current biennium and to request appropriation only.</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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
004		FHD	645 362 473 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			34,564 1			35,441 1				34,564 1	35,441 1			
This request is to reestablish a position approved for use in current biennium and to request appropriation only.																		
004		FHD	645 362 474 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			385,459 0			385,459 0				385,459	385,459			
This requested appropriation is to accommodate a change in the method of purchasing medication for HIV patients. Medication will be purchased through a centralized service in an effort to improve cost-effectiveness of the program. Funding is provided through the federal HIV drug assistance program.																		
004		FHD	645 362 476 00 CENTRAL OFFICE/PROGRAM ADMIN	C07		30,992 1	183,661 1			184,743 1				183,661 1	184,743 1			
This request is to reestablish a position approved for use in current biennium and to request appropriation only.																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S										
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
				97-98	98-99														
004		FHD	645 362 476 00 AREA 8	C07		130,128 4		175,032 4		179,570 4				175,032 4	179,571 4				
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			
004		FHD	645 362 490 00 CENTRAL OFFICE/PROGRAM ADMIN	C07				318,878 1		319,316 1				318,878 1	319,316 1				
<p>Appropriation is requested to pay increased use of lease lines for telecommunications services. Telecommunication services are necessary to support computer workstations in local health units statewide that are directly connected to the central computer system. The communication is needed for automated functions for programs such as WIC, Immunizations, public health laboratory and maternity.</p>																			
004		FHD	645 362 490 01 AREA 1	C07				41,662 2		42,646 2				41,662 2	42,646 2				
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01	
004		FHD	645 362 490 07 AREA 7	C07			19,903 1	20,370 1						19,903 1	20,370 1			
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
004		FHD	645 362 490 09 AREA 9	C07			42,031 2	43,026 2						42,031 2	43,026 2			
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		
004		FHD	645 362 490 11 AREA 11	C07			22,128 1	22,656 1						22,128 1	22,656 1			
<p>This change is to request that positions approved for use during FY 98-99 be reestablished for the 00-01 biennium. These positions will be used to enable the Department to</p> <ul style="list-style-type: none"> <li>* More effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.</li> <li>* Retain employees through promotions based on career ladders developed by the Department. The employee would begin in a downgraded position become eligible to move to the higher grade when required experience and competence are met.</li> </ul>																		

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					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
004		FHD	645 362 495 00 CENTRAL OFFICE/PROGRAM ADMIN	C07			140,000 0	140,000 0						140,000	140,000			
<p>Appropriation is requested for the re-authorization for the WIC Food Supplement program established during the biennium with a Miscellaneous Federal Grant.</p>																		
004		FHD	645 362 509 00 CENTRAL OFFICE	C07			5,000 0	5,000 0						5,000	5,000			
<p>Appropriation only for indoor air equipment and education equipment. Funding comes from the Good Indoor Air Quality In Schools Grant.</p>																		
004		FHD	645 362 510 00 CENTRAL OFFICE	C07			20,000 0	20,000 0						20,000	20,000			
<p>Appropriation only for educational presentation equipment and out of state travel for training purposes. Funding comes from the Chemical Demilitarization Project Contract with the Department of the Army.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
004		FHD	645 362 521 00 C.O./PROGRAM ADMINISTRATION	C07		69,042 2	166,710 4		170,791 4			166,710 4	170,791 4					
<p>Appropriation only for two positions, fringe, training and computer equipment for an anticipated expansion in the Capacity Building Cooperative Agreement with the Agency for Toxic Substances and Disease Registry.</p>																		
004		FHD	645 362 560 00 C.O./PROGRAM ADMINISTRATION	C07			29,122 1		29,847 1			29,122 1	29,847 1					
<p>This request is to reestablish a position approved for use in current biennium and to request appropriation only.</p>																		
004		FHD	645 362 583 00 C.O./PROGRAM ADMINISTRATION	C07			300,000 0		300,000 0			300,000	300,000					
<p>Appropriation only for replacement of two vehicles. Funding comes from Medicare Certification Contract with the Health Care Financing Administration.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----						-----1999 - 01 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----			
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		FHD	645 362 593 00 ADMINISTRATION	C07				5,000 0				3,000 0			5,000	3,000		
<p>Appropriation only for one position, operating expenses, and training for a new OASIS Grant. (Outcome and Assessment Information Set) Federal funding comes from the OASIS Grant.</p>																		
004		FHD	645 362 626 00 RADIATION CONTROL CSEP	C07				23,366 1				23,930 1			23,366 1	23,930 1		
<p>CSEPP (Chemical Stockpile Preparedness Program). The Programs and Emergency Management Section of the Division of Radiation control and Emergency Management is responsible for the management of CSEPP.&gt; CSEPP has provided funding for a part-time secretarial position to support the efforts of the program within the Department of Health. This position is essential to providing support to the CSEPP Medical Coordinator as follows: scheduling training for 6 area hospitals; scheduling visits to 22 hospitals and 10 county health units; researching data and publishing Federally mandated Medical Needs Assessment' recording course completion; processing certificates to emergency workers completing training; maintaining registry of trained emergency worker and hospital personnel; scheduling appointments, maintaining billing records; assisting with quarterly financial reports and annual budgets.</p>																		
104		FHD	645 362 634 00 ENVIRONMENTAL HEALTH PROTECTION LEAD	C07				10,000 0				6,000 0			10,000	6,000		
<p>THIS PRIORITY IS FOR APPROPRIATION ONLY to add Character 11 appropriation for upgrading or replacement of monitoring equipment which is used by the Division of Environmental Health Protection to during lead-based paint hazard investigations to determine the source of reported lead exposures.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----BUDGETED-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		FHD	645 362 635 00 ENVIRONMENTAL HEALTH PROTECTION MARINE	C07			48,000 0			48,000 0				48,000	48,000			
<p>Appropriation is requested for capital outlay for the Enviornmental Health Protect Marine program.</p>																		
004		FHD	645 362 638 00 ENGINEERING SRF	C07			2,655,561 25			2,680,335 25				2,655,561 25	2,680,335 25			
<p>This priority is for APPROPRIATION and POSITIONS only, to allow the Division of Engineering to continue implementation of the Safe Drinking Water Act Amendments of 1998. The Drinking Water State Revolving Loan Program will provide funding for these activities under set aside tied to specific program activities. The grant for fiscal 1997 monies was submitted on 4/1/98, and the grant application for the 1998 monies will be submitted as soon as possible following the award of the 1997 monies. The 1997 monies will fund activities in fiscal 1999, while the 1998-1999 grants will be utilized in the 2000-2001 time period. The activities include: contracts with training organizations to provide small system technical, financial and managerial training; assessment of potential sources of contaminants in water system source water protection area; additional staff and support for the Public Water System Supervision Program; and implementation of the Capacity Development Program.</p>																		
004		FHD	645 362 700 00 PROGRAM ADMINISTRATION	C07			14,550 0			14,550 0				14,550	14,550			
<p>Appropriation is requested for capital outlay for the Alcohol and Drug Abuse Program program.</p>																		

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					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		FHD	645 362 705 00 PROGRAM ADMINISTRATION	C07			2,300 0	2,300 0	2,300	2,300								
Appropriation is requested for conference fees and travel for the Alcohol and Drug Abuse Program program.																		
104		FHD	645 362 709 09 CATCHMENT AREA 9	C07			139,320 0	139,320 0	139,320	139,320								
Appropriation is requested for professional fees and services for the Alcohol and Drug Abuse Program program.																		
104		FHD	645 362 713 00 SAPT PREVENTION	C07			317,371 0	317,371 0	317,371	317,371								
Appropriation is requested for professional fees and services and conference and travel for the Alcohol and Drug Abuse Program program.																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		FHD	645 362 717 09 CATCHMENT AREA 9	C07			398,774 0			398,774 0				398,774	398,774			
<p>Appropriation is for re-authorization of miscellaneous federal grant appropriation requested for professional fees and services for the Alcohol and Drug Abuse Program program established during the biennium.</p>																		
006		FHD	645 362 108 04 AREA IV	C09			0 0			0 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 410 01 AREA 1	C09			1,045 0			1,074 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE						
006		FHD	645 362 410 03 AREA 3	C09				0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			
006		FHD	645 362 410 06 AREA 6	C09				416				425							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			
006		FHD	645 362 410 08 AREA 8	C09				0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		FHD	645 362 410 09 AREA 9	C09			416 0			425 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 410 11 AREA 11	C09			320 0			329 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 411 00 CENTRAL OFFICE/PROGRAM ADMIN	C09			0 0			0 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
006		FHD	645 362 411 01 AREA 1	C09			1,389				1,425							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 411 05 AREA 5	C09			780				804							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 411 06 AREA 6	C09			0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
006		FHD	645 362 411 08 AREA 8	C09			416				425							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 411 09 AREA 9	C09			0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 411 11 AREA 11	C09			0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
006		FHD	645 362 420 00 CENTRAL OFFICE/PROGRAM ADMIN	C09				0				0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 420 03 AREA 3	C09				0				0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 420 05 AREA 5	C09				0				0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST-----		REQUEST-----		1999-00	2000-01	1999-00	2000-01				
006		FHD	645 362 420 08 AREA 8	C09			700 0			719 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 420 09 AREA 9	C09			858 0			880 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 420 11 AREA 11	C09			0 0			0 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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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	-----1999 - 01 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----							
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
					97-98	98-99												
106		FHD	645 362 430 03 AREA 3	C09			1,389 0				1,425 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
106		FHD	645 362 430 05 AREA 5	C09			0 0				0 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
106		FHD	645 362 430 06 AREA 6	C09			858 0				880 0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

EPT 017 DEPARTMENT OF HEALTH  
 GY 645 DEPARTMENT OF HEALTH  
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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		1999 - 01 BIENNIIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
														1999-00	2000-01	1999-00	2000-01	
006		FHD	645 362 430 08 AREA 8	C09			1,389 0	1,425 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 430 09 AREA 9	C09			2,778 0	2,850 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 430 10 AREA 10	C09			0 0	0 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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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-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
106		FHD	645 362 430 11 AREA 11	C09			0			0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
106		FHD	645 362 469 00 CENTRAL OFFICE	C09			1,298			1,335								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
106		FHD	645 362 470 04 AREA 4	C09			0			0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</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		1999 - 01 BIENNIAL REQUESTS		RECOMMENDATIONS			
					ACTUAL	BUDGETED	FY 1999 - 00	FY 2000 - 01	EXECUTIVE		LEGISLATIVE	
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01
006		FHD	645 362 470 00 AREA 8	C09			0	0				
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>												
006		FHD	645 362 476 00 CENTRAL OFFICE/PROGRAM ADMIN	C09			146	152				
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>												
006		FHD	645 362 476 09 AREA 9	C09			7,714	7,929				
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>												

DEPT 017 DEPARTMENT OF HEALTH  
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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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
006		FHD	645 362 477 00 CENTRAL OFFICE/PROGRAH ADMIN	C09			0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 479 00 CENTRAL OFFICE/PROGRAH ADMIN	C09			0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 490 01 AREA 1	C09			2,778				2,850							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	-----REQUEST-----		-----REQUEST-----				1999-00	2000-01	1999-00	2000-01		
006		FHD	645 362 490 03 AREA 3	C09			7,714				7,929							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 490 04 AREA 4	C09			0				0							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 490 05 AREA 5	C09			1,389				1,425							
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</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-----				-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		FHD	645 362 490 06 AREA 6	C09			2,061 0			2,116 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 490 07 AREA 7	C09			0 0			0 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 490 08 AREA 8	C09			1,389 0			1,425 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		FHD	645 362 490 09 AREA 9	C09			8,429 0			8,136 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 490 10 AREA 10	C09			504 0			515 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
006		FHD	645 362 490 11 AREA 11	C09			1,389 0			1,425 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----									
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00----- REQUEST-----	-----FY 2000 - 01----- REQUEST-----	-----EXECUTIVE-----		-----LEGISLATIVE-----							
														1999-00	2000-01	1999-00	2000-01	
006		FHD	645 362 514 00 C.O./PROGRAM ADMINISTRATION	C09				0 0				0 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 403 00 CENTRAL OFFICE/PROGRAM ADMIN	C10				1,858 0				1,909 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 410 03 AREA 3	C10				2,643 0				2,717 0						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL---	---BUDGETED---	---FY 1999 - 00---		---FY 2000 - 01---		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01				
009		FHD	645 362 410 07 AREA 7	C10			1,675 0			1,722 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 420 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			2,394 0			2,461 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 420 06 AREA 6	C10			1,716 0			1,766 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		FHD	645 362 420 07 AREA 7	C10			1,636 0	1,681 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 420 10 AREA 10	C10			1,488 0	1,531 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 430 09 AREA 9	C10			3,498 0	3,598 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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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-----		-----1999 - 01 BIENNIIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----									
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00----- REQUEST-----	-----FY 2000 - 01----- REQUEST-----	-----EXECUTIVE-----		-----LEGISLATIVE-----							
														1999-00	2000-01	1999-00	2000-01	
009		FHD	645 362 461 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			3,006 0		3,091 0									
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 468 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			1,705 0		1,751 0									
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 469 00 CENTRAL OFFICE	C10			1,731 0		1,780 0									
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
009		FHD	645 362 476 01 AREA 1	C10			1,048					1,079						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 490 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			2,723					2,799						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 490 07 AREA 7	C10			9,247					9,506						
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS		RECOMMENDATIONS										
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE						
009		FHD	645 362 490 08 AREA 8	C10			3,492 0	3,591 0											
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			
009		FHD	645 362 490 09 AREA 9	C10			3,578 0	3,676 0											
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			
009		FHD	645 362 491 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			5,916 0	6,083 0											
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
009		FHD	645 362 491 01 AREA I	C10			7,610 0			7,821 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 491 03 AREA 3	C10			3,728 0			3,830 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 491 04 AREA 4	C10			4,016 0			4,124 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		FHD	645 362 491 07 AREA 7	C10			4,028 0			4,139 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 491 08 AREA 8	C10			4,630 0			4,758 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 491 09 AREA 9	C10			2,467 0			2,535 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
009		FHD	645 362 491 10 AREA 10	C10			2,012 0	2,891 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 491 11 AREA 11	C10			1,961 0	2,015 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 492 00 CENTRAL OFFICE/PROGRAM ADMIN	C10			2,769 0	2,847 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS		RECOMMENDATIONS									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
										1999-00	2000-01	1999-00	2000-01					
009		FHD	645 362 514 00 C.O./PROGRAM ADMINISTRATION	C10			1,302 0	1,358 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 521 00 C.O./PROGRAM ADMINISTRATION	C10			1,967 0	2,022 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
009		FHD	645 362 522 00 C.O./PROGRAM ADMINISTRATION	C10			1,788 0	1,839 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1996. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS		RECOMMENDATIONS										
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE								
109		FHD	645 362 623 00 ENGINEERING SAFE DRINKING WATER ACT	C10			13,709 0		14,092 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			
109		FHD	645 362 632 00 ENVIRONMENTAL HEALTH PROTECTION FDA	C10			2,743 0		2,821 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			
09		FHD	645 362 634 00 ENVIRONMENTAL HEALTH PROTECTION LEAD	C10			1,705 0		1,751 0										
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL 97-98	BUDGETED 98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		FHD	645 362 713 00 SAPT PREVENTION	C10			1,488 0			1,531 0								
<p>Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's formal promotion policy implemented in 1998. The requests also comply with the guidelines set forth by OPM for their statewide career ladder program initiated on June 17, 1998. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities within the Department.</p>																		
010		FHD	645 362 461 00 CENTRAL OFFICE/PROGRAM ADMIN	C11			3,017 0			3,101 0								
<p>These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
010		FHD	645 362 491 00 CENTRAL OFFICE/PROGRAM ADMIN	C11			5,371 0			5,523 0								
<p>These upgrade requests 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		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
010		FHD	645 362 491 01 AREA 1	C11			2,786 0					2,863 0						
These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																		
010		FHD	645 362 491 03 AREA 3	C11			2,047 0					2,103 0						
These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																		
010		FHD	645 362 491 04 AREA 4	C11			2,747 0					2,824 0						
These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	-FY 1999 - 00-		-FY 2000 - 01-		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
010		FHD	645 362 491 05 AREA 5	C11			4,065 0			4,181 0								
<p>These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
010		FHD	645 362 491 06 AREA 6	C11			1,013 0			1,865 0								
<p>These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
010		FHD	645 362 491 07 AREA 7	C11			3,294 0			3,387 0								
<p>These upgrade requests 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-----				-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
010		FHD	645 362 491 08 AREA 8	C11			3,294 0			3,387 0								
These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																		
010		FHD	645 362 491 10 AREA 10	C11			2,561 0			2,634 0								
These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																		
010		FHD	645 362 491 11 AREA 11	C11			3,294 0			3,387 0								
These upgrade requests 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  
1999 – 2001**

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The Plumbing and Natural Gas program is responsible for licensure of all plumbers to assure that all plumbing in public buildings is installed according to state codes. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The program has requested to restore two Plumbing Inspectors and one Secretary I position that were not budgeted due to personnel cap restrictions. This request includes additional Professional Fees and Services of \$700 each year to enable the program to hire a court reporter for penalty hearings. This request also includes Capital Outlay of \$12,000 each year for the leasing of a vehicle, office furniture, and data processing equipment. The vehicles are used by Plumber Inspectors who spend the majority of their time traveling in the field.

The Executive Recommendation provides for Base Level, as well as Capital Outlay of \$10,000 each year.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Plumbers Licensing</b>  <b>Code: 363</b>	<b>Name: Health Plumbers Licensing</b>  <b>Code: SHL</b>	<b>BR20</b>	<b>285</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	424,954	445,062	503,668	480,566	57,193	537,759	494,022	58,794	552,816	480,566	494,022		
NUMBER OF POSITIONS	17	16	19	16	3	19	16	3	19	16	16		
PERSONAL SERV MATCHING	122,823	136,540	148,660	142,093	20,447	162,540	144,625	20,748	165,373	142,093	144,625		
OPERATING EXPENSES	41,043	65,034	65,034	65,034	0	65,034	65,034	0	65,034	65,034	65,034		
CONF FEES & TRAVEL	3,076	8,038	8,038	8,038	0	8,038	8,038	0	8,038	8,038	8,038		
PROF FEES & SERVICES	0	3,800	4,000	3,800	700	4,500	3,800	700	4,500	3,800	3,800		
CAPITAL OUTLAY	5,987	12,000	15,000	0	12,000	12,000	0	12,000	12,000	10,000	10,000		
REFUNDS/REIMBURSEMENTS	875	3,613	4,000	3,613	0	3,613	3,613	0	3,613	3,613	3,613		
INDIRECT COST ALLOCATION	54,758	60,666	66,666	60,666	0	60,666	60,666	0	60,666	60,666	60,666		
<b>TOTAL</b>	<b>653,516</b>	<b>734,753</b>	<b>815,066</b>	<b>763,810</b>	<b>90,340</b>	<b>854,150</b>	<b>779,798</b>	<b>92,242</b>	<b>872,040</b>	<b>773,810</b>	<b>789,798</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	206,473	214,503	*****	179,750		179,750	25,600		25,600	179,750	195,940		
GENERAL REVENUES			*****										
SPECIAL REVENUES	661,546	700,000	*****	609,660	90,340	700,000	607,750	92,242	700,000	700,000	700,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	868,019	914,503	*****	789,410	90,340	879,750	633,358	92,242	725,600	879,750	805,940		
EXCESS APPRO/ (FUNDING)	( 214,503)	( 179,750)	*****	( 25,600)		( 25,600)	146,440		146,440	( 105,940)	( 16,142)		
<b>TOTAL</b>	<b>653,516</b>	<b>734,753</b>	<b>*****</b>	<b>763,810</b>	<b>90,340</b>	<b>854,150</b>	<b>779,798</b>	<b>92,242</b>	<b>872,040</b>	<b>773,810</b>	<b>789,798</b>		

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

APPROPRIATION SUMMARY

BR 215

FUND SHL HEALTH PLUMBERS LICENSING-(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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		SHL	645 363	B	653,516 17	734,753 16	763,810 16			779,798 16				763,810 16	779,798 16			
001		SHL	645 363 620 00 PROTECTIVE HEALTH CODES PLUMBING CTRL	C08			3,000 0			3,000 0								
<p>A two-year strategic planning process identified Improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
002		SHL	645 363 619 00 ENVIRONMENTAL HEALTH PROTECTION	C07			19,903 1			20,370 1								
<p>The Plumbing &amp; Natural Gas Program is requesting appropriation for one additional State Plumbing Inspector position to be placed in the field. This will give the program 10 field inspector positions; one for each of the agency's areas. Amounts of \$27,563 for FY 00 and \$28,253 for FY 01 are being requested.</p>																		

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

RANK BY APPROPRIATION

BR 264

FUND SHL HEALTH PLUMBERS LICENSING-(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		1999 - 01 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
002		SHL	645 363 620 00 PROTECTIVE HEALTH CODES PLUMBING CTRL	C07			67,437 2	68,872 2										

The Plumbing & Natural Gas Program is requesting appropriation for one additional State Plumbing Inspector position to be placed in the field. This will give the program 10 field inspector positions; one for each of the agency's areas. An increase in professional services will afford the Committee of Examiners the ability to hire a court reporter to hold monthly civil penalty hearings. A capital request is needed to replace a state vehicle, pay sales taxes on the vehicle, and replace office furniture. This request is for appropriation only; adequate plumbing fund balances exist to provide for these increases.

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 363 PLUMBERS LICENSING  
  
FUND SHL HEALTH PLUMBERS LICENSING-(645)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001

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The Department of Health's Base Level request for the Youth Violence Prevention program, established in Act 969 of 1995, is \$460,616 in FY00 and \$462,614 in FY01 and is funded from general revenue. The Governor's Summit on Youth Prevention identified the need for programs to address school failure, substance abuse, teen pregnancy, violence and other destructive behaviors. The Youth Violence Prevention grants are approved by the Common Ground Program Committee and administered by the Common Ground Program within the Department's Bureau of Alcohol and Drug Abuse Prevention program

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Health  Code: 645	Name: Youth Violence Prevention  Code: 364	Name: State General Svc  Code: HUA	BR20	289

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	53,052	57,288	57,328	60,061	0	60,061	61,743	0	61,743	60,061	61,743		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	15,989	17,332	16,945	17,759	0	17,759	18,075	0	18,075	17,759	18,075		
GRANTS TO LOCAL COMMUNITI	317,936	382,796	406,811	382,796	0	382,796	382,796	0	382,796	382,796	382,796		
<b>TOTAL</b>	<b>386,977</b>	<b>457,416</b>	<b>481,084</b>	<b>460,616</b>	<b>0</b>	<b>460,616</b>	<b>462,614</b>	<b>0</b>	<b>462,614</b>	<b>460,616</b>	<b>462,614</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	386,977	457,416	*****	460,616		460,616	462,614		462,614	460,616	462,614		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>386,977</b>	<b>457,416</b>	<b>*****</b>	<b>460,616</b>		<b>460,616</b>	<b>462,614</b>		<b>462,614</b>	<b>460,616</b>	<b>462,614</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>386,977</b>	<b>457,416</b>	<b>*****</b>	<b>460,616</b>		<b>460,616</b>	<b>462,614</b>		<b>462,614</b>	<b>460,616</b>	<b>462,614</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 364 YOUTH VIOLENCE PREVENTION  
 FUND HUA STATE GENERAL SERVICES(000)

The FY99 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 1997-99 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001

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The Low Level Radioactive Waste Commission's Base Level request 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 Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Health  Code: 645	Name: Low Level Radioactive Waste Commission  Code: 366	Name: State General Svc  Code: HUA	  BR20	291

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
STATE'S CONTRIBUTION	75,000	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
TOTAL	75,000	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
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			*****										
TOTAL FUNDING	75,000	75,000	*****	75,000		75,000	75,000		75,000	75,000	75,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	75,000	75,000	*****	75,000		75,000	75,000		75,000	75,000	75,000		

DEPT 017 DEPARTMENT OF HEALTH  
 IGY 645 DEPARTMENT OF HEALTH  
 IPPRO 366 LOW LEVEL RADIOACTIVE WASTE COMMISSION  
 FUND IUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

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The Department of Health's Base Level request for the Individual Sewage Systems program is \$102,139 each year and is funded from fees collected, as authorized by Arkansas Code §14-236-116. The Individual Sewage Systems program is requesting an increase in Operating Expenses of \$32,000 each year to purchase experimental sewage disposal systems for various locations within the State where conventional systems might not be adequate and to purchase educational materials. Requested is an additional \$32,500 each year for training and professional development activities and Capital Outlay of \$5,000 each year to purchase precipitation monitoring/recording instrumentation equipment that can better monitor and evaluate sewage systems. An increase in Indirect Cost of \$20,000 is also requested.

The Executive Recommendation provides for Base Level, as well as additional Operating Expenses of \$32,000 each year and Capital Outlay of \$5,000 each year.

<b>AGENCY</b> Name: Department of Health  Code: 645	<b>APPROPRIATION</b> Name: Individual Sewage Systems  Code: 367	<b>TREASURY FUND</b> Name: Ind Sewage Disp Sys Imp  Code: SSD	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  293
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			99-00 FISCAL YEAR			00-01 FISCAL YEAR			R E C O M M E N D A T I O N S			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	29,789	28,758	30,258	28,758	32,000	60,758	28,758	32,000	60,758	60,758	60,758		
CONF FEES & TRAVEL	18,244	29,988	29,988	29,988	32,500	62,488	29,988	32,500	62,488	29,988	29,988		
PROF FEES & SERVICES	0	34,624	60,000	34,624	0	34,624	34,624	0	34,624	34,624	34,624		
CAPITAL OUTLAY	4,368	5,250	20,500	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
REFUNDS/REIMBURSEMENTS	0	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
INDIRECT COST ALLOCATION	4,013	6,769	13,270	6,769	20,000	26,769	6,769	20,000	26,769	6,769	6,769		
<b>TOTAL</b>	<b>56,414</b>	<b>107,389</b>	<b>156,016</b>	<b>102,139</b>	<b>89,500</b>	<b>191,639</b>	<b>102,139</b>	<b>89,500</b>	<b>191,639</b>	<b>139,139</b>	<b>139,139</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	145,273	134,157	*****	84,768		84,768	84,768		84,768	84,768	84,768		
GENERAL REVENUES			*****										
SPECIAL REVENUES	45,298	58,000	*****	102,139	89,500	191,639	102,139	89,500	191,639	139,139	139,139		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	190,571	192,157	*****	186,907	89,500	276,407	186,907	89,500	276,407	223,907	223,907		
EXCESS APPRO/ (FUNDING)	( 134,157)	( 84,768)	*****	( 84,768)		( 84,768)	( 84,768)		( 84,768)	( 84,768)	( 84,768)		
<b>TOTAL</b>	<b>56,414</b>	<b>107,389</b>	<b>*****</b>	<b>102,139</b>	<b>89,500</b>	<b>191,639</b>	<b>102,139</b>	<b>89,500</b>	<b>191,639</b>	<b>139,139</b>	<b>139,139</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 367 INDIVIDUAL SEWAGE SYSTEMS  
 FUND SSD IND SEWAGE DISP SYS IMP-(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	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		SSD	645 367	B	56,414	107,389	102,139 0			102,139 0			102,139	102,139				
001		SSD	645 367 619 00 ENVIRONMENTAL HEALTH PROTECTION	C07			89,500 0			89,500 0			37,000	37,000				
<p>This position is for appropriation only to add Character 02, Character 09, and Character 11 to the Individual Sewage Disposal System Improvement Fund. The additional Character 09 appropriation will enable the Division of Environmental Health Protection and the Individual Sewage Disposal Systems Advisory committee to fund experimental sewage disposal systems for various locations within the State , and to fund educational materials that are used in our training efforts. The additional Character 02 will enable the Division to fund more training and professional development activities. The Character 11 will enable us to purchase training equipment such as precipitation monitoring/ recording instrumentation. Adequate fund balances are available for the requested appropriation increases.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 367 INDIVIDUAL SEWAGE SYSTEMS

RANK BY APPROPRIATION

BR 264

FUND SSD IND SEWAGE DISP SYS IMP-(645)

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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Rural Health Services administers a matching fund (50/50) for county, local commercial, and non-profit operations for the purpose of furnishing medical equipment in clinics and construction of clinics. An increase in the Grants line item of \$650,000 in FY00 and \$700,000 in FY01 is requested to assist more communities in retaining primary care services, improving local hospital operations and establishing or strengthening emergency medical services and non-emergency transportation services. This appropriation is funded from a transfer from the General Improvement Fund.

The Executive Recommendation provides for Agency Request in appropriation only.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Health  Code: 645	Name: Rural Health Services  Code: 369	Name: Rural Health Svc Revolving  Code: MRH	BR20	296

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	231,610	389,462	409,960	389,462	650,000	1,039,462	389,462	700,000	1,089,462	1,039,462	1,089,462		
<b>TOTAL</b>	<b>231,610</b>	<b>389,462</b>	<b>409,960</b>	<b>389,462</b>	<b>650,000</b>	<b>1,039,462</b>	<b>389,462</b>	<b>700,000</b>	<b>1,089,462</b>	<b>1,039,462</b>	<b>1,089,462</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,135,050	1,830,221	*****	1,440,759		1,440,759	1,051,297		1,051,297	1,440,759	401,297		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
GENERAL IMPROVEMENT FUNDS	926,781		*****		650,000	650,000		700,000	700,000				
<b>TOTAL FUNDING</b>	<b>2,061,831</b>	<b>1,830,221</b>	<b>*****</b>	<b>1,440,759</b>	<b>650,000</b>	<b>2,090,759</b>	<b>1,051,297</b>	<b>700,000</b>	<b>1,751,297</b>	<b>1,440,759</b>	<b>401,297</b>		
EXCESS APPRO/ (FUNDING)	( 1,830,221)	( 1,440,759)	*****	( 1,051,297)		( 1,051,297)	( 661,835)		( 661,835)	( 401,297)	608,165		
<b>TOTAL</b>	<b>231,610</b>	<b>389,462</b>	<b>*****</b>	<b>389,462</b>	<b>650,000</b>	<b>1,039,462</b>	<b>389,462</b>	<b>700,000</b>	<b>1,089,462</b>	<b>1,039,462</b>	<b>1,089,462</b>		

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

APPROPRIATION SUMMARY

BR 215

FUND HRH 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-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
000		HRH	645 369	B	231,610	389,462	389,462 0	389,462 0			389,462	389,462						
001		HRH	645 369 589 00 C.O./PROGRAM ADMINISTRATION	C07			650,000 0	700,000 0			650,000	700,000						
<p>Appropriation only for community grants for the Rural Health Revolving Fund Matching Program. Funding comes from the General Improvement Fund.</p>																		

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  
1999 – 2001**

The Department of Health's Base Level request for the Heating, Ventilation, Air Conditioning and Refrigeration (HVACR) is \$934,594 in FY00 and \$953,831 in FY01 and is funded from fees collected, as authorized by Arkansas Code §17-33-204. The Department is responsible for licensing HVACR mechanics, contractors, and municipal inspectors. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The Department is requesting the restoration of one Document Examiner I position to assist with the increased workload associated with HVAC/R licensing and one additional Inspector Supervisor to augment the one existing Inspector Supervisor to service the increased workload and to assist city inspection departments while in the performance of mechanical code enforcement. Requested appropriation for additional Training of \$4,000 each year is for in indoor air quality, as well as training in other industry fields. The Capital Outlay request is for the purchase of replacement vehicles for field inspectors. Additional air conditioning diagnostic equipment is also needed for a field inspector needed to monitor indoor air quality and to make proper inspections of mechanical systems. Office furniture authorization is requested to purchase a desk and several chairs. The Department has requested one position be enhanced through an upgrade.

The Executive Recommendation provides for Base Level, as well as Capital Outlay of \$25,000 each year. The position upgrade was not recommended.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Heating, Ventilation, Air Cond, and Refrigeration</b>  <b>Code: 371</b>	<b>Name: Heat Air Condng Refrigr</b>  <b>Code: SHA</b>	<b>BR20</b>	<b>299</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	434,365	534,131	564,708	578,056	39,346	617,402	594,241	40,448	634,689	578,056	594,241		
NUMBER OF POSITIONS	28	23	24	23	2	25	23	2	25	23	23		
PERSONAL SERV MATCHING	130,897	169,303	177,858	183,033	13,860	196,893	186,085	14,066	200,151	183,033	186,085		
OPERATING EXPENSES	75,552	90,142	90,142	90,142	0	90,142	90,142	0	90,142	90,142	90,142		
CONF FEES & TRAVEL	3,587	4,000	4,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000		
PROF FEES & SERVICES	4,018	9,200	50,000	9,200	0	9,200	9,200	0	9,200	9,200	9,200		
CAPITAL OUTLAY	10,395	20,000	20,000	0	27,500	27,500	0	27,500	27,500	25,000	25,000		
GRANTS/REIMBURSEMENTS	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
INDIRECT COST ALLOCATION	59,240	65,163	65,163	65,163	0	65,163	65,163	0	65,163	65,163	65,163		
<b>TOTAL</b>	<b>718,054</b>	<b>896,939</b>	<b>976,871</b>	<b>934,594</b>	<b>84,706</b>	<b>1,019,300</b>	<b>953,831</b>	<b>86,014</b>	<b>1,039,845</b>	<b>959,594</b>	<b>978,831</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
UND BALANCES	2,101,152	2,179,555	*****	2,132,616		2,132,616	1,963,316		1,963,316	2,132,616	2,023,022		
GENERAL REVENUES			*****										
SPECIAL REVENUES	796,457	850,000	*****	765,294	84,706	850,000	763,986	86,014	850,000	850,000	850,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>2,897,609</b>	<b>3,029,555</b>	*****	<b>2,897,910</b>	<b>84,706</b>	<b>2,982,616</b>	<b>2,727,302</b>	<b>86,014</b>	<b>2,813,316</b>	<b>2,982,616</b>	<b>2,873,022</b>		
EXCESS APPRO/ (FUNDING)	( 2,179,555)	( 2,132,616)	*****	( 1,963,316)		( 1,963,316)	( 1,773,471)		( 1,773,471)	( 2,023,022)	( 1,894,191)		
<b>TOTAL</b>	<b>718,054</b>	<b>896,939</b>	*****	<b>934,594</b>	<b>84,706</b>	<b>1,019,300</b>	<b>953,831</b>	<b>86,014</b>	<b>1,039,845</b>	<b>959,594</b>	<b>978,831</b>		

EPT 017 DEPARTMENT OF HEALTH  
 645 DEPARTMENT OF HEALTH  
 371 HEATING, VENTILATION, AIR CONDITIONING & REFRIGERATION PROG  
 SHA HEAT AIR CONDING REFRIGTR-(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	-----EXPENDITURES-----		-----1999 - 01 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		SHA	645 371	B	718,054 20	896,939 23	934,594 23			953,831 23				934,594 23	953,831 23			
001		SHA	645 371 621 00 PROTECTIVE HEALTH CODES HVACR CNTL	C08			5,000 0			5,000 0								
<p>A two-year strategic planning process identified improved Information Technology (IT) services as one of the Department's top ten goals and as an essential element in supporting the remaining nine top goals. Six specific technology goals have been identified to support the Department's strategic plan. These goals focus on access to data, training, adequate technology support to users, a customer-oriented environment, and reliable, accurate and up-to-date data. To achieve these goals, the Department must set standards, determine the appropriate IT architecture, determine the appropriate resource distribution, and establish access based on need. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objectives. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. In each of the two years of the Biennium, we are requesting appropriation only to replace ten computer units. These will be purchased with federal funds.</p>																		
002		SHA	645 371 621 00 PROTECTIVE HEALTH CODES HVACR CNTL	C07			77,422 2			78,666 2				25,000	25,000			
<p>The Heating, Ventilation, Air Conditioning, and Refrigeration (HVAC/R) Program is requesting a HVAC/R Mechanical Inspector Supervisor position to address significant increases in program workload. This position will assist in the supervision of 12 HVAC/R field inspectors as provide leadership for approximately 200 municipal inspection programs. This position will also assist the with educational training of city inspectors and HVAC/R contractors. An increase is needed in character 09 for additional training in indoor air quality. A capital request is needed to replace vehicles as well as office furniture and diagnostic equipment for inspections of mechanical systems. A request is needed for career bonuses. This request is for appropriation only; adequate HVAC/R program fund balances exist to provide for these increases.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 371 HEATING, VENTILATION, AIR CONDITIONING & REFRIGERATION PROG  
 FUND SHA HEAT AIR CONDING REFRIGTR-(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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
03		SHA	645 371 621 00 PROTECTIVE HEALTH CODES HVACR CNTL	C11			2,284 0				2,348 0							
<p>These upgrade requests are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		

EPT 017 DEPARTMENT OF HEALTH  
 GY 645 DEPARTMENT OF HEALTH  
 PPRO 371 HEATING, VENTILATION, AIR CONDITIONING & REFRIGERATION PROG  
 UND SHA HEAT AIR CONDNG REFRIGTR-(645)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 – 2001**

---

The Alcohol and Drug Abuse Prevention - Law Enforcement and Prosecutor program is funded from penalties assessed for substance abuse violations authorized by Act 161 of 1991. Funds in Drug Abuse Education and Treatment fund can only be used for drug abuse education, prevention, and treatment services. All expenditures in this program are reviewed and approved by the Little Rock Drug Court. The additional appropriation is necessary to spend carry forward funds paid to the program for Uniform Filing Fees and Court Costs. Act 1256 of 1995 consolidated a number of laws, which distributed court costs and filing fees to state agencies. Prior to this law, the program was allocated a portion of fines for DWIs and drug-related charges. This additional authority would provide services to approximately 400 individuals who are on waiting lists to enter treatment.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Department of Health</b>  <b>Code: 645</b>	<b>Name: Alcohol and Drug Abuse Prevention -Law Enf &amp; Prosec</b>  <b>Code: 417</b>	<b>Name: Drug Abuse Prev &amp; Treatment</b>  <b>Code: MDA</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>303</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99							EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
EDUC/PREVENTION/TREATMENT	385,818	385,818	406,125	385,818	90,000	475,818	385,818	90,000	475,818	475,818	475,818					
<b>TOTAL</b>	<b>385,818</b>	<b>385,818</b>	<b>496,125</b>	<b>385,818</b>	<b>90,000</b>	<b>475,818</b>	<b>385,818</b>	<b>90,000</b>	<b>475,818</b>	<b>475,818</b>	<b>475,818</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	224,038	182,957	*****	259,763		259,763	259,763		259,763	259,763	259,763					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
MISCELLANEOUS FUND	344,737	462,629	*****	385,818	90,000	475,818	385,818	90,000	475,818	475,818	475,818					
TOTAL FUNDING	568,775	645,581	*****	645,581	90,000	735,581	645,581	90,000	735,581	735,581	735,581					
EXCESS APPRO/ (FUNDING)	( 182,957)	( 259,763)	*****	( 259,763)		( 259,763)	( 259,763)		( 259,763)	( 259,763)	( 259,763)					
<b>TOTAL</b>	<b>385,818</b>	<b>385,818</b>	<b>*****</b>	<b>385,818</b>	<b>90,000</b>	<b>475,818</b>	<b>385,818</b>	<b>90,000</b>	<b>475,818</b>	<b>475,818</b>	<b>475,818</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 417 ALCOHOL AND DRUG ABUSE PREVENTION -- LAW ENF & PROSEC PROG  
 FUND NDA DRUG ABUSE PREV & TREATMENT-(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	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HDA	645 417	B	385,018	385,018	385,018	0	385,018	0	385,018	385,018						
001		HDA	645 417 722 09 CATCHMENT AREA 9	C07			90,000	0	90,000	0	90,000	90,000						
<p>Additional appropriation is required to spend carry forward funds paid to the Bureau of Alcohol and Abuse Prevention for Uniform Filing Fees and Court Costs. Act 1256 of 1995 consolidated a number of laws which distributed these fees. Prior to this law the BADAP was allocated a portion of fines and the amount varied each year depending upon the number of DWIs and other drug related charges. Act 1256 allocated \$312,000 to the BADAP for SFY/98 and each year of the Biennium as a flat amount. The additional appropriation is requested to spend funds which have been collected on court cases which were in effect at the time of the change in the law. These funds are in additional to the \$312,000.00.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
AGY 645 DEPARTMENT OF HEALTH  
APPRO 417 ALCOHOL AND DRUG ABUSE PREVENTION -- LAW ENF & PROSEC PROG  
FUND HDA DRUG ABUSE PREV & TREATMENT-(645)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

Act 574 of 1997 amended AR Code 20-9-214(b), 20-20-812(a), and 20-7-117 regarding fees charged by the Department to hospitals and related medical institutions, established the Health Services Revolving Fund, and authorized the Department to levy and collect annual fees for issuance of an annual license to hospitals or institutions. Act 980 of 1997 provides for Appropriation 550, four positions and operating expenses. Section 5 provides that if fees are sufficient, two additional positions along with operating appropriation is provided in Appropriation 550 (section 3 and 4). Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The Department's request includes two positions (Medicare Survey Specialist) that were authorized in the contingency appropriation (550) but because of insufficient funding they do not have access to them. These positions will conduct surveys and investigate complaints on hospitals, home health agencies, hospices and other health care facilities. The request is only to transfer the two authorized positions in appropriation 550 to appropriation 549. Data processing software is requested in Operating Expenses and Capital Outlay is for the replacement of two vehicles.

The Executive Recommendation provides for Agency Request. The two positions recommended will not increase the total number of authorized positions for these two appropriations.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health  Code: 645	Name: Health Facility Services  Code: 549 and 550	Name: Health Facility Svc. Rev  Code: MHF	BUDGET REQUEST  BR20	306

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	5,695	52,040	109,661	54,566	49,474	104,040	56,093	50,860	106,953	104,040	106,953		
NUMBER OF POSITIONS	1	2	4	2	2	4	2	2	4	4	4		
PERSONAL SERV MATCHING	2,113	16,328	32,372	16,724	15,768	32,492	17,012	16,028	33,040	32,492	33,040		
OPERATING EXPENSES	10,527	4,260	7,294	4,260	15,000	19,260	4,260	20,000	24,260	19,260	24,260		
CONF FEES & TRAVEL	0	4,500	4,500	4,500	0	4,500	4,500	0	4,500	4,500	4,500		
CAPITAL OUTLAY	0	14,000	14,000	0	40,000	40,000	0	40,000	40,000	40,000	40,000		
DATA PROCESSING	0	0	9,000	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>18,335</b>	<b>91,128</b>	<b>176,827</b>	<b>80,050</b>	<b>120,242</b>	<b>200,292</b>	<b>81,865</b>	<b>126,888</b>	<b>208,753</b>	<b>200,292</b>	<b>208,753</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES		240,060	*****	408,932		408,932	408,932		408,932	408,932	408,932		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
MISCELLANEOUS FUND	258,395	260,000	*****	80,050	120,242	200,292	81,865	126,888	208,753	200,292	208,753		
TOTAL FUNDING	258,395	500,060	*****	488,982	120,242	609,224	490,797	126,888	617,685	609,224	617,685		
EXCESS APPRO/ (FUNDING)	( 240,060)	( 408,932)	*****	( 408,932)		( 408,932)	( 408,932)		( 408,932)	( 408,932)	( 408,932)		
<b>TOTAL</b>	<b>18,335</b>	<b>91,128</b>	<b>*****</b>	<b>80,050</b>	<b>120,242</b>	<b>200,292</b>	<b>81,865</b>	<b>126,888</b>	<b>208,753</b>	<b>200,292</b>	<b>208,753</b>		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 549 HEALTH FACILITY SERVICES

APPROPRIATION SUMMARY

BR 215

FUND MHF HEALTH FACILITY SERV REV-(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-----		-----1999 - 01 BIENNium REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		MHF	645 549	B	18,335 1	91,128 2	80,050 2					81,865 2		80,050 2	81,865 2			
001		MHF	645 549 502 00 C.O./PROGRAM ADMINISTRATION	C07			120,242 2					126,888 2		120,242 2	126,888 2			
<p>Appropriation only for re-establishment of two positions authorized in the 98-99 Biennium but not budgeted in FY 99. Appropriation only for two state vehicles. Funding comes from fees collected by the Division of Health Facility Services for inspections of health care facilities.</p>																		

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 549 HEALTH FACILITY SERVICES

RANK BY APPROPRIATION

BR 264

FUND MHF HEALTH FACILITY SERV REV-(645)

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	0	0	60,046	0	0	0	0	0	0	0	0	0	0			
NUMBER OF POSITIONS	0	0	2	0	0	0	0	0	0	0	0	0	0			
PERSONAL SERV MATCHING	0	0	17,726	0	0	0	0	0	0	0	0	0	0			
OPERATING EXPENSES	786	11,288	11,288	11,288	0	11,288	11,288	0	11,288	11,288	11,288	11,288	11,288			
CONF FEES & TRAVEL	0	5,500	5,500	5,500	0	5,500	5,500	0	5,500	5,500	5,500	5,500	5,500			
CAPITAL OUTLAY	5,902	16,000	16,000	0	0	0	0	0	0	0	0	0	0			
<b>TOTAL</b>	<b>6,688</b>	<b>32,788</b>	<b>119,560</b>	<b>16,788</b>	<b>0</b>	<b>16,788</b>	<b>16,788</b>	<b>0</b>	<b>16,788</b>	<b>16,788</b>	<b>16,788</b>	<b>16,788</b>	<b>16,788</b>			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
MISCELLANEOUS FUND	6,688	32,788	*****	16,788		16,788	16,788		16,788	16,788	16,788	16,788	16,788			
<b>TOTAL FUNDING</b>	<b>6,688</b>	<b>32,788</b>	<b>*****</b>	<b>16,788</b>		<b>16,788</b>	<b>16,788</b>		<b>16,788</b>	<b>16,788</b>	<b>16,788</b>	<b>16,788</b>	<b>16,788</b>			
EXCESS APPROZ (FUNDING)			*****													
<b>TOTAL</b>	<b>6,688</b>	<b>32,788</b>	<b>*****</b>	<b>16,788</b>		<b>16,788</b>	<b>16,788</b>		<b>16,788</b>	<b>16,788</b>	<b>16,788</b>	<b>16,788</b>	<b>16,788</b>			

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 550 HEALTH FACILITY SERVICES -- CONTINGENCY  
 FUND MHF HEALTH FACILITY SERV REV-(645)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

Act 1101 of 1997 established an Unwed Birth and Teenage Pregnancy Prevention program providing grants to local communities, abstinence education programs, comprehensive media efforts and program evaluation. The Department's FY99 Budget of \$988,665 each year is funded a transfer from the County Operations Fund Account at the Department of Human Services – Division of County Operations for welfare reform contingency to the Department of Health, as authorized through Section 3 of Act 1101.

The Executive Recommendation provides for Agency Request with the exception that the General Revenue be set up in the Public Health Fund.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health  Code: 645	Name: Unwed Birth and Teenage Pregnancy Prevention  Code: 753	Name: Public Health Fund  Code: BAA	BUDGET REQUEST  BR20	<b>310</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00 FISCAL YEAR		00-01 FISCAL YEAR		R E C O M M E N D A T I O N S		R E C O M M E N D A T I O N S		R E C O M M E N D A T I O N S				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01			
GRANTS/AIDS	185,720	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000					
ABSTINENCE EDUCATION PROG	6,395	443,965	496,000	443,965	0	443,965	443,965	0	443,965	443,965	443,965					
COMPRE MEDIA & PROJ EVAL	0	294,700	294,700	294,700	0	294,700	294,700	0	294,700	294,700	294,700					
<b>TOTAL</b>	<b>192,115</b>	<b>988,665</b>	<b>1,040,700</b>	<b>988,665</b>	<b>0</b>	<b>988,665</b>	<b>988,665</b>	<b>0</b>	<b>988,665</b>	<b>988,665</b>	<b>988,665</b>					
<b>PROPOSED FUNDING SOURCES</b>			*****													
<b>FUND BALANCES</b>			*****													
<b>GENERAL REVENUES</b>	*192,115	*988,665	*****	988,665		988,665	988,665		988,665	988,665	988,665					
<b>SPECIAL REVENUES</b>			*****													
<b>FEDERAL FUNDS</b>			*****													
<b>STATE CENTRAL SERVICES FUND</b>			*****													
<b>NON-REVENUE RECEIPTS</b>			*****													
<b>CASH FUNDS</b>			*****													
<b>OTHER</b>			*****													
<b>TOTAL FUNDING</b>	<b>192,115</b>	<b>988,665</b>	*****	<b>988,665</b>		<b>988,665</b>	<b>988,665</b>		<b>988,665</b>	<b>988,665</b>	<b>988,665</b>					
<b>EXCESS APPRO/ (FUNDING)</b>			*****													
<b>TOTAL</b>	<b>192,115</b>	<b>988,665</b>	*****	<b>988,665</b>		<b>988,665</b>	<b>988,665</b>		<b>988,665</b>	<b>988,665</b>	<b>988,665</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 753 UNMED BIRTH AND TEENAGE PREGNANCY PREVENTION  
 FUND BAA PUBLIC HEALTH FUND(645)

\* Funding was transferred from the Department of Human Services during the 1997-99 biennium pursuant to Section 3 of Act 1101 of 1997.

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 – 2001**

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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 \$2,572,125 each year. Funding is provided by the proceeds received from birth and death certificates.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Health Building and Local Health Grant Trust	Name: Health Bldg & Local Grant Trust	BUDGET REQUEST	<b>312</b>
Code: 645	Code: 803	Code: THL	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
GRANTS/AIDS	678,647	2,572,125	2,707,500	2,572,125	0	2,572,125	2,572,125	0	2,572,125	2,572,125	2,572,125					
<b>TOTAL</b>	<b>678,647</b>	<b>2,572,125</b>	<b>2,707,500</b>	<b>2,572,125</b>	<b>0</b>	<b>2,572,125</b>	<b>2,572,125</b>	<b>0</b>	<b>2,572,125</b>	<b>2,572,125</b>	<b>2,572,125</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRUST FUND	678,647	2,572,125	*****	2,572,125		2,572,125	2,572,125		2,572,125	2,572,125	2,572,125					
TOTAL FUNDING	678,647	2,572,125	*****	2,572,125		2,572,125	2,572,125		2,572,125	2,572,125	2,572,125					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>678,647</b>	<b>2,572,125</b>	<b>*****</b>	<b>2,572,125</b>		<b>2,572,125</b>	<b>2,572,125</b>		<b>2,572,125</b>	<b>2,572,125</b>	<b>2,572,125</b>					

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 803 HEALTH BUILDING AND LOCAL HEALTH GRANT TRUST  
 FUND THL HEALTH BLDG & LOCAL GR TRUST-(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-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	0	0	14,964	0	0	0	0	0	0				
PERSONAL SERV MATCHING	0	0	4,357	0	0	0	0	0	0	0	0	0	0
OPERATING EXPENSES	596	0	6,023	0	0	0	0	0	0	0	0	0	0
CONF FEES & TRAVEL	0	0	5,400	0	0	0	0	0	0	0	0	0	0
PROF FEES & SERVICES	0	0	50,000	0	0	0	0	0	0	0	0	0	0
REFUNDS/REIMBURSEMENTS	0	0	4,000	0	0	0	0	0	0	0	0	0	0
INDIRECT COST ALLOCATION	0	0	11,000	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	596	0	95,744	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	596		*****										
OTHER			*****										
TOTAL FUNDING	596		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	596		*****										

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO A80 WATER WORKS OPERATORS LICENSING PROGRAM -- CASH  
 FUND 178 SPECIAL WATER WORKS(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	10,335	0	25,054	0	0	0	0	0	0	0	0	0	0
NUMBER OF POSITIONS	1	0	1	0	0	0	0	0	0	0	0	0	0
PERSONAL SERV MATCHING	3,378	0	7,785	0	0	0	0	0	0	0	0	0	0
OPERATING EXPENSES	34,201	0	14,761	0	0	0	0	0	0	0	0	0	0
CONF FEES & TRAVEL	10,022	0	13,728	0	0	0	0	0	0	0	0	0	0
PROF FEES & SERVICES	177,655	0	43,000	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY	57,294	0	0	0	0	0	0	0	0	0	0	0	0
INDIRECT COST ALLOCATION	0	0	16,728	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	292,685	0	121,056	0	0	0	0	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	292,685		*****										
OTHER			*****										
TOTAL FUNDING	292,685		*****										
EXCESS APPROZ (FUNDING)			*****										
TOTAL	292,685		*****										

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO A01 CENTER FOR HEALTH STATISTICS -- CASH  
 FUND 502 ROBERT WOOD JOHNSON-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
UNCLASSIFIED GROWTH POOL	0	0	400,000	0	0	0	0	0	0	0	0	0	0
CLASSIFIED GROWTH POOL	0	0	1,900,000	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	2,300,000	0	0	0	0	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 APPROZ (FUNDING)			*****										
TOTAL			*****										

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 105 ADH GROWTH POOL APPROPRIATION  
 FUND PAH HEALTH PAYING-(645)

APPROPRIATION SUMMARY

BR 215

315A

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED APPRO			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED		BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										99-00	00-01	99-00	00-01			
GRANTS/AIDS	30,000	95,000	100,000	0	0	0	0	0	0	0	0					
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	30,000	95,000	100,000	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	30,000	95,000	*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	30,000	95,000	*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	30,000	95,000	*****													

DEPT 017 DEPARTMENT OF HEALTH  
 AGY 645 DEPARTMENT OF HEALTH  
 APPRO 119 MAINSTREAM

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
IHS POOL	0	0	9,000,000	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	9,000,000	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  
 AGENCY 645 DEPARTMENT OF HEALTH  
 APPRO 365 IN-HOME SERVICE POOL - PAYING  
 FUND PAH HEALTH PAYING-(645)

APPROPRIATION SUMMARY

BR 215