

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

C01 Health Insurance Portability and Accountability Act (HIPAA) Request

The Federal Health Insurance Portability and Accountability Act (HIPAA) was enacted in 1996. This request is to enable the Arkansas Department of Health (ADH) to comply with HIPAA regulations concerning electronic transmission, privacy and security of patient and health care information. Non-compliance may result in substantial monetary and civil penalties. ADH requests general revenue to implement in-depth impact analyses and requirements assessments for its health care programs, operations, computer systems and policies and procedures. The internal assessment will identify modifications to systems, operations, policies, and procedures that are required to bring about compliance by the expected Federal deadlines. The ADH plans to adopt standardized financial and administrative transactions and data sets to reduce paperwork and increase efficiency of health programs and health care services. The Department will also implement security standards to enhance protections for individually identifiable health information. This will assure that electronic health patient information remains secure. Following the implementation of identified changes to become HIPAA compliant, ongoing evaluation and audit will be conducted to ensure continued compliance.

C02 Nursing Retention and Recruitment

Along with the rest of the country, Arkansas is suffering a shortage of nurses. The state's public and private health care providers are feeling the effects of a shrinking pool of nurses combined with growing demands for nursing services. One-third of the public health workforce in Arkansas is made up of nursing colleagues. Unless the Health Department is able to compete with hundreds of Arkansas health care organizations in attracting and retaining an adequate, competent nursing workforce, public health services are sure to be affected. Public Health Nurses provide core public health services that impact the health of every Arkansan. Their role in protecting the public's health becomes even more crucial as the Department coordinates the state's efforts to combat bioterrorism. ADH must maintain its cadre of highly trained and experienced nurses as well as create incentives that will attract new nurses as our existing workforce retires. In order to provide equitable and competitive compensation for its nurses, we are requesting approval of general revenues to offer an enhanced salary grid to all nursing classifications. The proposed request is based on the nursing salary grid approved for use by state agencies.

C03 Strengthened Fiscal Accountability and Support

This request is to add three positions to support the ADH Office of Financial Management (OFM) in the areas of Funds Management, Accounts Payable, and Training. These OFM activities are crucial to meet the agency's needs. Over the past decade, OFM staffing levels have remained basically static while the number of programs, funds, and the overall agency budget has increased. The Department's expenditures in FY'92 were \$134,782,382 compared to \$249,333,508 in FY'02. Federal and state legislative changes have dramatically increased the level of complexity for managing funds, procurement, and budgets during this time period. Actions and responses formerly accomplished on a monthly basis are now sometimes required within hours. The workload in OFM exceeds the capacity of the current staffing level. OFM supports a network of colleagues throughout the agency that are charged with administrative/financial responsibilities. Without additional resources, OFM is not able to provide the level of training, technical assistance, or internal systems support needed to improve

<p>AGENCY ARKANSAS DEPARTMENT OF HEALTH</p>	<p>DIRECTOR <i>Fay Boozman</i> FAY BOOZMAN M.D., M.PH.</p>	<p>AGENCY PROGRAM COMMENTARY</p>	<p>PAGE 2</p>
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accountability and results. The ADH is committed to enhancing regional and community-level program operations through local level decision-making. The requested resources will assist in developing financial capacity at the local level as well as strengthening ADH capacity to meet increasingly complex demands in the areas of managing funds, procurement, and budgets. Success of these activities will be shown through a reduction in the number of error corrections processed, an increase in the number of financial reports completed prior to deadline, and increased competency of Agency colleagues with financial responsibilities. ADH leaders will review the progress of regional and local staff in using financial information to assess local priorities and to manage local operations.

C04 Salary Override for Bilingual Colleagues

Clear communications between patient/customer and provider are key to delivering high quality public health services. However, there is a growing segment of non-English speaking ADH patient/customers whose needs are not understood because those who are serving them are not proficient in a second language. The rapid increase in Hispanic Arkansans' use of public health care services has resulted in local health units seeking assistance to provide interpreter services for these consumers. ADH has used contract workers to provide interpreter services on a limited basis. However, this approach does not meet the need to provide this service on an "as needed" basis when non-English speaking customers attempt to access public health services. There is a need for ADH colleagues with bilingual communication skills to be more readily available to interpret for these customers, especially in locations where a high percentage of the health units' services are provided to non-English speaking patients/customers. In order to recruit and retain such colleagues, ADH seeks approval to provide up to a 10% salary override for colleagues whose job assignments require the skills to communicate in a language other than English at least 25% of the time. The percentage of salary override will be based on the level of proficiency demonstrated by both oral and written tests administered to colleagues by an approved contractual testing service. Offering interpreter services will ensure a higher quality of health care services for non-English speaking patients/customers. The success of this effort will be demonstrated by our ability to understand and meet the public health needs of non-English speaking customers/patients.

C05 Appropriation Only – Federal

The largest source of funds for the Health Department is federal grants. As federal grant awards grow and/or redirect the scope of programs funded, the Department's need for spending authority changes. This request covers increases in appropriation for a variety of programs due to new or increased grant awards as well realignment of existing funds. Among the largest requests are appropriations to cover the many components of the new Bioterrorism grant award, increased funds awarded to the Cancer Control Program, additional Family Planning funds, anticipated funds for the Chemical Stockpile Emergency Preparedness Program, additional Ryan White AIDS Program funding, and an increase in the Substance Abuse Prevention and Treatment Performance Partnership Grant. Other federally funded programs request appropriation to address changing program needs that require shifts in the types of expenditures the programs expect to make in the upcoming biennium. The requested appropriations will be used only if federal grants are awarded.

<p>AGENCY ARKANSAS DEPARTMENT OF HEALTH</p>	<p>DIRECTOR FAY BOOZMAN M.D., M.PH.</p>	<p>AGENCY PROGRAM COMMENTARY</p>	<p>PAGE 3</p>
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C06 Appropriation Only – Other/Special

Many of the Health Department's numerous programs supported by fees or other types of reimbursements must increase or realign appropriations to expend additional revenue collections or to support changing program needs. Fee revenues fund many environmental services in areas such as the Public Water Supply Program, the Heating, Ventilation, Air Conditioning/Refrigeration Program, the Plumbing Program, and the Grade A Milk Program. These are among the programs requesting to increase or to redirect program expenditures to address new needs. ADH also requests appropriation to support revenue that would be generated if a proposal is approved to extend the Vital Records Special Fees Initiative through the next biennium. If approved, the fees would be used to provide a much-needed upgrade of ADH laboratory facilities. Other requests provide appropriation for the Department's In-Home Services Program to expend reimbursements to respond to increased demand for services due to the continuing growth of the aging population. Appropriation is needed to allow expenditures covering medical supplies and pharmaceuticals, salaries for In-Home Services Pool Positions, overtime salaries, and continuing education. The Department is also proposing fee increases for Radiation Control and Technology accreditation, licensing and inspection activities, Health Facilities plan review and licensing activities, and Pharmacy Services investigations.

C07 Restoration of Currently Authorized, Vacant Positions

The Department is requesting authorization to allow a total of 112 currently authorized vacant positions enhance our capacity to respond to changing public health needs. The positions may be used to replace or temporarily supplement efforts by existing positions. This flexibility will enhance the Department's ability to provide specific skills needed to respond more rapidly to any potential public health threats emerging at a national level. At the local level, the positions may be needed to support Arkansas communities as they identify and respond to their unique health needs. No funding is requested for these positions.

<p>AGENCY ARKANSAS DEPARTMENT OF HEALTH</p>	<p>DIRECTOR FAY BOOZMAN M.D., M.PH.</p>	<p>AGENCY PROGRAM COMMENTARY</p>	<p>PAGE 4</p>
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF HEALTH
FOR THE YEAR ENDED JUNE 30, 2001

Findings

The Office of Financial Management failed to maintain accountability over fixed assets. Equipment purchases totaling \$4,885,939 had not been recorded in the Arkansas Property Management System and fifteen percent (15%) of the equipment items selected for observation could not be located. These circumstances were attributable in part to an inadequately trained and inexperienced staff. These conditions reflect a weakness in the ability to properly safeguard assets, which could lead to misuse and misappropriation of those assets.

Recommendations

Ensure that proper training and guidance is provided to inexperienced employees; ensure that equipment is promptly recorded in inventory; and emphasize to all employees the importance of safeguarding the State's assets.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0645 DEPARTMENT OF HEALTH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	435	1,833	2,268	81%
BLACK EMPLOYEES	55	421	476	17%
EMPLOYEES OF OTHER RACIAL MINORITIES	8	37	45	2%
TOTAL EMPLOYED AS OF			521	19%
	08/05/2002			
	DATE		TOTAL MINORITIES	
			2,789	100%
			TOTAL EMPLOYEES	

Jay Boyman

 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002

AGENCY: Arkansas Department of Health (645)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Drug Precursor	\$17.97	Savings	One Bank, Little Rock	A.C.A. 5-64-415 allows the Agency to use funds collected to carry on the function of the program.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A.5-64-415 authorizes the agency to collect annual licenses fee and a reasonable amount to dispose of forfeited controlled substance of a drug precursor.
				REVENUE RECEIPTS CYCLE: Fees are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are collected on an irregular basis throughout the year. Since collections cannot be accurately projected, these funds are not used for on-going expense.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Farmer's Market	\$0.00	Checking	Financial Services Management Corp, Lake Lillian, MN	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 local Farmer's Markets.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: Same day line of credit draws are made for dollar amount needed to expense instruments presented for payment.
				FUND BALANCE UTILIZATION: Payment of negotiable food instruments.

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002**

AGENCY: Arkansas Department of Health (645)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Women, Infant, and Children	\$0.00	Checking	One Bank, Little Rock	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.
	\$0.00	Checking	Financial Services Management Corp, Lake Lillian, MN	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: Same day line of credit draws are made for dollar amount needed to expense instruments presented for payment.
				FUND BALANCE UTILIZATION: Payment of negotiable food instruments.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

As required by: A.C.A. 25-1-204

AGENCY: Arkansas Department of Health - Office of Public Health Development

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	A.C.A. 25-1-105 (C) and A.C.A. 20-7-121		750	<p>Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year. A.C.A. 20-7-121 requires that the State Board of Health file their report through the Department of Health.</p> <p>The document is also distributed to: the State Library; State Board of Health members; the Department's Deputy Directors, and Local Health Units; other Health Departments in DHHS Region 6 states (LA, OK, NM, and TX); Arkansas' congressional delegation; selected state agencies with mutual goals and target populations; and partner organizations (such as the Arkansas Medical Society, Arkansas Hospital Association, and Arkansas Children's Hospital).</p>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
106	Emergency Medical Services and Trauma	333,044		475,000	0	500,000	0	500,000	0	475,000	0	475,000	0
107	Breast Cancer Control Program	4,286,429		7,424,421	33	7,814,598	33	7,855,282	33	7,761,667	33	7,802,407	33
167	Information Technology Initiative	11,992		259,520	0	1,188,754	1	2,932,976	1	1,188,754	0	2,932,976	0
1RH	Nuclear Planning and Response Teams	768,129		894,047	11	1,390,686	11	1,401,815	11	865,102	11	876,231	11
202	Radiation Control & Emergency Management	216,235		237,329	4	354,117	5	358,621	5	285,417	5	289,921	5
205	Pharmacy Services and Drug Control	72,156		77,553	1	82,416	1	84,409	1	79,916	1	81,659	1
2HN	Home Health	50,926,261		59,659,715	792	70,367,015	793	72,454,628	793	67,661,504	793	68,767,022	793
2HQ	Milk Inspection Program	484,404		449,166	5	448,505	5	456,325	5	448,505	5	456,325	5
361	State Operations	59,509,770		60,183,420	1,041	69,877,576	1,100	71,027,272	1,100	66,070,852	1,097	68,875,691	1,097
362	Federal Operations	76,068,282		83,418,781	1,085	104,031,289	1,136	104,964,777	1,136	102,261,274	1,136	103,182,827	1,136
363	Plumbers Licensing	688,555		764,802	15	797,974	15	813,618	15	797,974	15	813,618	15
367	Individual Sewage Systems	25,631		90,000	0	92,000	0	92,000	0	92,000	0	92,000	0
371	HVACR Program	931,770		1,016,736	21	1,076,905	21	1,097,356	21	1,076,905	21	1,075,356	21
417	Alcohol & Drug Abuse	306,923		385,000	0	385,000	0	385,000	0	385,000	0	385,000	0
549	Health Facility Services	266,738		309,666	4	318,115	5	323,834	5	312,115	5	317,834	5
604	Tobacco Prevention and Cessation Programs	3,541,002		18,864,868	31	18,978,661	34	19,022,304	34	18,978,661	34	19,022,304	34
605	Cervical Cancer Control	0		150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
803	Health Building and Local Grant Trust	358,261		764,736	0	764,736	0	764,736	0	764,736	0	764,736	0
904	Community Alcohol Safety	1,482,889		1,739,069	2	1,741,789	2	1,743,829	2	1,741,789	2	1,743,829	2
B72	WIC Food Instruments - Cash	51,047,155		50,874,497	0	50,874,497	0	50,874,497	0	50,874,497	0	50,874,497	0
<u>Appropriations not Requested</u>													
207	Marine Sanitation Program												
364	Youth Violence Prevention												
369	Rural Health Services												
753	Unwed Birth & Teenage Pregnancy Prevention												
Grand Total		251,325,626		288,038,326	3,045	331,234,632	3,162	337,303,283	3,162	322,271,668	3,158	328,979,235	3,158

Funding Sources													
Name	Code		% of Total										
Fund Balance	4000005	12,755,307	4.73%	18,263,274	5.89%	21,950,108	6.33%	16,178,280	4.72%	21,976,527	6.46%	18,241,816	5.36%
General Revenue	4000010	50,812,501	18.85%	49,683,869	16.03%	57,227,000	16.50%	57,780,322	16.84%	52,930,108	15.55%	55,350,586	16.27%
Federal Revenue	4000020	128,209,809	47.56%	136,729,351	44.10%	157,679,859	45.46%	158,613,347	46.23%	155,909,844	45.82%	156,831,397	46.10%
Special Revenue	4000030	16,683,354	6.19%	15,920,474	5.14%	17,699,440	5.10%	17,932,951	5.23%	17,173,856	5.05%	17,407,367	5.12%
Cash Funds	4000045	323,173	0.12%	409,208	0.13%	809,208	0.23%	809,208	0.24%	809,208	0.24%	809,208	0.24%
Merit Adjustment	4000055	0	0.00%	274,713	0.09%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Unfunded Appropri	4000065	0	0.00%	0	0.00%	1,907,883	0.55%	2,171,598	0.63%	1,908,189	0.56%	1,954,879	0.57%
Transfer from Tob	4000060	0	0.00%	500,000	0.16%	500,000	0.14%	500,000	0.15%	500,000	0.15%	500,000	0.15%
Third Party Reimb	4000060	51,426,620	19.08%	66,792,681	21.54%	66,792,699	19.26%	66,792,681	19.47%	66,792,699	19.63%	66,792,681	19.64%
Indirect Cost Alloc	4000060	0	0.00%	1,571,104	0.51%	1,671,104	0.48%	1,671,104	0.49%	1,671,104	0.49%	1,671,104	0.49%
Court Costs & Fees	4000060	342,195	0.13%	312,000	0.10%	312,000	0.09%	312,000	0.09%	312,000	0.09%	312,000	0.09%
Tobacco Settlement	4000060	7,200,911	2.67%	17,633,384	5.69%	18,375,299	5.30%	18,375,299	5.36%	18,375,299	5.40%	18,375,299	5.40%
Trust	4000060	624,415	0.23%	600,000	0.19%	600,000	0.17%	600,000	0.17%	600,000	0.18%	600,000	0.18%
Alcohol Safety Prc	4000060	1,215,566	0.45%	1,324,795	0.43%	1,324,795	0.38%	1,324,795	0.39%	1,324,795	0.39%	1,324,795	0.39%
Total Funding		269,593,851	100.00%	310,014,853	100.00%	346,849,395	100.00%	343,061,585	100.00%	340,283,629	100.00%	340,171,132	100.00%
Excess Appro/(Funding)		(18,268,225)		(21,976,527)		(15,614,763)		(5,758,302)		(18,011,961)		(11,191,897)	
Grand Total		251,325,626		288,038,326		331,234,632		337,303,283		322,271,668		328,979,235	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM DEPARTMENT PROGRAM SUMMARY

Arkansas Department of Health (645)	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. Pos.	Budgeted 2002-03	No. Pos.	Year 1 2003-04	No. Pos.	Year 2 2004-05	No. Pos.	Year 1 2003-04	No. Pos.	Year 2 2004-05	No. Pos.
Health Information & Resources	12,927,283		14,769,256	123	27,633,214	190	27,630,379	189	23,600,113	184	25,336,376	184
Health Protection Services	25,751,492		27,372,873	414	32,372,534	419	32,789,688	420	31,695,593	419	32,029,630	418
Community Health Promotion & Prevention	129,680,650		133,657,985	1,432	144,717,223	1,475	146,242,779	1,475	143,202,248	1,475	144,785,396	1,476
In Home Services	50,926,261		59,659,716	792	70,367,016	793	72,454,628	793	67,671,528	793	68,777,316	793
Alcohol & Substance Abuse Service	18,765,253		20,779,551	82	21,677,536	83	21,720,167	83	21,649,616	83	21,691,580	83
Tobacco Prevention & Cessation	4,562,856		20,020,043	55	20,198,581	58	20,265,920	58	20,192,972	58	20,260,311	58
Administration	8,711,831		11,778,902	147	14,268,528	146	16,199,722	146	14,259,598	146	16,098,626	146
TOTAL	251,325,626		288,038,326	3,045	331,234,632	3,164	337,303,283	3,164	322,271,668	3,158	328,979,235	3,158
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	12,755,307	4.73%	18,263,274	5.89%	21,950,108	6.33%	16,178,280	4.72%	21,976,527	6.46%	18,241,816	5.36%
General Revenues	50,812,501	18.85%	49,683,869	16.03%	57,227,000	16.50%	57,780,322	16.84%	52,930,108	15.55%	55,350,586	16.27%
Federal Funds	128,209,809	47.56%	136,729,351	44.10%	157,679,859	45.46%	158,613,347	46.23%	155,909,844	45.82%	156,831,397	46.10%
Special Revenue	16,683,354	6.19%	15,920,474	5.14%	17,699,440	5.10%	17,932,951	5.23%	17,173,856	5.05%	17,407,367	5.12%
Cash Funds	323,173	0.12%	409,208	0.13%	809,208	0.23%	809,208	0.24%	809,208	0.24%	809,208	0.24%
Merit Adjustment	0	0.00%	274,713	0.09%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Unfunded Appropriation	0	0.00%	0	0.00%	1,907,883	0.55%	2,171,598	0.63%	1,908,189	0.56%	1,954,879	0.57%
Transfer from Tobacco	0	0.00%	500,000	0.16%	500,000	0.14%	500,000	0.15%	500,000	0.15%	500,000	0.15%
Third Party Reimbursement	51,426,620	19.08%	66,792,681	21.54%	66,792,699	19.26%	66,792,681	19.47%	66,792,699	19.63%	66,792,681	19.64%
Indirect Cost Allocation	0	0.00%	1,571,104	0.51%	1,671,104	0.48%	1,671,104	0.49%	1,671,104	0.49%	1,671,104	0.49%
Court Costs and Fees	342,195	0.13%	312,000	0.10%	312,000	0.09%	312,000	0.09%	312,000	0.09%	312,000	0.09%
Tobacco Settlement	7,200,911	2.67%	17,633,384	5.69%	18,375,299	5.30%	18,375,299	5.36%	18,375,299	5.40%	18,375,299	5.40%
Trust	624,415	0.23%	600,000	0.19%	600,000	0.17%	600,000	0.17%	600,000	0.18%	600,000	0.18%
Alcohol Safety Program	1,215,566	0.45%	1,324,795	0.43%	1,324,795	0.38%	1,324,795	0.39%	1,324,795	0.39%	1,324,795	0.39%
Total Funding	269,593,851	100%	310,014,853	100%	346,849,395	100%	343,061,585	100%	340,283,629	100%	340,171,132	100%
Excess Approp/(Funding)	(18,268,225)		(21,976,527)		(15,614,763)		(5,758,302)		(18,011,961)		(11,191,897)	
Total	251,325,626		288,038,326		331,234,632		337,303,283		322,271,668		328,979,235	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Department of Health's Emergency Medical Services and Trauma (EMS) program was established by Act 1271 of 1995. The EMS Division licenses and inspects ambulance services, certifies emergency medical technicians (EMT's) and approves EMT training programs. The Department of Health's Base Level request is \$475,000 each year of the biennium plus change requests of \$25,000 each year of the biennium.

Until the current biennium, the program has been funded by General Revenue. Because the Agency was projecting a large fund balance going into the current biennium, the balance was used to support the program during the current biennium. Consequently, the fund balance has been eroded and the Agency is now requesting restoration of general revenue support of \$500,000 each year of the biennium.

The Agency is requesting an increase in Maintenance and Operation Expenses of \$25,000 each year of the biennium for additional travel.

The Executive Recommendation provides for a base level of \$475,000 each year of the biennium and provides for General Revenue Support of \$250,000 each year of the biennium.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Emergency Medical Services and Trauma Code: 106	TREASURY FUND Name: EMS Enhancement Revolving Code: MES	ANALYSIS OF BUDGET REQUEST BP20	PAGE 12
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Emergency Medical Services and Trauma
 Appropriation Code 106
 Fund Name EMS Enhancement Revolving Fund
 Fund Code MES

Character Name	Expenditures					Agency Request										Recommendations Executive					
	2001-02		2002-03		2002-03	2003-04					2004-05					2003-04			2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Expenses of Emerg. Med. Svc.	333,044	475,000	0	475,000	0	475,000	0	25,000	0	500,000	0	475,000	0	25,000	0	500,000	0	475,000	0	475,000	0
Grand Total	333,044	475,000	0	475,000	0	475,000	0	25,000	0	500,000	0	475,000	0	25,000	0	500,000	0	475,000	0	475,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	1,044,815	711,771	*****	*****	*****	236,771	*****	0	*****	236,771	*****	236,771	*****	0	*****	236,771	*****	236,771	*****	11,771	*****
General Revenue	0	0	*****	*****	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	250,000	*****	250,000	*****
Total Funding	1,044,815	711,771	*****	*****	*****	236,771	*****	500,000	*****	736,771	*****	236,771	*****	500,000	*****	736,771	*****	486,771	*****	261,771	*****
Excess Appro(Funding)	(711,771)	(236,771)	*****	*****	*****	238,229	*****	(475,000)	*****	(236,771)	*****	238,229	*****	(475,000)	*****	(236,771)	*****	(11,771)	*****	213,229	*****
Grand Total	333,044	475,000	*****	*****	*****	475,000	*****	25,000	*****	500,000	*****	475,000	*****	25,000	*****	500,000	*****	475,000	*****	475,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Emergency Medical Services and Trauma
 Appropriation Code 106
 Fund Name EMS Enhancement Revolving Fund
 Fund Code MES

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Expenses of Emerg. Med. Svc.	5900046	333,044	475,000	0	475,000	0
Grand Total		333,044	475,000	0	475,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,044,815	711,771	*****	*****	*****
General Revenue	4000010	0	0	*****	*****	*****
Total Funding		1,044,815	711,771	*****	*****	*****
Excess Appro/(Funding)		(711,771)	(236,771)	*****	*****	*****
Grand Total		333,044	475,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Emergency Medical Services and Trauma
 Appropriation Code 106
 Fund Name EMS Enhancement Revolving Fund
 Fund Code MES

Character		Agency Request											
		2003-04				2004-05							
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Expenses of Emerg. Med. Svc.	5900046	475,000	0	25,000	0	500,000	0	475,000	0	25,000	0	500,000	0
Grand Total		475,000	0	25,000	0	500,000	0	475,000	0	25,000	0	500,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	236,771	*****	0	*****	236,771	*****	236,711	*****	0	*****	236,711	*****
General Revenue	4000010	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****
Total Funding		236,771	*****	500,000	*****	736,771	*****	236,711	*****	500,000	*****	736,711	*****
Excess Appro/(Funding)		238,229	*****	(475,000)	*****	(236,771)	*****	238,289	*****	(475,000)	*****	(236,711)	*****
Grand Total		475,000	*****	25,000	*****	500,000	*****	475,000	*****	25,000	*****	500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Emergency Medical Services and Trauma
 Appropriation Code 106
 Fund Name EMS Enhancement Revolving Fund
 Fund Code MES

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Expenses of Emerg. Med. Svc.	5900046	475,000	0	475,000	0	0	0	0	0
Grand Total		475,000	0	475,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	236,771	*****	11,771	*****	0	*****	0	*****
General Revenue	4000010	250,000	*****	250,000	*****	0	*****	0	*****
Total Funding		486,771	*****	261,771	*****	0	*****	0	*****
Excess Appro/(Funding)		(11,771)	*****	213,229	*****	0	*****	0	*****
Grand Total		475,000	*****	475,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Emergency Medical Services and Trauma
 Appropriation Code 106
 Fund Name EMS Enhancement Revolving Fund
 Fund Code MES

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation			
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.		
		BL Base Level	Total	342,818	475,000	0	475,000	0	475,000	0	475,000	0	0	0
1	This request is to provide for increased travel costs.	C06	600196 STW EMS 106 MES01	0	0	0	25,000	0	25,000	0	0	0	0	0
		C06	Total	0	0	0	25,000	0	25,000	0	0	0	0	0
		Grand Total	Total	342,818	475,000	0	500,000	0	500,000	0	475,000	0	475,000	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

The Breast Cancer Control Program, established by Act 434 of 1997, is a statewide program designed to increase early detection of breast cancer in Arkansas. The program provides breast cancer education, screening, diagnosis and treatment for women who are at or below 200% of the Federal Poverty Level and are un-insured or under-insured. The department is requesting a Base Level of \$7,476,598 in FY04 and \$7,517,282 in FY05 plus change requests of \$338,000 in both years of the biennium. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee. The program, formerly funded from General Revenue, is now funded by a combination of Special Revenues as described in Act 1698 of 2001 and Federal Revenue.

Operating Expense increases of \$73,000 each year of the biennium have been requested consisting of \$33,000 for education material and supplies and \$40,000 each year for conference and Seminar Fees.

The Department has also requested a \$15,000 increase for Conference Fees and Travel for Health Department employees attending out of state conferences.

Additionally, the program has requested a \$250,000 increase in Professional Fees and Services associated with fees paid to clinics and physicians providing breast examinations.

The Executive Recommendation provides for \$33,000 in Operating Expenses for educational material plus the \$250,000 requested increase in Professional Fees.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Breast Cancer Control Code: 107	TREASURY FUND Name: Breast Cancer Control Code: MBC	ANALYSIS OF BUDGET REQUEST	PAGE 18
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Breast Cancer Control Program
 Appropriation Code 107
 Fund Name Breast Cancer Control
 Fund Code MBC

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2003-04		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	468,745	1,236,706	33	1,243,706	10	1,270,097	33	0	0	1,270,097	33	1,304,389	33	0	0	1,304,389	33	1,271,841	33	1,306,180	33
Personal Serv Match	125,439	329,680	0	329,680	0	348,466	0	0	0	348,466	0	354,858	0	0	0	354,858	0	348,791	0	355,192	0
Operating Expenses	82,110	83,769	0	1,985,464	0	83,769	0	73,000	0	156,769	0	83,769	0	73,000	0	156,769	0	116,769	0	116,769	0
Travel-Conferences	23,994	16,206	0	16,206	0	16,206	0	15,000	0	31,206	0	16,206	0	15,000	0	31,206	0	16,206	0	16,206	0
Prof. Fees & Serv.	3,561,026	5,708,060	0	5,708,060	0	5,708,060	0	250,000	0	5,958,060	0	5,708,060	0	250,000	0	5,958,060	0	5,958,060	0	5,958,060	0
Grants/Aid	25,114	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0
Grand Total	4,286,429	7,424,421	33	9,333,116	10	7,476,598	33	338,000	0	7,814,598	33	7,517,282	33	338,000	0	7,855,282	33	7,761,667	33	7,802,407	33

Funding Sources																					
Name																					
Fund Balance	3,233,425	3,255,070	*****	*****	*****	1,816,722	*****	0	*****	1,816,722	*****	726,197	*****	0	*****	726,197	*****	1,816,722	*****	779,128	*****
Federal Revenue	1,094,372	2,436,073	*****	*****	*****	2,774,073	*****	0	*****	2,774,073	*****	2,774,073	*****	0	*****	2,774,073	*****	2,774,073	*****	2,774,073	*****
Special Revenue	3,213,702	3,200,000	*****	*****	*****	3,200,000	*****	0	*****	3,200,000	*****	3,200,000	*****	0	*****	3,200,000	*****	3,200,000	*****	3,200,000	*****
Cash Funds	0	0	*****	*****	*****	400,000	*****	0	*****	400,000	*****	400,000	*****	0	*****	400,000	*****	400,000	*****	400,000	*****
Transfer from Tobacco Program	0	350,000	*****	*****	*****	350,000	*****	0	*****	350,000	*****	350,000	*****	0	*****	350,000	*****	350,000	*****	350,000	*****
Total Funding	7,641,499	9,241,143	*****	*****	*****	8,540,795	*****	0	*****	8,540,795	*****	7,450,270	*****	0	*****	7,450,270	*****	8,540,795	*****	7,603,201	*****
Excess Appro(Funding)	(3,255,070)	(1,816,722)	*****	*****	*****	(1,064,197)	*****	338,000	*****	(726,197)	*****	67,012	*****	338,000	*****	405,012	*****	(779,128)	*****	299,206	*****
Grand Total	4,286,429	7,424,421	*****	*****	*****	7,476,598	*****	338,000	*****	7,814,598	*****	7,517,282	*****	338,000	*****	7,855,282	*****	7,761,667	*****	7,802,407	*****

Budgeted number of positions may exceed the authorized number due to the flexibility inherent in the authorization of all positions through one salary section in the appropriation act

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Breast Cancer Control Program
 Appropriation Code 107
 Fund Name Breast Cancer Control
 Fund Code MBC

Character Name	Expenditures				
	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Regular Salaries	468,745	1,236,706	33	1,243,706	10
Personal Serv Match	125,439	329,680	0	329,680	0
Operating Expenses	82,110	83,769	0	1,985,464	0
Travel-Conferences	23,994	16,206	0	16,206	0
Prof. Fees & Serv.	3,561,026	5,708,060	0	5,708,060	0
Grants/Aid	25,114	50,000	0	50,000	0
Grand Total	4,286,429	7,424,421	33	9,333,116	10

Funding Sources					
Name					
Fund Balance	3,233,425	3,255,070	*****	*****	*****
Federal Revenue	1,094,372	2,436,073	*****	*****	*****
Special Revenue	3,213,702	3,200,000	*****	*****	*****
Cash Funds	0	0	*****	*****	*****
Transfer from Tobacco Program	0	350,000	*****	*****	*****
Total Funding	7,541,499	9,241,143	*****	*****	*****
Excess Appro/(Funding)	(3,255,070)	(1,816,722)	*****	*****	*****
Grand Total	4,286,429	7,424,421	*****	*****	*****

Budgeted number of positions may exceed the authorized number due to the flexibility inherent in the authorization of all positions through one salary section in the appropriation act

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Breast Cancer Control Program
 Appropriation Code 107
 Fund Name Breast Cancer Control
 Fund Code MBC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,270,097	33	0	0	1,270,097	33	1,304,389	33	0	0	1,304,389	33
Personal Serv Match	5010003	348,466	0	0	0	348,466	0	354,858	0	0	0	354,858	0
Operating Expenses	5020002	83,769	0	73,000	0	156,769	0	83,769	0	73,000	0	156,769	0
Travel-Conferences	5050009	16,206	0	15,000	0	31,206	0	16,206	0	15,000	0	31,206	0
Prof. Fees & Serv.	5060010	5,708,060	0	250,000	0	5,958,060	0	5,708,060	0	250,000	0	5,958,060	0
Grants/Aid	5100004	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		7,476,598	33	338,000	0	7,814,598	33	7,517,282	33	338,000	0	7,855,282	33

Funding Sources													
Name	Code												
Fund Balance	4000005	1,816,722	*****	0	*****	1,816,722	*****	726,197	*****	0	*****	726,197	*****
Federal Revenue	4000020	2,774,073	*****	0	*****	2,774,073	*****	2,774,073	*****	0	*****	2,774,073	*****
Special Revenue	4000030	3,200,000	*****	0	*****	3,200,000	*****	3,200,000	*****	0	*****	3,200,000	*****
Cash Funds	4000045	400,000	*****	0	*****	400,000	*****	400,000	*****	0	*****	400,000	*****
Transfer from Tobacco Program	4000060	350,000	*****	0	*****	350,000	*****	350,000	*****	0	*****	350,000	*****
Total Funding		8,540,795	*****	0	*****	8,540,795	*****	7,450,270	*****	0	*****	7,450,270	*****
Excess Appro/(Funding)		(1,064,197)	*****	338,000	*****	(726,197)	*****	67,012	*****	338,000	*****	405,012	*****
Grand Total		7,476,598	*****	338,000	*****	7,814,598	*****	7,517,282	*****	338,000	*****	7,855,282	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Breast Cancer Control Program
 Appropriation Code 107
 Fund Name Breast Cancer Control
 Fund Code MBC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,271,841	33	1,306,180	33	0	0	0	0
Personal Serv Match	5010003	348,791	0	355,192	0	0	0	0	0
Operating Expenses	5020002	116,769	0	116,769	0	0	0	0	0
Travel-Conferences	5050009	16,206	0	16,206	0	0	0	0	0
Prof. Fees & Serv.	5060010	5,958,060	0	5,958,060	0	0	0	0	0
Grants/Aid	5100004	50,000	0	50,000	0	0	0	0	0
Grand Total		7,761,667	33	7,802,407	33	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,816,722	*****	779,128	*****	0	*****	0	*****
Federal Revenue	4000020	2,774,073	*****	2,774,073	*****	0	*****	0	*****
Special Revenue	4000030	3,200,000	*****	3,200,000	*****	0	*****	0	*****
Cash Funds	4000045	400,000	*****	400,000	*****	0	*****	0	*****
Transfer from Tobacco Program	4000060	350,000	*****	350,000	*****	0	*****	0	*****
Total Funding		8,540,795	*****	7,503,201	*****	0	*****	0	*****
Excess Appro/(Funding)		(779,128)	*****	299,206	*****	0	*****	0	*****
Grand Total		7,761,667	*****	7,802,407	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0845
 Appropriation Name Breast Cancer Control Program
 Appropriation Code 107
 Fund Name Breast Cancer Control Program
 Fund Code MBC

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
						Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total		4,288,429	7,424,421	33	7,478,598	33	7,517,282	33	7,478,598	33	7,517,282	33	0	0	0	0
1	Reclassification for Health Department Employees	C10	Reclass	600190	STW BCC 107 MBC01	0	0	0	0	0	0	0	2,069	0	2,125	0	0	0	0	0
1		C10	Reclass	Total		0	0	0	0	0	0	0	2,069	0	2,125	0	0	0	0	0
2	To align appropriation with federal grant award	C06		F.0845 BCS02	BCCCP	0	0	0	338,000	0	338,000	0	283,000	0	283,000	0	0	0	0	0
2		C06		Total		0	0	0	338,000	0	338,000	0	283,000	0	283,000	0	0	0	0	0
		Grand Total		Total		4,288,429	7,424,421	33	7,814,598	33	7,855,282	33	7,761,607	33	7,802,407	33	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

Act 1510 of 2001 provided the Health Department with an appropriation of \$1,800,000 each year of the FY02-FY03 biennium for information technology initiatives including conversion of the existing technology, software and hardware improvements and associated costs. This appropriation was payable from the Health Department Technology Fund. Act 957 of 2001 created the Health Department Technology Fund and provided for a temporary increase in certain fees collected by the Health Department. These interim fee increases were used exclusively for the purchase of computer hardware and software. According to Act 957, the increase in the fees would revert to the previous level on and after August 15, 2003. The Act also provides that when \$1,800,000 has been deposited into the fund that certain fees will revert to a lower level.

Health Department is proposing that the interim fee increases become permanent and be used to fund lab improvements rather than information technology initiatives as originally contemplated in Act 957.

The Department is requesting an increase to Operating Expenses of \$20,000 each year for software licensing agreements and a \$1,770,000 in increase in FY05 for Professional Services Contracts related to the Department's Information Technology Initiative on Vital Records. The Department has requested Extra Help of \$8,500 in FY04 and \$40,000 in FY05,

The Department is also requesting \$900,000 each year of the biennium to provide for appropriation associated with upgrading the Department's lab facilities.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Information Technology Initiative Code: 167	TREASURY FUND Name: HLTH-TECH INIT Code: SHT	ANALYSIS OF BUDGET REQUEST	PAGE 24
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Information Technology Initiative
 Appropriation Code 167
 Fund Name Health Department Technology Fund
 Fund Code SHT

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03		2003-04				2004-05						2003-04		Executive		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Extra Help	0	0	0	0	0	0	0	8,500	1	8,500	1	0	0	40,000	1	40,000	1	8,500	1	40,000	1	
Personal Serv Match	0	0	0	0	0	0	0	734	0	734	0	0	0	3,456	0	3,456	0	734	0	3,456	0	
Operating Expenses	0	0	0	0	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0	20,000	0	
Prof. Fees & Serv.	0	0	0	0	0	0	0	0	0	0	0	0	0	1,710,000	0	1,710,000	0	0	0	1,710,000	0	
Information Technology	11,992	259,520	0	1,800,000	0	259,520	0	900,000	0	1,159,520	0	259,520	0	900,000	0	1,159,520	0	1,159,520	0	1,159,520	0	
Grand Total	11,992	259,520	0	1,800,000	0	259,520	0	929,234	1	1,188,754	1	259,520	0	2,673,456	1	2,932,976	1	1,188,754	1	2,932,976	1	

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	0	819,310	*****	1,515,558	*****	29,234	*****
Special Revenue	831,302	965,000	*****	0	*****	900,000	*****
Total Funding	831,302	1,804,310	*****	1,515,558	*****	929,234	*****
Excess Appro(Funding)	(819,310)	(1,544,790)	*****	(1,256,036)	*****	0	*****
Grand Total	11,992	259,520	*****	259,520	*****	929,234	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Information Technology Initiative
 Appropriation Code 167
 Fund Name Health Department Technology Fund
 Fund Code SHT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Extra Help	5010001	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0
Information Technology	5900046	11,992	259,520	0	1,800,000	0
Grand Total		11,992	259,520	0	1,800,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	0	819,310	*****	*****	*****
Special Revenue	4000030	831,302	985,000	*****	*****	*****
Total Funding		831,302	1,804,310	*****	*****	*****
Excess Appro/(Funding)		(819,310)	(1,544,790)	*****	*****	*****
Grand Total		11,992	259,520	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Information Technology Initiative
 Appropriation Code 167
 Fund Name Health Department Technology Fund
 Fund Code SHT

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Extra Help	5010001	0	0	8,500	1	8,500	1	0	0	40,000	1	40,000	1
Personal Serv Match	5010003	0	0	734	0	734	0	0	0	3,456	0	3,456	0
Operating Expenses	5020002	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	1,710,000	0	1,710,000	0
Information Technology	5900046	259,520	0	900,000	0	1,159,520	0	259,520	0	900,000	0	1,159,520	0
Grand Total		259,520	0	929,234	1	1,188,754	1	259,520	0	2,673,456	1	2,932,976	1

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	1,515,556	*****	29,234	*****	1,544,790	*****	280,886	*****	975,150	*****	1,256,036	*****
Special Revenue	4000030	0	*****	900,000	*****	900,000	*****	0	*****	900,000	*****	900,000	*****
Total Funding		1,515,556	*****	929,234	*****	2,444,790	*****	280,886	*****	1,875,150	*****	2,156,036	*****
Excess Appr/(Funding)		(1,256,036)	*****	0	*****	(1,256,036)	*****	(21,366)	*****	798,306	*****	776,940	*****
Grand Total		259,520	*****	929,234	*****	1,188,754	*****	259,520	*****	2,673,456	*****	2,932,976	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Information Technology Initiative
 Appropriation Code 167
 Fund Name Health Department Technology Fund
 Fund Code SHT

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Extra Help	5010001	8,500	1	40,000	1	0	0	0	0
Personal Serv Match	5010003	734	0	3,456	0	0	0	0	0
Operating Expenses	5020002	20,000	0	20,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	1,710,000	0	0	0	0	0
Information Technology	5900046	1,159,520	0	1,159,520	0	0	0	0	0
Grand Total		1,188,754	1	2,932,976	1	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,544,790	*****	1,256,036	*****	0	*****	0	*****
Special Revenue	4000030	900,000	*****	900,000	*****	0	*****	0	*****
Total Funding		2,444,790	*****	2,156,036	*****	0	*****	0	*****
Excess Appro/(Funding)		(1,256,036)	*****	776,940	*****	0	*****	0	*****
Grand Total		1,188,754	*****	2,932,976	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Information Technology Initiative
 Appropriation Code 167
 Fund Name Health Department Technology Fund
 Fund Code SHT

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	11,992		259,520	0	259,520	0	259,520	0	259,520	0	259,520	0	0	0	0	0
1	To upgrade lab facilities.	C06	621484 Shrd HStat 167 VR-IT	0		0	0	900,000	0	2,610,000	0	900,000	0	900,000	0	0	0	0	0
		C06	Total	0		0	0	900,000	0	2,610,000	0	900,000	0	900,000	0	0	0	0	0
2	Additional Extra Help is requested in the amount of \$8,500 for FY04 and \$40,000 for FY05. \$20,000 each year is requested for software licensing. \$1,770,000 is requested in FY05 for contracts related to the information technology initiative on Vital Records.	C08 Technology	621484 Shrd HStat 167 VR-IT				0	29,234	1	63,456	1	29,234	0	1,773,456	0	0	0	0	0
		C08 Technology	Total	0		0	0	29,234	1	63,456	1	29,234	0	1,773,456	0	0	0	0	0
		Grand Total	Total	11,992		259,520	0	1,168,754	1	2,932,976	1	1,168,754	0	2,932,976	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Health Department's Division of Radiation Control and Emergency Management has the lead State role in the emergency management program for Arkansas Nuclear One (ANO) energy plant as mandated by the Nuclear Regulatory Commission. The purpose of the program is to coordinate and plan for public health protection in the event of an accident at ANO. This program operates and maintains a dedicated emergency phone system linking the reactor control room at ANO to State and local emergency operations centers. Funding for this program comes from an assessment to Entergy, the operator of the ANO facility, as authorized by Arkansas Code §20-21-404. The Department is requesting a Base Level of \$865,102 in FY04 and \$876,231 in FY05 plus change requests of \$525,584 each year of the biennium. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

Operating Expense increases each year of the biennium of \$291,684 have been requested to provide for system expansion and the rising costs of recurring charges for special telephone circuits and other ongoing operating costs such as office supplies, freight, and educational supplies.

A \$15,000 increase in Travel has been requested to allow for additional training of Health Department employees at regional seminars and conferences.

An additional \$190,000 in Grants and Aids has been requested to provide for grants to local counties and communities in the vicinity of ANO.

A \$3,900 increase to Professional Fees and Services has been requested to allow for services associated with emergency notification procedures.

A Capital Outlay request of \$25,000 each year of the biennium has been requested to provide for the purchase of a vehicle in FY04 and various items of communication and monitoring equipment in FY05.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Nuclear Planning and Response Teams Code: 1RH	TREASURY FUND Name: Nuclear Planning and Response Code: SNP	ANALYSIS OF BUDGET REQUEST	PAGE 30
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Program Officials have met with Entergy regarding an increase in the assessment sufficient to support additional program costs. Entergy has not agreed to any changes to the current fee structure according to Health Department personnel.

The Executive Recommendation provides for Base Level pending approval of an assessment increase by Entergy. The Agency is projecting a Fund Balance which could lower the needed assessment.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Nuclear Planning and Response Teams Code: 1RH	TREASURY FUND Name: Nuclear Planning and Response Code: SNP	ANALYSIS OF BUDGET REQUEST	PAGE 31
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Nuclear Planning and Response Teams
 Appropriation Code 1RH
 Fund Name Arkansas Nuclear Planning and Response Fund
 Fund Code SNP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04				2004-05				Executive							
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	306,252	338,306	11	355,622	11	347,440	11	0	0	347,440	11	356,821	11	0	0	356,821	11	347,440	11	356,821	11
Personal Serv Match	82,488	95,802	0	97,079	0	101,723	0	0	0	101,723	0	103,471	0	0	0	103,471	0	101,723	0	103,471	0
Operating Expenses	143,361	196,378	0	195,378	0	195,378	0	291,684	0	487,062	0	195,378	0	291,684	0	487,062	0	195,378	0	195,378	0
Travel-Conferences	3,000	5,000	0	5,000	0	5,000	0	15,000	0	20,000	0	5,000	0	15,000	0	20,000	0	5,000	0	5,000	0
Capital Outlay	17,825	44,000	0	44,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	0	0
Prof. Fees & Serv.	3,542	3,900	0	3,900	0	3,900	0	3,900	0	7,800	0	3,900	0	3,900	0	7,800	0	3,900	0	3,900	0
Grants/Aid	190,000	190,000	0	190,000	0	190,000	0	190,000	0	380,000	0	190,000	0	190,000	0	380,000	0	190,000	0	190,000	0
Indirect Cost Allocation	21,661	21,661	0	21,661	0	21,661	0	0	0	21,661	0	21,661	0	0	0	21,661	0	21,661	0	21,661	0
Grand Total	768,129	894,047	11	912,640	11	865,102	11	525,584	0	1,390,686	11	876,231	11	525,584	0	1,401,815	11	865,102	11	876,231	11

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	175,356	174,576	*****	*****	*****	193,169	*****	0	*****	193,169	*****	240,707	*****	0	*****	240,707	*****	193,169	*****	240,707	*****
Special Revenue	767,339	912,640	*****	*****	*****	912,640	*****	525,584	*****	1,438,224	*****	912,640	*****	525,584	*****	1,438,224	*****	912,640	*****	912,640	*****
Total Funding	942,705	1,087,216	*****	*****	*****	1,105,809	*****	525,584	*****	1,631,393	*****	1,153,347	*****	525,584	*****	1,678,931	*****	1,105,809	*****	1,153,347	*****
Excess Appro/(Funding)	(174,576)	(193,169)	*****	*****	*****	(240,707)	*****	0	*****	(240,707)	*****	(277,116)	*****	0	*****	(277,116)	*****	(240,707)	*****	(277,116)	*****
Grand Total	768,129	894,047	*****	*****	*****	865,102	*****	525,584	*****	1,390,686	*****	876,231	*****	525,584	*****	1,401,815	*****	865,102	*****	876,231	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Nuclear Planning and Response Teams
 Appropriation Code 1RH
 Fund Name Arkansas Nuclear Planning and Response Fund
 Fund Code SNP

Character			Expenditures				
			2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.	
Regular Salaries	5010000	306,252	338,306	11	355,622	11	
Personal Serv Match	5010003	82,488	95,802	0	97,079	0	
Operating Expenses	5020002	143,361	195,378	0	195,378	0	
Travel-Conferences	5050009	3,000	5,000	0	5,000	0	
Capital Outlay	5120011	17,825	44,000	0	44,000	0	
Prof. Fees & Serv.	5060010	3,542	3,900	0	3,900	0	
Grants/Aid	5100004	190,000	190,000	0	190,000	0	
Indirect Cost Allocation	5900024	21,661	21,661	0	21,661	0	
Grand Total		768,129	894,047	11	912,640	11	

Funding Sources						
Name	Code					
Fund Balance	4000005	175,366	174,576	*****	*****	*****
Special Revenue	4000030	767,339	912,640	*****	*****	*****
Total Funding		942,705	1,087,216	*****	*****	*****
Excess Appro/(Funding)		(174,576)	(193,169)	*****	*****	*****
Grand Total		768,129	894,047	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Nuclear Planning and Response Teams
 Appropriation Code 1RH
 Fund Name Arkansas Nuclear Planning and Response Fund
 Fund Code SNP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	347,440	11	0	0	347,440	11	356,821	11	0	0	356,821	11
Personal Serv Match	5010003	101,723	0	0	0	101,723	0	103,471	0	0	0	103,471	0
Operating Expenses	5020002	195,378	0	291,684	0	487,062	0	195,378	0	291,684	0	487,062	0
Travel-Conferences	5050009	5,000	0	15,000	0	20,000	0	5,000	0	15,000	0	20,000	0
Capital Outlay	5120011	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0
Prof. Fees & Serv.	5060010	3,900	0	3,900	0	7,800	0	3,900	0	3,900	0	7,800	0
Grants/Aid	5100004	190,000	0	190,000	0	380,000	0	190,000	0	190,000	0	380,000	0
Indirect Cost Allocation	5900024	21,661	0	0	0	21,661	0	21,661	0	0	0	21,661	0
Grand Total		865,102	11	525,584	0	1,390,686	11	876,231	11	525,584	0	1,401,815	11

Funding Sources													
Name	Code												
Fund Balance	4000005	193,169	*****	0	*****	193,169	*****	240,707	*****	0	*****	240,707	*****
Special Revenue	4000030	912,640	*****	525,584	*****	1,438,224	*****	912,640	*****	525,584	*****	1,438,224	*****
Total Funding		1,105,809	*****	525,584	*****	1,631,393	*****	1,153,347	*****	525,584	*****	1,678,931	*****
Excess Appro/(Funding)		(240,707)	*****	0	*****	(240,707)	*****	(277,116)	*****	0	*****	(277,116)	*****
Grand Total		865,102	*****	525,584	*****	1,390,686	*****	876,231	*****	525,584	*****	1,401,815	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Nuclear Planning and Response Teams
 Appropriation Code 1RH
 Fund Name Arkansas Nuclear Planning and Response Fund
 Fund Code SNP

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	347,440	11	356,821	11	0	0	0	0
Personal Serv Match	5010003	101,723	0	103,471	0	0	0	0	0
Operating Expenses	5020002	195,378	0	195,378	0	0	0	0	0
Travel-Conferences	5050009	5,000	0	5,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	3,900	0	3,900	0	0	0	0	0
Grants/Aid	5100004	190,000	0	190,000	0	0	0	0	0
Indirect Cost Allocation	5900024	21,661	0	21,661	0	0	0	0	0
Grand Total		865,102	11	876,231	11	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	193,169	*****	240,707	*****	0	*****	0	*****
Special Revenue	4000030	912,640	*****	912,640	*****	0	*****	0	*****
Total Funding		1,105,809	*****	1,153,347	*****	0	*****	0	*****
Excess Appro/(Funding)		(240,707)	*****	(277,116)	*****	0	*****	0	*****
Grand Total		865,102	*****	876,231	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Nuclear Planning and Response Teams
 Appropriation Code 1RH
 Fund Name Arkansas Nuclear Planning and Response
 Fund Code SNP

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	768,129		894,047	11	865,102	11	876,231	11	865,102	11	876,231	11	0	0	0	0
1	Additional appropriation is requested to address telecommunication costs, increases for emergency warning and notifications, to purchase radiation monitoring devices, replace survey instruments in affected counties and to cover travel expenses and day to day operating costs for the Radiation Control and Emergency Management program. Additional fees from Entergy have been discussed with Entergy officials but have not been approved.	C06	600078 Shrd RadCtr 1RHSNP01	0		0	0	525,584	0	525,584	0	0	0	0	0	0	0	0	0
		C06	Total	0		0	0	525,584	0	525,584	0	0	0	0	0	0	0	0	0
			Grand Total	Total	768,129		894,047	11	1,390,686	11	1,401,815	11	865,102	11	876,231	11	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Department of Health's Radiation Control and Emergency Management Program licenses and regulates Radiologic Technologists, Radiation Therapists and Nuclear Medicine Technologists. The program is funded by licensure fees as authorized by Act 1071 of 1999. The Department is requesting a Base Level of \$238,097 in FY04 and \$241,819 in FY05 plus Change requests of \$116,020 in FY04 and \$116,802 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Department is requesting an additional \$32,320 in FY04 and \$33,102 in FY05 for Salary and Matching costs associated with restoration of an authorized but not budgeted position.

Operating Expense increases of \$40,300 each year of the biennium have been requested for additional educational materials and offices supplies.

Additional travel of \$4,000 each year has been requested to attend training conferences.

Capital Outlay requests of \$6,400 each year are being requested to provide for the upgrade of the data management system used by the program.

Professional Fees and Services increases of \$33,000 each year of the biennium have been requested in anticipation of the increased use of contractual services for inspection.

The Executive Recommendation provides for the restoration of the position and associated matching costs, an additional \$10,000 each year of the biennium for Operating Expenses and \$5,000 each year for Capital Outlay.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health Code: 645	Name: Radiation Control and Emergency Management Code: 202	Name: Public Health Fund Code: BAA	BUDGET REQUEST	37

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
Agency Code 845
Appropriation Name Radiation Control & Emergency Management
Appropriation Code 202
Fund Name Public Health Fund
Fund Code BAA

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive 2003-04		2004-05			
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	120,111	4	113,147	4	119,205	4	116,202	4	24,410	1	140,612	5	119,339	4	25,069	1	144,408	5	140,612	5	144,408	5
Personal Serv Match	29,398	0	32,991	0	33,487	0	35,100	0	7,910	0	43,010	0	35,685	0	8,033	0	43,718	0	43,010	0	43,718	0
Operating Expenses	36,303	0	32,462	0	34,284	0	32,462	0	40,300	0	72,762	0	32,462	0	40,300	0	72,762	0	42,462	0	42,462	0
Travel-Conferences	1,541	0	4,000	0	4,000	0	4,000	0	4,000	0	8,000	0	4,000	0	4,000	0	8,000	0	4,000	0	4,000	0
Capital Outlay	0	0	4,406	0	4,406	0	0	0	6,400	0	6,400	0	0	0	6,400	0	6,400	0	5,000	0	5,000	0
Prof. Fees & Serv.	10,618	0	26,384	0	26,384	0	26,384	0	33,000	0	59,384	0	26,384	0	33,000	0	59,384	0	26,384	0	26,384	0
Indirect Cost Allocation	18,265	0	23,949	0	23,949	0	23,949	0	0	0	23,949	0	23,949	0	0	0	23,949	0	23,949	0	23,949	0
Grand Total	216,235	4	237,329	4	245,695	4	238,097	4	116,020	1	354,117	5	241,819	4	116,802	1	358,621	5	285,417	5	289,921	5

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
Fund Balance	203,457	*****	239,329	*****	*****	313,475	*****	0	*****	313,475	*****	270,833	*****	0	*****	270,833	*****	313,475	*****	339,534	*****
Special Revenue	252,107	*****	311,475	*****	*****	165,455	*****	116,020	*****	311,475	*****	194,673	*****	116,802	*****	311,475	*****	311,475	*****	311,475	*****
Total Funding	455,564	*****	550,804	*****	*****	508,930	*****	116,020	*****	624,950	*****	465,506	*****	116,802	*****	582,308	*****	624,950	*****	651,009	*****
Excess Appro(Funding)	(239,329)	*****	(313,475)	*****	*****	(270,833)	*****	0	*****	(270,833)	*****	(223,687)	*****	(0)	*****	(223,687)	*****	(339,534)	*****	(361,086)	*****
Grand Total	216,235	*****	237,329	*****	*****	238,097	*****	116,020	*****	354,117	*****	241,819	*****	116,802	*****	358,621	*****	285,417	*****	289,921	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Radiation Control & Emergency Management
 Appropriation Code 202
 Fund Name Public Health Fund
 Fund Code BAA

Character		Expenditures			
		2001-02		2002-03	
Name	Code	Actual	Pos.	Budget	Pos.
Regular Salaries	5010000	120,111	4	113,147	4
Personal Serv Match	5010003	29,398	0	32,981	0
Operating Expenses	5020002	36,303	0	32,462	0
Travel-Conferences	5050009	1,541	0	4,000	0
Capital Outlay	5120011	0	0	4,406	0
Prof. Fees & Serv.	5060010	10,618	0	26,384	0
Indirect Cost Allocation	5900024	18,265	0	23,949	0
Grand Total		216,235	4	237,329	4

Funding Sources Name	Code				
Fund Balance	4000005	203,457	*****	239,329	*****
Special Revenue	4000030	252,107	*****	311,475	*****
Total Funding		455,564	*****	550,804	*****
Excess Appro/(Funding)		(239,329)	*****	(313,475)	*****
Grand Total		216,235	*****	237,329	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
Agency Code 645
Appropriation Name Radiation Control & Emergency Management
Appropriation Code 202
Fund Name Public Health Fund
Fund Code BAA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	116,202	4	24,410	1	140,612	5	119,339	4	25,069	1	144,408	5
Personal Serv Match	5010003	35,100	0	7,910	0	43,010	0	35,685	0	8,033	0	43,718	0
Operating Expenses	5020002	32,462	0	40,300	0	72,762	0	32,462	0	40,300	0	72,762	0
Travel-Conferences	5050009	4,000	0	4,000	0	8,000	0	4,000	0	4,000	0	8,000	0
Capital Outlay	5120011	0	0	6,400	0	6,400	0	0	0	6,400	0	6,400	0
Prof. Fees & Serv.	5060010	26,384	0	33,000	0	59,384	0	26,384	0	33,000	0	59,384	0
Indirect Cost Allocation	5900024	23,949	0	0	0	23,949	0	23,949	0	0	0	23,949	0
Grand Total		238,097	4	116,020	1	354,117	5	241,819	4	116,802	1	358,621	5

Funding Sources Name	Code												
Fund Balance	4000005	313,475	*****	0	*****	313,475	*****	270,833	*****	0	*****	270,833	*****
Special Revenue	4000030	195,455	*****	116,020	*****	311,475	*****	194,673	*****	116,802	*****	311,475	*****
Total Funding		508,930	*****	116,020	*****	624,950	*****	465,506	*****	116,802	*****	582,308	*****
Excess Appro/(Funding)		(270,833)	*****	0	*****	(270,833)	*****	(223,687)	*****	(0)	*****	(223,687)	*****
Grand Total		238,097	*****	116,020	*****	354,117	*****	241,819	*****	116,802	*****	358,621	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Radiation Control & Emergency Management
 Appropriation Code 202
 Fund Name Public Health Fund
 Fund Code BAA

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	140,612	5	144,408	5	0	0	0	0
Personal Serv Match	5010003	43,010	0	43,718	0	0	0	0	0
Operating Expenses	5020002	42,462	0	42,462	0	0	0	0	0
Travel-Conferences	5050009	4,000	0	4,000	0	0	0	0	0
Capital Outlay	5120011	5,000	0	5,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	26,384	0	26,384	0	0	0	0	0
Indirect Cost Allocation	5900024	23,949	0	23,949	0	0	0	0	0
Grand Total		285,417	5	289,921	5	0	0	0	0

Funding Sources Name	Code								
Fund Balance	4000005	313,475	*****	339,534	*****	0	*****	0	*****
Special Revenue	4000030	311,475	*****	311,475	*****	0	*****	0	*****
Total Funding		624,950	*****	651,009	*****	0	*****	0	*****
Excess Appr/(Funding)		(339,534)	*****	(361,088)	*****	0	*****	0	*****
Grand Total		285,417	*****	289,921	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Radiation Control and Emergency Management
 Appropriation Code 202
 Fund Name Public Health Fund
 Fund Code BAA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	216,235	237,329	4	238,097	4	241,819	4	238,097	4	241,819	4	0	0	0	0
1	Appropriation to expend expected increases in on-going Radiologic Technology Licensing fees due to increased inspection and licenses issued. Expenditures will cover costs to attend and conduct additional training as well as to provide professional services for testing individuals who request Limited Licensure in a variety of radiologic modalities.	C06	600077 Shrd RadC# 202BAA77	0	0	0	77,300	0	77,300	0	10,000	0	10,000	0	0	0	0	0
1		C06	Total	0	0	0	77,300	0	77,300	0	10,000	0	10,000	0	0	0	0	0
2		Appropriation to expend expected increases in on-going Radiologic Technology Licensing fees due to increased inspection and licenses issued. A portion of that revenue will cover purchase of additional computer equipment to upgrade the program's complex data management system.	C08 Technology	600077 Shrd RadC# 202BAA77	0	0	0	6,400	0	6,400	0	5,000	0	5,000	0	0	0	0
2	C08 Technology		Total	0	0	0	6,400	0	6,400	0	5,000	0	5,000	0	0	0	0	0
3	Appropriation to attend and conduct additional training conferences and increased contractual services.	C04	643400 LHU02 - 202 BAA 77	0	0	0	32,320	1	33,102	1	32,320	1	33,102	1	0	0	0	0
3		C04	Total	0	0	0	32,320	1	33,102	1	32,320	1	33,102	1	0	0	0	0
		Grand Total	Total	216,235	237,329	4	354,117	5	358,621	5	285,417	5	289,921	5	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

This program serves as the primary investigative arm of several medically related boards and commissions such as the Medical Board, Nursing Board and Dental Board. Act 493 of 1997 authorizes the Pharmacy Services and Drug Control Division of the Department of Health to collect fees from various Boards for conducting investigations and inspections of alleged wrongdoing of those individuals licensed by the Boards. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Department is requesting a Base Level of \$79,916 in FY04 and \$81,659 in FY05 plus change requests of \$2,500 in FY04 and \$2,750 in FY05.

Operating Expense increases of \$2,500 in FY04 and \$2,750 in FY05 have been requested to provide for lab and diagnostic services increases of \$750 in FY04 and \$825 in FY05 and to also provide for a projected increase in office supplies of \$1,750 in FY04 and \$1,925 in FY05.

The Executive Recommendation provides for Base Level.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Pharmacy Svc & Drug Control Code: 205	TREASURY FUND Name: Public Health Fund Code: BAA	ANALYSIS OF BUDGET REQUEST	PAGE 43
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Pharmacy Services and Drug Control
 Appropriation Code 205
 Fund Name Public Health Fund
 Fund Code BAA

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive 2003-04		2004-05			
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	52,432	1	52,984	1	52,985	1	54,414	1	0	0	54,414	1	55,883	1	0	0	55,883	1	54,414	1	55,883	1
Personal Serv Match	12,529	0	12,570	0	12,571	0	13,503	0	0	0	13,503	0	13,777	0	0	0	13,777	0	13,503	0	13,777	0
Operating Expenses	26	0	3,000	0	3,000	0	3,000	0	2,500	0	5,500	0	3,000	0	2,750	0	5,750	0	3,000	0	3,000	0
Travel-Conferences	0	0	1,378	0	2,000	0	1,378	0	0	0	1,378	0	1,378	0	0	0	1,378	0	1,378	0	1,378	0
Indirect Cost Allocation	7,169	0	7,621	0	7,621	0	7,621	0	0	0	7,621	0	7,621	0	0	0	7,621	0	7,621	0	7,621	0
Grand Total	72,156	1	77,553	1	78,177	1	79,916	1	2,500	0	82,416	1	81,659	1	2,750	0	84,409	1	79,916	1	81,659	1

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	4,051	*****	33,656	*****	*****	*****	51,578	*****	0	*****	51,578	*****	64,637	*****	0	*****	64,637	*****	51,578	*****	67,137	*****
Special Revenue	105,812	*****	95,475	*****	*****	*****	92,975	*****	2,500	*****	95,475	*****	92,725	*****	2,750	*****	95,475	*****	95,475	*****	95,475	*****
Total Funding	110,763	*****	129,131	*****	*****	*****	144,553	*****	2,500	*****	147,053	*****	157,382	*****	2,750	*****	160,112	*****	147,053	*****	162,612	*****
Excess Appro(Funding)	(33,656)	*****	(51,578)	*****	*****	*****	(64,637)	*****	0	*****	(64,637)	*****	(75,703)	*****	0	*****	(75,703)	*****	(67,137)	*****	(60,653)	*****
Grand Total	72,156	*****	77,553	*****	*****	*****	79,916	*****	2,500	*****	82,416	*****	81,659	*****	2,750	*****	84,409	*****	79,916	*****	81,659	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Pharmacy Services and Drug Control
 Appropriation Code 205
 Fund Name Public Health Fund
 Fund Code BAA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	52,432	52,984	1	52,985	1
Personal Serv Match	5010003	12,529	12,570	0	12,571	0
Operating Expenses	5020002	26	3,000	0	3,000	0
Travel-Conferences	5050009	0	1,378	0	2,000	0
Indirect Cost Allocation	5900024	7,169	7,621	0	7,621	0
Grand Total		72,156	77,553	1	78,177	1

Funding Sources Name	Code					
Fund Balance	4000005	4,951	33,656	*****	*****	*****
Special Revenue	4000030	105,812	95,475	*****	*****	*****
Total Funding		110,763	129,131	*****	*****	*****
Excess Appr/(Funding)		(33,656)	(51,578)	*****	*****	*****
Grand Total		72,156	77,553	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
Agency Code 645
Appropriation Name Pharmacy Services and Drug Control
Appropriation Code 205
Fund Name Public Health Fund
Fund Code BAA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	54,414	1	0	0	54,414	1	55,883	1	0	0	55,883	1
Personal Serv Match	5010003	13,503	0	0	0	13,503	0	13,777	0	0	0	13,777	0
Operating Expenses	5020002	3,000	0	2,500	0	5,500	0	3,000	0	2,750	0	5,750	0
Travel-Conferences	5050009	1,378	0	0	0	1,378	0	1,378	0	0	0	1,378	0
Indirect Cost Allocation	5900024	7,621	0	0	0	7,621	0	7,621	0	0	0	7,621	0
Grand Total		79,916	1	2,500	0	82,416	1	81,659	1	2,750	0	84,409	1

Funding Sources	Code												
Name	Code												
Fund Balance	4000005	51,578	*****	0	*****	51,578	*****	64,637	*****	0	*****	64,637	*****
Special Revenue	4000030	92,975	*****	2,500	*****	95,475	*****	92,725	*****	2,750	*****	95,475	*****
Total Funding		144,553	*****	2,500	*****	147,053	*****	157,362	*****	2,750	*****	160,112	*****
Excess Appro/(Funding)		(64,637)	*****	0	*****	(64,637)	*****	(75,703)	*****	0	*****	(75,703)	*****
Grand Total		79,916	*****	2,500	*****	82,416	*****	81,659	*****	2,750	*****	84,409	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
Agency Code 645
Appropriation Name Pharmacy Services and Drug Control
Appropriation Code 205
Fund Name Public Health Fund
Fund Code BAA

Character Name	Code	Recommendations							
		Executive		Legislative		2003-04		2004-05	
		2003-04	Pos.	2003-04	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	54,414	1	55,883	1	0	0	0	0
Personal Serv Match	5010003	13,503	0	13,777	0	0	0	0	0
Operating Expenses	5020002	3,000	0	3,000	0	0	0	0	0
Travel-Conferences	5050009	1,378	0	1,378	0	0	0	0	0
Indirect Cost Allocation	5900024	7,621	0	7,621	0	0	0	0	0
Grand Total		79,916	1	81,659	1	0	0	0	0

Funding Sources Name	Code								
Fund Balance	4000005	51,578	*****	67,137	*****	0	*****	0	*****
Special Revenue	4000030	95,475	*****	95,475	*****	0	*****	0	*****
Total Funding		147,053	*****	162,612	*****	0	*****	0	*****
Excess Appr/(Funding)		(67,137)	*****	(80,953)	*****	0	*****	0	*****
Grand Total		79,916	*****	81,659	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Pharmacy Services and Drug Control
 Appropriation Code 205
 Fund Name Public Health Fund
 Fund Code BAA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	72,156	77,553	1	79,916	1	81,659	1	79,916	1	81,659	1	0	0	0	0
1	To provide for projected increases in lab and diagnostic services and office supplies.	C06	600051 SIRD PHAR 205 BAA76	0	0	0	2,500	0	2,750	0	0	0	0	0	0	0	0	0
		C06	Total	0	0	0	2,500	0	2,750	0	0	0	0	0	0	0	0	0
		Grand Total	Total	72,156	77,553	1	82,416	1	84,409	1	79,916	1	81,659	1	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

The Department of Health's In-Home Health Services program offers qualified individuals the opportunity to remain at home while receiving needed health care and personal assistance with activities of daily living. This In-Home Services is an alternative to extended hospitalization and nursing home placement. This program is funded primarily by Medicare and Medicaid reimbursements but has historically received General Revenue support of approximately \$740,000 per year to provide for "no source patients" who are either underinsured or uninsured. The Department of Health's Base Level request for In-Home Services is \$60,646,514 in FY04 and \$61,415,950 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee. The Department is requesting changes of \$9,720,502 in FY04 and \$11,038,678 in FY05

Personnel related items include a request for salary upgrades for Health Department colleagues of \$108,370 in FY04 and \$111,036 in FY05 plus associated matching costs and the restoration of one position with salary and matching costs of \$31,232 in FY04 and \$37,120 in FY05. Additionally, Overtime Salary increases of 5,000 plus \$932 in matching costs each year of the biennium have been requested to provide a means of compensating employees when working overtime to meet billing and payroll deadlines

Change to Operating Expense increases of \$1,215,127 in FY04 and \$1,362,991 in FY05 have been requested to enable the Agency to continue its response to the Health Insurance Portability and Accountability Act (HIPAA) which requires confidentiality and privacy of public health information. Compliance with the Act will require existing computer and non-computer based storage and filing systems to be upgraded and modified. Additionally, Medicare changes require home health agencies to pay for bundled medical supplies, such as drugs for hospice care, and out-patient therapies not required in the past.

Requested increase in Travel of \$11,502 in FY04 and \$12,190 in FY05 is to provide for continuing education of nurses attending workshops and training seminars.

A Capital Outlay increase of \$614,691 each year of the biennium has been requested to allow the Department to purchase hardware for the In Home Service billing and contract services in the local health units.

Because In-Home Service provides patient care twenty-four hours a day, seven days a week, an additional \$382,033 in FY04 and

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health Code: 645	Name: Home Health Program Code: 2HN	Name: Public Health Fund Code: BAA	BUDGET REQUEST	49

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

\$489,875 in FY05 in Extra Salaries has been requested. This increase will allow the program to continue to respond to requests for service whenever needed.

Additions to Professional Fees and Services of \$2,167,474 in FY04 and \$3,037,649 in FY 05 have been requested. This line item is used to pay personal care aides and is a less specialized level of care than that provided by Program nursing personnel. This request is to allow In-Home Services to be responsive to potential changes in the Medicaid reimbursement rate for In-Home Service.

The In Home Service program has requested a line item contingency appropriation of \$5,179,141 in FY04 and \$5,367,194 in FY05. This contingency appropriation coupled with special language allowing transfer from the Contingency line item to other line items will allow the program to respond to potential increases in the case load of direct service providers caused by demographic changes and the possible migration of private care providers from the industry.

The Executive Recommendation provides for the HIPAA related increase to operating expense of \$1,215,127 and \$1,362,991 in FY04 and FY05 respectively, the Capital Outlay request of \$614,691 each year of the biennium and the addition of a line item contingency appropriation of \$5,179,141 in FY04 and \$5,367,194 in FY05. The Executive Recommendation also provides for salary upgrades of \$21,118 in FY04 and \$21,688 in FY05 plus the restoration of one position with Salary and matching costs of \$36,232 in FY04 and \$37,120 in FY05.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Home Health Program Code: 2HN	TREASURY FUND Name: Public Health Fund Code: BAA	ANALYSIS OF BUDGET REQUEST	PAGE 50
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Home Health
 Appropriation Code 2HN
 Fund Name Public Health
 Fund Code BAA

Character Name	Expenditures						Agency Request										Recommendations					
	2002-03			2002-03			2003-04		2003-04		2004-05		2004-05		2004-05		2003-04		Executive		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	20,718,041	23,388,786	792	24,584,649	792	24,020,275	792	119,051	1	24,139,326	793	24,668,823	792	122,047	1	24,790,870	793	24,025,359	793	24,674,045	793	
Extra Help	18,484	50,000	25	50,000	25	50,000	25	0	0	50,000	25	50,000	25	0	0	50,000	25	50,000	25	50,000	25	
Personal Serv Match	5,728,053	6,720,031	0	7,183,688	0	7,137,940	0	26,483	0	7,164,423	0	7,258,829	0	27,041	0	7,285,871	0	7,138,888	0	7,259,802	0	
Overtime	894	500	0	500	0	500	0	5,000	0	5,500	0	500	0	5,000	0	5,500	0	500	0	500	0	
Operating Expenses	5,720,554	5,039,918	0	5,837,976	0	5,039,918	0	1,215,127	0	6,255,045	0	5,039,918	0	1,362,991	0	6,402,909	0	6,255,045	0	6,402,909	0	
Travel-Conferences	38,037	72,173	0	78,425	0	72,173	0	11,502	0	83,675	0	72,173	0	12,190	0	84,363	0	72,173	0	72,173	0	
Capital Outlay	2,527	62,600	0	114,090	0	0	0	614,691	0	614,691	0	0	0	614,691	0	614,691	0	614,691	0	614,691	0	
Extra Salaries	0	894,816	0	1,871,619	0	894,816	0	382,033	0	1,276,849	0	894,816	0	489,875	0	1,384,691	0	894,816	0	894,816	0	
Prof. Fees & Sev.	18,701,673	23,430,891	0	23,735,818	0	23,430,891	0	2,167,474	0	25,598,365	0	23,430,891	0	3,037,649	0	26,468,540	0	23,430,891	0	23,430,891	0	
Contingency Appropriation	0	0	0	0	0	0	0	5,179,141	0	5,179,141	0	0	0	5,367,194	0	5,367,194	0	5,179,141	0	5,367,194	0	
Grand Total	50,928,261	59,659,715	817	63,256,765	817	60,646,513	817	9,720,502	1	70,367,015	818	61,415,950	817	11,038,678	1	72,454,628	818	67,661,504	818	68,767,022	818	

Funding Source Name	2002-03 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Fund Balance	1,482,519	2,724,706	*****	*****	*****	10,599,500	*****	0	*****	10,599,500	*****	7,767,012	*****	0	*****	7,767,012	*****	10,599,500	10,472,523
General Revenue	741,828	741,828	*****	*****	*****	741,828	*****	0	*****	741,828	*****	741,828	*****	0	*****	741,828	*****	741,828	741,828
Third Party Reimbursement	51,426,520	66,792,681	*****	*****	*****	57,072,197	*****	9,720,502	*****	66,792,699	*****	55,754,003	*****	11,038,678	*****	66,792,681	*****	66,792,699	66,792,681
Total Funding	53,650,967	70,259,215	*****	*****	*****	68,413,525	*****	9,720,502	*****	78,134,027	*****	64,262,843	*****	11,038,678	*****	75,301,521	*****	78,134,027	78,007,032
Excess Appro(Funding)	(2,724,706)	(10,599,500)	*****	*****	*****	(7,767,012)	*****	0	*****	(7,767,012)	*****	(2,846,830)	*****	0	*****	(2,846,830)	*****	(10,472,523)	(9,240,010)
Grand Total	50,928,261	59,659,715	*****	*****	*****	60,646,513	*****	9,720,502	*****	70,367,015	*****	61,415,950	*****	11,038,678	*****	72,454,628	*****	67,661,504	68,767,022

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Home Health
 Appropriation Code 2HN
 Fund Name Public Health
 Fund Code BAA

Character		Expenditures					
		2001-02		2002-03		2002-03	
Name	Code	Actual	Pos.	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	20,716,041	792	23,388,786	792	24,584,649	792
Extra Help	5010001	18,484	1	50,000	25	50,000	25
Personal Serv Match	5010003	5,728,053	0	6,720,031	0	7,183,688	0
Overtime	5010006	894	0	500	0	500	0
Operating Expenses	5020002	5,720,554	0	5,039,918	0	5,837,976	0
Travel-Conferences	5050009	38,037	0	72,173	0	78,425	0
Capital Outlay	5120011	2,527	0	62,600	0	114,090	0
Extra Salaries	5010008	0	0	894,816	0	1,671,619	0
Prof. Fees & Serv.	5060010	18,701,673	0	23,430,891	0	23,735,818	0
Contingency Appropriation	5900046	0	0	0	0	0	0
Grand Total		50,926,261	793	59,659,715	817	63,256,765	817

Funding Sources							
Name	Code						
Fund Balance	4000005	1,482,519	*****	2,724,706	*****	*****	*****
General Revenue	4000010	741,828	*****	741,828	*****	*****	*****
Third Party Reimbursement	4000060	51,426,620	*****	66,792,681	*****	*****	*****
Total Funding		53,650,967	*****	70,259,215	*****	*****	*****
Excess Appro/(Funding)		(2,724,706)	*****	(10,599,500)	*****	*****	*****
Grand Total		50,926,261	*****	59,659,715	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Home Health
 Appropriation Code 2HN
 Fund Name Public Health
 Fund Code BAA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	24,020,275	792	119,051	1	24,139,326	793	24,668,823	792	122,047	1	24,790,870	793
Extra Help	5010001	50,000	25	0	0	50,000	25	50,000	25	0	0	50,000	25
Personal Serv Match	5010003	7,137,940	0	26,483	0	7,164,423	0	7,258,829	0	27,041	0	7,285,871	0
Overtime	5010006	500	0	5,000	0	5,500	0	500	0	5,000	0	5,500	0
Operating Expenses	5020002	5,039,918	0	1,215,127	0	6,255,045	0	5,039,918	0	1,362,991	0	6,402,909	0
Travel-Conferences	5050009	72,173	0	11,502	0	83,675	0	72,173	0	12,190	0	84,363	0
Capital Outlay	5120011	0	0	614,691	0	614,691	0	0	0	614,691	0	614,691	0
Extra Salaries	5010008	894,816	0	382,033	0	1,276,849	0	894,816	0	489,875	0	1,384,691	0
Prof. Fees & Serv.	5060010	23,430,891	0	2,167,474	0	25,598,365	0	23,430,891	0	3,037,649	0	26,468,540	0
Contingency Appropriation	5900046	0	0	5,179,141	0	5,179,141	0	0	0	5,367,194	0	5,367,194	0
Grand Total		60,646,513	817	9,720,502	1	70,367,015	818	61,415,950	817	11,038,678	1	72,454,628	818

Funding Sources													
Name	Code												
Fund Balance	4000005	10,599,500	*****	0	*****	10,599,500	*****	7,767,012	*****	0	*****	7,767,012	*****
General Revenue	4000010	741,828	*****	0	*****	741,828	*****	741,828	*****	0	*****	741,828	*****
Third Party Reimbursement	4000060	57,072,197	*****	9,720,502	*****	66,792,699	*****	55,754,003	*****	11,038,678	*****	66,792,681	*****
Total Funding		68,413,525	*****	9,720,502	*****	78,134,027	*****	64,262,843	*****	11,038,678	*****	75,301,521	*****
Excess Appro/(Funding)		(7,767,012)	*****	0	*****	(7,767,012)	*****	(2,846,893)	*****	0	*****	(2,846,893)	*****
Grand Total		60,646,513	*****	9,720,502	*****	70,367,015	*****	61,415,950	*****	11,038,678	*****	72,454,628	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Home Health
 Appropriation Code 2HN
 Fund Name Public Health
 Fund Code BAA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	24,025,359	793	24,674,045	793	0	0	0	0
Extra Help	5010001	50,000	25	50,000	25	0	0	0	0
Personal Serv Match	5010003	7,138,888	0	7,259,802	0	0	0	0	0
Overtime	5010006	500	0	500	0	0	0	0	0
Operating Expenses	5020002	6,255,045	0	6,402,909	0	0	0	0	0
Travel-Conferences	5050009	72,173	0	72,173	0	0	0	0	0
Capital Outlay	5120011	614,691	0	614,691	0	0	0	0	0
Extra Salaries	5010008	894,816	0	894,816	0	0	0	0	0
Prof. Fees & Serv.	5060010	23,430,891	0	23,430,891	0	0	0	0	0
Contingency Appropriation	5900046	5,179,141	0	5,367,194	0	0	0	0	0
Grand Total		67,661,504	818	68,767,022	818	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	10,599,500	*****	10,472,523	*****	0	*****	0	*****
General Revenue	4000010	741,828	*****	741,828	*****	0	*****	0	*****
Third Party Reimbursement	4000060	66,792,699	*****	66,792,681	*****	0	*****	0	*****
Total Funding		78,134,027	*****	78,007,032	*****	0	*****	0	*****
Excess Appro/(Funding)		(10,472,523)	*****	(9,240,010)	*****	0	*****	0	*****
Grand Total		67,661,504	*****	68,767,022	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Home Health
 Appropriation Code 2HN
 Fund Name Public Health
 Fund Code BAA

Rank	Justification	Designation		Cost Center	Agency Request				Executive Recommendation				Legislative Recommendation							
		BL	Base Level		2001-02 Actual	2002-03 Budget	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.								
			Total		50,926,261	59,659,715	792	60,646,513	792	61,415,960	792	60,595,195	792	61,363,337	792	0	0	0	0	
1	This request is for reclassification of colleagues who have been placed in new leadership roles during the Department's transition to a team-based structure. These colleagues are carrying out functions with a higher degree of responsibility and accountability than required in the classifications they currently hold. They have assumed leadership roles after demonstrating their abilities through a series of objective measures. The functions performed by this group of colleagues is critical to ensuring that the Department carry out its strategic goals.	C10	Reclass	600105	Shrd IHS 2HN BAA30		0	0	(230)	0	(236)	0	0	0	0	0	0	0	0	
1		C10	Reclass	600242	NW GEN 2HN BAA31	0	0	0	25,929	0	26,542	0	3,651	0	3,750	0	0	0	0	0
1		C10	Reclass	600354	LHU71 - 2HN BAA 30	0	0	0	2,912	0	2,990	0	2,912	0	2,990	0	0	0	0	0
1		C10	Reclass	640834	LHU78 - 2HN BAA 30	0	0	0	44,779	0	45,902	0	2,520	0	2,588	0	0	0	0	0
1		C10	Reclass	641222	NE WAL 2HN BAA31	0	0	0	3,894	0	3,999	0	3,894	0	3,999	0	0	0	0	0
1		C10	Reclass	642172	CE GEN 2HN BAA31	0	0	0	25,014	0	25,603	0	0	0	0	0	0	0	0	0
1		C10	Reclass	643384	LHU02 - 2HN BAA 30	0	0	0	3,081	0	3,164	0	3,081	0	3,164	0	0	0	0	0
1		C10	Reclass	643592	SE GEN 2HN BAA31	0	0	0	0	0	0	0	2,069	0	2,125	0	0	0	0	0
1		C10	Reclass	643648	SE MON 2HN BAA30	0	0	0	2,991	0	3,072	0	2,991	0	3,072	0	0	0	0	0
1			C10	Reclass	Total		0	0	108,370	0	111,036	0	21,118	0	21,688	0	0	0	0	0
2	Appropriation is needed for the following: An increase in the rate of pay for on-call and after hour visit pay to respond to the current nursing shortage; Medicare's new requirement that home health agencies pay for bundled medical supplies and out-patient therapies; Increased costs for medical supplies and pharmaceuticals due to increased service demands; HIPAA implementation; Repayments that were previously expensed as revenue recoupments; Anticipated increases in In-Home Services reimbursements from Medicare, Medicaid, private insurance, and private individuals; The In-Home Services appropriation for pool positions (See Section 43 of Act 1675 of 2001); Increased demand for patient services; Increased costs for medical liability insurance and nursing recruitment; Increased use of letter of appointment colleagues will grow; Overtime needed to process billings and payroll within time requirements; and, Increased turnover rate in nursing has raised the numbers attending skilled care workshops in specialized care.	C06		600105	Shrd IHS 2HN BAA30		0	0	8,961,209	0	10,275,831	0	6,394,268	0	6,730,165	0	0	0	0	0
2		C06		Total		0	0	0	8,961,209	0	10,275,831	0	6,394,268	0	6,730,165	0	0	0	0	0
3	Appropriation to expend Medicare, Medicaid, private insurance, and private individual reimbursements to purchase IT hardware needed to process IHS billing and payroll as these functions are moved off the Department's Wang mainframe. It is imperative for IHS to have a workable system in place in advance of this transition to avoid disruptions in cash flow and payroll.	C08	Technology	600105	Shrd IHS 2HN BAA30		0	0	614,691	0	614,691	0	614,691	0	614,691	0	0	0	0	0
3		C08	Technology	Total		0	0	0	614,691	0	614,691	0	614,691	0	614,691	0	0	0	0	0
4	This request is to reestablish authorization to use positions which are available to the Department in the current biennium but which are not included in base positions for 03-05 biennium. The availability of these positions will enable the Department to respond more readily to changes in public health needs. Such changes may occur as a result of needs identified at the community level, or they may be a product of circumstances that occur because of the current threats facing our nation. In either case, the Department's capability to respond will be enhanced by maintaining the requested positions. No funding is requested to support these positions.	C04		600112	Shrd IHS 2HN BAA32		0	0	36,232	1	37,120	1	36,232	1	37,120	1	0	0	0	0
4		C04		Total		0	0	0	36,232	1	37,120	1	36,232	1	37,120	1	0	0	0	0
			Grand Total	Total		50,926,261	59,659,715	792	70,367,015	793	72,454,628	793	67,661,504	793	68,767,022	793	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Department of Health's Grade A Milk Program ensures that milk processed and 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. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Department of Health's Base Level request for the Milk Inspection program is \$430,402 in FY04 and \$439,120 in FY05 and is funded from fees collected, as authorized by Arkansas Code §20-59-404, from the milk producers and milk plants.

Change requests to Capital Outlay of \$18,103 in FY04 and \$17,205 in FY05 have been requested by the Department for the replacement of outdated lab equipment in FY04 and replacement of field instrumentation equipment in FY05.

Revenues are projected to decline in FY04 and FY05 due to the declining number of milk producers in the State.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Code: 2HQ	TREASURY FUND Name: Code: SHK	ANALYSIS OF BUDGET REQUEST	PAGE 56
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Milk Inspection Program
 Appropriation Code 2HQ
 Fund Name Milk Inspection Fees Fund
 Fund Code SHK

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	300,085	265,012	5	344,086	5	272,167	5	0	0	272,167	5	279,515	5	0	0	279,515	5	272,167	5	279,515	5
Personal Serv Match	72,052	64,451	0	83,135	0	67,532	0	0	0	67,532	0	68,902	0	0	0	68,902	0	67,532	0	68,902	0
Operating Expenses	29,419	32,966	0	32,966	0	32,966	0	0	0	32,966	0	32,966	0	0	0	32,966	0	32,966	0	32,966	0
Travel-Conferences	2,381	8,600	0	8,600	0	8,600	0	0	0	8,600	0	8,600	0	0	0	8,600	0	8,600	0	8,600	0
Capital Outlay	37,777	29,000	0	35,000	0	0	0	18,103	0	18,103	0	0	0	17,205	0	17,205	0	18,103	0	17,205	0
Refunds/Reimbursement	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation	42,690	49,137	0	49,137	0	49,137	0	0	0	49,137	0	49,137	0	0	0	49,137	0	49,137	0	49,137	0
Grand Total	484,404	449,166	5	554,924	5	430,402	5	18,103	0	448,505	5	439,120	5	17,205	0	456,325	5	448,505	5	456,325	5

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	102,881	117,091	*****	*****	*****	19,811	*****	0	*****	19,811	*****	0	*****	0	*****	0	*****	19,811	*****	0	*****
Special Revenue	498,614	351,886	*****	*****	*****	355,000	*****	0	*****	355,000	*****	355,000	*****	0	*****	355,000	*****	355,000	*****	355,000	*****
Total Funding	601,495	468,977	*****	*****	*****	374,811	*****	0	*****	374,811	*****	355,000	*****	0	*****	355,000	*****	374,811	*****	355,000	*****
Excess Appro/(Funding)	(117,091)	(19,811)	*****	*****	*****	55,591	*****	18,103	*****	73,694	*****	84,120	*****	17,205	*****	101,325	*****	73,694	*****	101,325	*****
Grand Total	484,404	449,166	*****	*****	*****	430,402	*****	18,103	*****	448,505	*****	439,120	*****	17,205	*****	456,325	*****	448,505	*****	456,325	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Milk Inspection Program
 Appropriation Code 2HQ
 Fund Name Milk Inspenction Fees Fund
 Fund Code SHK

Character			Expenditures				
			2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.	
Regular Salaries	5010000	300,085	265,012	5	344,086	5	
Personal Serv Match	5010003	72,052	64,451	0	83,135	0	
Operating Expenses	5020002	29,419	32,966	0	32,966	0	
Travel-Conferences	5050009	2,381	8,600	0	8,600	0	
Capital Outlay	5120011	37,777	29,000	0	35,000	0	
Refunds/Reimbursement	5110014	0	0	0	2,000	0	
Indirect Cost Allocation	5900024	42,690	49,137	0	49,137	0	
Grand Total		484,404	449,166	5	554,924	5	

Funding Sources						
Name	Code					
Fund Balance	4000005	102,881	117,091	*****	*****	*****
Special Revenue	4000030	498,614	351,886	*****	*****	*****
Total Funding		601,495	468,977	*****	*****	*****
Excess Appro/(Funding)		(117,091)	(19,811)	*****	*****	*****
Grand Total		484,404	449,166	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Milk Inspection Program
 Appropriation Code 2HQ
 Fund Name Milk Inspection Fees Fund
 Fund Code SHK

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	272,167	5	0	0	272,167	5	279,515	5	0	0	279,515	5
Personal Serv Match	5010003	67,532	0	0	0	67,532	0	68,902	0	0	0	68,902	0
Operating Expenses	5020002	32,966	0	0	0	32,966	0	32,966	0	0	0	32,966	0
Travel-Conferences	5050009	8,600	0	0	0	8,600	0	8,600	0	0	0	8,600	0
Capital Outlay	5120011	0	0	18,103	0	18,103	0	0	0	17,205	0	17,205	0
Refunds/Reimbursement	5110014	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation	5900024	49,137	0	0	0	49,137	0	49,137	0	0	0	49,137	0
Grand Total		430,402	5	18,103	0	448,505	5	439,120	5	17,205	0	456,325	5

Funding Sources													
Name	Code												
Fund Balance	4000005	19,811	*****	0	*****	19,811	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	355,000	*****	0	*****	355,000	*****	355,000	*****	0	*****	355,000	*****
Total Funding		374,811	*****	0	*****	374,811	*****	355,000	*****	0	*****	355,000	*****
Excess Appro/(Funding)		55,591	*****	18,103	*****	73,694	*****	84,120	*****	17,205	*****	101,325	*****
Grand Total		430,402	*****	18,103	*****	448,505	*****	439,120	*****	17,205	*****	456,325	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Milk Inspection Program
 Appropriation Code 2HQ
 Fund Name Milk Inspection Fees Fund
 Fund Code SHK

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	272,167	5	279,515	5	0	0	0	0
Personal Serv Match	5010003	67,532	0	68,902	0	0	0	0	0
Operating Expenses	5020002	32,966	0	32,966	0	0	0	0	0
Travel-Conferences	5050009	8,600	0	8,600	0	0	0	0	0
Capital Outlay	5120011	18,103	0	17,205	0	0	0	0	0
Refunds/Reimbursement	5110014	0	0	0	0	0	0	0	0
Indirect Cost Allocation	5900024	49,137	0	49,137	0	0	0	0	0
Grand Total		448,505	5	456,325	5	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	19,811	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	355,000	*****	355,000	*****	0	*****	0	*****
Total Funding		374,811	*****	355,000	*****	0	*****	0	*****
Excess Appro/(Funding)		73,694	*****	101,325	*****	0	*****	0	*****
Grand Total		448,505	*****	456,325	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Milk Inspection Program
 Appropriation Code 2HQ
 Fund Name Milk Inspection Fees
 Fund Code SHK

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation							
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	484,404	449,166	5	430,402	5	439,120	5	430,402	5	439,120	5	0	0	0	0
1	Appropriation to declining continuing Grade A Milk Program fees to replace out-dated lab and field instruments and to pay sales tax on replacement vehicles used for inspection visits.	C06	600067 Shrd EHIII 2HQ SHK01	0	0	0	18,103	0	17,205	0	18,103	0	17,205	0	0	0	0	0
		C06	Total	0	0	0	18,103	0	17,205	0	18,103	0	17,205	0	0	0	0	0
		Grand Total	Total -	484,404	449,166	5	448,505	5	456,325	5	448,505	5	456,325	5	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

The Department of Health provides state-wide health care and services through its ninety-four local health units operating in every county. Disease Prevention and Control services like the immunization program and health education services such as the family planning and maternity programs are some of the programs and services provided at the local level. The Department of Health's Base Level request for State Operations is \$61,513,105 in FY04 and \$62,718,144 in FY05 and is funded from general revenue, fees collected, and other fund sources. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Department has requested total changes levels of \$8,364,471 in FY04 and \$8,309,129 in FY05. Change Levels requested to be funded from General Revenue for next biennium total \$5,970,437 in FY04 and \$5,549,231 in FY05. Change Levels included in the Department's General Revenue request are summarized in the following categories:

I. Personnel Reclassifications and Upgrades (\$972,084 in FY04 and \$995,080 in FY05)

This request is for reclassification of colleagues who have been placed in new leadership roles during the Department's transition to a team-based structure.

II. Implementation of a Nursing Pay Grid (\$3,957,900 in FYY04 and \$4,279,448108 in FY05)

The department is requesting implementation of a Nursing pay grid to allow the Agency to be responsive to the shortage of qualified nursing personnel. Implementation of the grid will allow the agency to provide qualified nursing personnel with competitive market rates.

III. Health Insurance Portability and Accountability Act (\$665,632 in FY04 and \$246,960 In FY05)

Additional maintenance and operating expense of \$375,295 in FY04 and \$169,495 in FY05 have been requested to support the

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: State Operations	Name: Public Health Fund	BUDGET REQUEST	62
Code: 645	Code: 361	Code: BAA		



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

Departments efforts to comply with HIPAA requirements concerning electronic transmission and security of patient information.

Additional Capital Outlay of \$214,750 in FY05 have been requested to replace computes used to support the HIPAA program in the event they are damaged .

Addition of one new Grade 99 position to monitor compliance with security provisions of HIPAA. Salary and matching costs for this position are \$75,587in FY04 and \$77,465 in FY05

IV. Computer Servers (\$133,500 in FY04)

The Department is requesting \$133,500 for computer servers to provide for transfer of vital records data and patient records to Freeway Medical to serve as back up in case of damage to computer room at Markham Street.

V. Salary Over-ride for bilingual colleagues and restoration of four positions (\$241,321 in FY04 and \$244,854 in FY05)

This request will allow the Department to provide extra compensation to bilingual employees who use this skill to serve non-English speaking clients and provide for the restoration of four positions.

Other requests which are funded from fees collected, funded from grants or unfunded total \$2,394,034 in FY04 and \$2,542,787 in FY05 and include:

Additional Furniture and Fixtures for the regions. \$100,000 each year of the biennium

Lab equipment for the Public Water Supply Program. \$150,000 each year of the biennium

Additional Maintenance and Operating expense for the Radiation Control program. \$173,151 in FY04 and \$334,300 in FY05

Enhancement of existing lab capacity and purchase of equipment \$63,000 in FY04 and \$4,000 in FY05.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: State Operations Code: 361	TREASURY FUND Name: Public Health Fund Code: BAA	ANALYSIS OF BUDGET REQUEST	PAGE 63
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

The Department is requesting unfunded appropriation of \$1,907,883 in FY04 and \$1,954,487 in FY05 for the restoration of 54 positions previously authorized but not budgeted.

The Executive Recommendation provides for additional General Revenue of \$1,923,545 in FY04 and \$3,369,495 in FY05 for the following items:

1. Maintenance and Operations Expense related to HIPAA. \$375,295 in FY04 and \$169,495 in FY05
2. Nursing Pay Grid Implementation. \$1,200,000 in FY04 and \$3,200,000 in FY05
3. Computer Servers in HIPAA Program. \$214,750 in FY04
4. Capital outlay to allow for transfer of vital record data. \$133,500 in FY04

The Executive Recommendation also provides appropriation only for the items for which the Agency was not requesting additional General Revenue.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: State Operations Code: 361	TREASURY FUND Name: Public Health Fund Code: BAA	ANALYSIS OF BUDGET REQUEST	PAGE 64
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
Agency Code 645
Appropriation Name State Operations
Appropriation Code 361
Fund Name Public Health Fund
Fund Code BAA

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04		2003-04		2004-05		2004-05		2003-04		Executive		2004-05			
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	36,590,135	1,041	36,639,679	1,041	41,123,613	1,198	37,628,909	1,041	2,448,127	59	40,077,066	1,100	38,544,920	1,041	2,511,441	59	41,156,360	1,100	39,288,644	1,096	40,348,291	1,096
Extra Help	282,045	17	240,165	100	455,000	100	240,165	100	16,794	0	256,959	100	240,165	100	0	0	240,165	100	256,959	100	240,165	100
Personal Serv Match	9,853,984	0	9,944,104	0	10,891,604	0	10,504,729	0	650,199	0	11,154,928	0	10,693,787	0	660,445	0	11,354,232	0	10,994,526	0	11,190,168	0
Overtime	20	0	49,900	0	49,900	0	49,900	0	0	0	49,900	0	49,900	0	0	0	49,900	0	49,900	0	49,900	0
Operating Expenses	7,609,068	0	7,867,878	0	9,396,850	0	7,867,778	0	561,330	0	8,429,108	0	7,867,778	0	569,855	0	8,437,633	0	8,407,558	0	8,436,083	0
Travel-Conferences	230,352	0	399,975	0	433,939	0	399,975	0	17,921	0	417,896	0	399,975	0	35,490	0	435,465	0	417,896	0	435,465	0
Capital Outlay	800,839	0	220,100	0	2,000,966	0	0	0	498,750	0	498,750	0	0	0	154,000	0	154,000	0	498,750	0	154,000	0
Extra Salaries	0	0	30,164	0	35,818	0	30,164	0	90,000	1	120,164	1	30,164	0	90,000	1	120,164	1	30,164	0	30,164	0
Prof. Fees & Serv.	748,193	0	1,130,350	0	1,477,060	0	1,130,350	0	68,450	0	1,198,800	0	1,130,350	0	(11,550)	0	1,118,800	0	1,210,350	0	1,130,350	0
Construction	422,482	0	450,000	0	450,000	0	450,000	0	0	0	450,000	0	450,000	0	0	0	450,000	0	450,000	0	450,000	0
Data Processing	0	0	0	0	12,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	3,100	0	0	0	19,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Refunds/Reimburse	15,551	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Special Maintenance	0	0	0	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	0	55,000	0	0	0
Purchase of Services	2,960,999	0	3,061,105	0	3,183,180	0	3,061,105	0	0	0	3,061,105	0	3,061,105	0	0	0	3,061,105	0	3,061,105	0	3,061,105	0
Nursing Recruitment	0	0	0	0	0	0	0	0	3,967,900	0	3,967,900	0	0	0	4,279,448	0	1,200,000	0	1,200,000	0	3,200,000	0
WMS Parking Service	0	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0
Grand Total	59,509,770	1,068	60,183,420	1,141	69,681,620	1,298	61,513,105	1,141	8,364,471	60	69,877,576	1,119	62,718,144	1,058	8,309,129	60	71,027,272	1,201	66,070,852	1,196	68,875,691	1,196

Funding Source Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
Fund Balance	2,252,379	2,296,713	1,415,149	0	1,415,149	928,998	0	1,415,149	689,136
General Revenue	50,070,673	48,942,041	50,014,735	5,970,437	55,985,172	50,989,263	5,549,231	51,938,280	54,358,758
Special Revenue	9,483,431	8,513,998	9,341,115	486,151	9,827,266	9,469,477	588,300	9,827,266	10,057,777
Merit Adjustment	0	274,713	0	0	0	0	0	0	0
Indirect Cost Allocation	0	1,571,104	1,671,104	0	1,671,104	1,671,104	0	1,671,104	1,671,104
Unfunded Appropriation	0	0	0	1,907,883	1,907,883	0	2,171,598	1,908,189	1,954,879
Total Funding	61,806,483	61,598,569	62,442,103	8,364,471	70,805,574	63,058,842	8,309,129	71,367,971	66,731,654
Excess Appro/Funding	(2,296,713)	(1,415,149)	(928,998)	0	(928,998)	(340,698)	0	(689,136)	144,037
Grand Total	59,509,770	60,183,420	61,513,105	8,364,471	69,877,576	62,718,144	8,309,129	71,027,272	66,070,852

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name State Operations
 Appropriation Code 361
 Fund Name Public Health Fund
 Fund Code BAA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	36,580,135	36,639,679	1,041	41,123,613	1,198
Extra Help	5010001	282,045	240,165	100	455,000	100
Personal Serv Match	5010003	9,853,984	9,944,104	0	10,891,604	0
Overtime	5010006	20	49,900	0	49,900	0
Operating Expenses	5020002	7,609,068	7,867,878	0	9,398,850	0
Travel-Conferences	5050009	230,352	399,975	0	433,939	0
Capital Outlay	5120011	803,839	220,100	0	2,000,956	0
Extra Salaries	5010008	0	30,164	0	35,818	0
Prof. Fees & Serv.	5060010	748,193	1,130,350	0	1,477,060	0
Construction	5090005	422,482	450,000	0	450,000	0
Data Processing	5090012	0	0	0	12,200	0
Grants/Aid	5100004	3,100	0	0	19,500	0
Refunds/Reimburse	5110014	15,551	100,000	0	100,000	0
Special Maintenance	5120032	0	0	0	0	0
Purchase of Services	5900043	2,960,999	3,061,105	0	3,183,180	0
Nursing Recruitment	5900044	0	0	0	0	0
WMS Parking Service	5900046	0	50,000	0	50,000	0
Grand Total		59,509,770	60,183,420	1,141	69,681,620	1,298

Funding Sources						
Name	Code					
Fund Balance	4000005	2,252,379	2,296,713	*****	*****	*****
General Revenue	4000010	50,070,673	48,942,041	*****	*****	*****
Special Revenue	4000030	9,483,431	8,513,998	*****	*****	*****
Merit Adjustment	4000055	0	274,713	*****	*****	*****
Indirect Cost Allocation	4000060	0	1,571,104	*****	*****	*****
Unfunded Appropriation	4000065	0	0	*****	*****	*****
Total Funding		61,806,483	61,598,569	*****	*****	*****
Excess Appro/(Funding)		(2,296,713)	(1,415,149)	*****	*****	*****
Grand Total		59,509,770	60,183,420	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name State Operations
 Appropriation Code 361
 Fund Name Public Health Fund
 Fund Code BAA

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	37,628,939	1,041	2,448,127	59	40,077,066	1,100	38,644,920	1,041	2,511,441	59	41,156,360	1,100
Extra Help	5010001	240,165	100	16,794	0	256,959	100	240,165	100	0	0	240,165	100
Personal Serv Match	5010003	10,504,729	0	650,199	0	11,154,928	0	10,693,787	0	660,445	0	11,354,232	0
Overtime	5010006	49,900	0	0	0	49,900	0	49,900	0	0	0	49,900	0
Operating Expenses	5020002	7,867,778	0	561,330	0	8,429,108	0	7,867,778	0	569,855	0	8,437,633	0
Travel-Conferences	5050009	399,975	0	17,921	0	417,896	0	399,975	0	35,490	0	435,465	0
Capital Outlay	5120011	0	0	498,750	0	498,750	0	0	0	154,000	0	154,000	0
Extra Salaries	5010008	30,164	0	90,000	1	120,164	1	30,164	0	90,000	1	120,164	1
Prof. Fees & Serv.	5060010	1,130,350	0	68,450	0	1,198,800	0	1,130,350	0	(11,550)	0	1,118,800	0
Construction	5090005	450,000	0	0	0	450,000	0	450,000	0	0	0	450,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	5100004	0	0	0	0	0	0	0	0	0	0	0	0
Refunds/Reimburse	5110014	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Special Maintenance	5120032	0	0	55,000	0	55,000	0	0	0	0	0	0	0
Purchase of Services	5900043	3,061,105	0	0	0	3,061,105	0	3,061,105	0	0	0	3,061,105	0
Nursing Recruitment	5900044	0	0	3,957,900	0	3,957,900	0	0	0	4,279,448	0	4,279,448	0
WMS Parking Service	5900046	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		61,513,105	1,141	8,364,471	60	69,877,576	1,119	62,718,144	1,058	8,309,129	60	71,027,272	1,201

Funding Sources													
Name	Code												
Fund Balance	4000005	1,415,149	*****	0	*****	1,415,149	*****	928,998	*****	0	*****	928,998	*****
General Revenue	4000010	50,014,735	*****	5,970,437	*****	55,985,172	*****	50,989,263	*****	5,549,231	*****	56,538,494	*****
Special Revenue	4000030	9,341,115	*****	486,151	*****	9,827,266	*****	9,469,477	*****	588,300	*****	10,057,777	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Indirect Cost Allocation	4000080	1,671,104	*****	0	*****	1,671,104	*****	1,671,104	*****	0	*****	1,671,104	*****
Unfunded Appropriation	4000065	0	*****	1,907,883	*****	1,907,883	*****	0	*****	2,171,598	*****	2,171,598	*****
Total Funding		62,442,103	*****	8,364,471	*****	70,806,574	*****	63,058,842	*****	8,309,129	*****	71,367,971	*****
Excess Appro/(Funding)		(928,998)	*****	0	*****	(928,998)	*****	(340,698)	*****	(0)	*****	(340,699)	*****
Grand Total		61,513,105	*****	8,364,471	*****	69,877,576	*****	62,718,144	*****	8,309,129	*****	71,027,272	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name State Operations
 Appropriation Code 361
 Fund Name Public Health Fund
 Fund Code BAA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	39,288,644	1,096	40,348,291	1,096	0	0	0	0
Extra Help	5010001	256,959	100	240,165	100	0	0	0	0
Personal Serv Match	5010003	10,994,526	0	11,190,168	0	0	0	0	0
Overtime	5010006	49,900	0	49,900	0	0	0	0	0
Operating Expenses	5020002	8,407,558	0	8,436,083	0	0	0	0	0
Travel-Conferences	5050009	417,896	0	435,465	0	0	0	0	0
Capital Outlay	5120011	498,750	0	154,000	0	0	0	0	0
Extra Salaries	5010008	30,164	0	30,164	0	0	0	0	0
Prof. Fees & Serv.	5060010	1,210,350	0	1,130,350	0	0	0	0	0
Construction	5090005	450,000	0	450,000	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0
Grants/Aid	5100004	0	0	0	0	0	0	0	0
Refunds/Reimburse	5110014	100,000	0	100,000	0	0	0	0	0
Special Maintenance	5120032	55,000	0	0	0	0	0	0	0
Purchase of Services	5900043	3,061,105	0	3,061,105	0	0	0	0	0
Nursing Recruitment	5900044	1,200,000	0	3,200,000	0	0	0	0	0
WMS Parking Service	5900046	50,000	0	50,000	0	0	0	0	0
Grand Total		66,070,852	1,196	68,875,691	1,196	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,415,149	*****	689,136	*****	0	*****	0	*****
General Revenue	4000010	51,938,280	*****	54,358,758	*****	0	*****	0	*****
Special Revenue	4000030	9,827,266	*****	10,057,777	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Indirect Cost Allocation	4000060	1,671,104	*****	1,671,104	*****	0	*****	0	*****
Unfunded Appropriation	4000065	1,908,189	*****	1,954,879	*****	0	*****	0	*****
Total Funding		66,759,988	*****	68,731,654	*****	0	*****	0	*****
Excess Appr/(Funding)		(689,136)	*****	144,037	*****	0	*****	0	*****
Grand Total		66,070,852	*****	68,875,691	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name State Operations
 Appropriation Code 361
 Fund Name Public Health Fund
 Fund Code BAA

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.		
		BL Base Level	Total	59,509,770	60,183,420	1,041	61,513,105	1,041	62,718,144	1,041	61,513,105	1,041	62,718,144	1,041	0	0	0	0
1	This request is for the reclassification of colleagues who have been placed in new leadership roles during the Department's transition to a team-based structure. These colleagues are carrying out functions with a higher degree of responsibility and accountability than required in the classifications they currently hold. They have assumed leadership roles after demonstrating their abilities through a series of objective measures.	C10 Reclass	600005 Staff Serv 361 BAA01	0	0	0	115,767	0	118,460	0	17,035	0	17,001	0	0	0	0	0
1		C10 Reclass	Total	0	0	0	972,084	0	995,080	0	188,971	0	192,699	0	0	0	0	0
2	To establish appropriation to enable the Health Department provide special rates of pay to recruit and retain qualified nursing personnel.	O02	600005 Staff Serv 361 BAA01	0	0	0	3,957,900	0	4,279,448	0	1,200,000	0	3,200,000	0	0	0	0	0
2		O02	Total	0	0	0	3,957,900	0	4,279,448	0	1,200,000	0	3,200,000	0	0	0	0	0
3	This request will support ADH efforts to comply with the Health Insurance Portability Act (HIPAA) requirements concerning electronic transmission, privacy and security of patient and health care information. In addition to requests for equipment and on going operating and training funds, the request includes professional services for pre and post audits to ensure viability of the systems implemented.	O01	600005 Staff Serv 361 BAA01	0	0	0	375,295	0	169,495	0	375,295	0	169,495	0	0	0	0	0
3		O01	600020 Shd Srv 361 BAA01	0	0	0	75,587	1	77,465	1	50,891	1	52,174	1	0	0	0	0
3		O01	Total	0	0	0	450,882	1	246,960	1	426,186	1	221,669	1	0	0	0	0
4	To provide extra compensation to bilingual colleagues who use this skill to serve non-english speaking clients. The services of a professional contractor will be used to assess colleagues' skill levels to serve as interpreters.	O07	600230 NW GEN 361 BAA01	0	0	0	100,000	1	100,000	1	0	0	0	0	0	0	0	0
4		O07	Total	0	0	0	100,000	1	100,000	1	0	0	0	0	0	0	0	0
5	Additional Capital Outlay to replace computers of the HIPAA Program in the event they are destroyed and to provide for the transfer of vital records to Freeway Medical in case of damage to computer room at Markham Street.	O08 Technology	600005 Staff Serv 361 BAA01	0	0	0	214,750	0	0	0	214,750	0	0	0	0	0	0	0
5		O08 Technology	600020 Shd Srv 361 BAA01	0	0	0	126,000	0	0	0	126,000	0	0	0	0	0	0	0
5		O08 Technology	642330 LHU09 - 361 BAA 01	0	0	0	4,000	0	0	0	4,000	0	0	0	0	0	0	0
5		O08 Technology	Total	0	0	0	344,750	0	0	0	344,750	0	0	0	0	0	0	0
6	To provide additional Operating Expenses for the purchase of furniture and fixtures for the local health units.	O06	600001 Leadership 361 BAA01	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0	0
6	Appropriation to expend Public Water System Fees for new or replacement laboratory equipment to meet anticipated needs resulting from new or revised EPA analytical requirements.	O06	600061 Shrd eng 361 BAA75	0	0	0	150,000	0	150,000	0	150,000	0	150,000	0	0	0	0	0
6	Additional Maintenance and Operations expense for the Radiation Control Program.	O06	600076 Shrd RadCtl 361BAA83	0	0	0	173,151	1	334,300	0	173,151	1	334,300	0	0	0	0	0
6	Appropriation to expend Public Water System Fees to renovate space to provide adequate laboratory capacity to analyze potable water for aeromonas, giardia, and cryptosporidium as required by EPA regulations. Public water systems are now using outside testing facilities to comply.	O06	600068 Shrd LABS 361 BAA75	0	0	0	55,000	0	0	0	55,000	0	0	0	0	0	0	0
6	Appropriation to expend miscellaneous laboratory reimbursement funds to replace laboratory equipment.	O06	600088 Shrd Labs BAA15	0	0	0	4,000	0	4,000	0	4,000	0	4,000	0	0	0	0	0
6		O06	Total	0	0	0	482,151	1	588,300	0	482,151	1	588,300	0	0	0	0	0
7	This request is to reestablish the authorization to use positions which are authorized in the current biennium but which are not included in Base Level because they were not budgeted in the 2003 fiscal year. The availability of these positions will enable the Department to respond more readily to changes in public health needs.	O04	600001 Leadership 361 BAA01	0	0	0	624,369	16	639,777	16	624,369	16	639,777	16	0	0	0	0
7		O04	Total	0	0	0	2,049,204	58	2,099,341	58	1,908,189	54	1,954,879	54	0	0	0	0
8	This request is for office Operating Expenses for the purchase of office furniture for the Office of Financial Management.	O03	600020 Shd Srv 361 BAA01	0	0	0	7,500	0	0	0	7,500	0	0	0	0	0	0	0
8		O03	Total	0	0	0	7,500	0	0	0	7,500	0	0	0	0	0	0	0
		Grand Total	Total	59,509,770	60,183,420	1,041	69,877,576	1,102	71,027,272	1,101	66,070,852	1,097	68,875,691	1,096	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Department of Health's Base Level request for Federal Operations is \$84,160,924 in FY04 and \$85,194,367 in FY05 and is funded entirely from Federal revenue. Change requests of \$19,870,364 in FY04 and \$19,770,411 in FY05 have been requested. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Health Department is requesting sufficient appropriation to allow maximum flexibility to participate in Federally funded programs, particularly new programs related to bio-terrorism and other Federal programs administered by the Center for Disease Control and other Federal Agencies. Approval of this request will give the Department the ability to attend to its budgetary requirements, while providing programmatic authorization to spend Federal grant funds.

The Executive Recommendation provides for the Agency Request with the exception of the request for an addition to Conference Fees and Travel of \$260,609 in FY04 and \$242,640 FY05.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health Code: 645	Name: Federal Operations Code: 362	Name: USPH Service Federal Code: BAA	BUDGET REQUEST	70

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Fed Operations
 Appropriation Code 362
 Fund Name USPH Federal
 Fund Code FHD

Character Name	Expenditures						Agency Request						Recommendations								
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	27,378,319	30,614,767	1,065	31,990,407	1,064	32,312,005	1,065	1,485,553	50	33,797,568	1,135	33,183,257	1,065	1,544,212	50	34,727,469	1,135	33,524,401	1,135	34,429,220	1,135
Extra Help	376,942	173,709	112	182,527	112	173,709	112	1,093,163	0	1,266,872	112	173,709	112	1,093,163	0	1,266,872	112	182,107	112	182,331	112
Personal Serv Match	7,944,888	8,811,702	0	9,052,404	0	9,655,348	0	538,719	0	10,194,066	0	9,817,567	0	550,047	0	10,367,614	0	10,042,613	0	10,211,094	0
Overtime	4,341	110,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Operating Expenses	13,437,070	17,112,997	0	16,191,221	0	14,107,775	0	7,079,827	0	21,187,602	0	14,107,775	0	7,069,822	0	21,177,697	0	21,187,602	0	21,177,697	0
Travel-Conferences	529,586	849,227	0	915,699	0	903,921	0	260,609	0	1,164,530	0	903,921	0	242,640	0	1,146,561	0	903,921	0	903,921	0
Capital Outlay	518,584	1,027,912	0	1,587,402	0	0	0	3,612,278	0	3,612,278	0	0	0	3,475,672	0	3,475,672	0	3,612,278	0	3,475,672	0
Extra Salaries	0	0	0	27,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5,526,430	5,538,329	0	10,911,408	0	6,294,921	0	4,329,329	0	10,624,250	0	6,294,921	0	4,323,669	0	10,618,790	0	10,624,250	0	10,618,790	0
Construction	0	0	0	290,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	20,351,524	19,180,138	0	20,613,217	0	20,613,216	0	1,470,886	0	22,084,102	0	20,613,216	0	1,470,886	0	22,084,102	0	22,084,102	0	22,084,102	0
Refunds/Reimburse	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology Initiative	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	76,068,282	83,418,781	1,197	93,370,285	1,196	84,160,925	1,197	19,870,364	50	104,031,289	1,247	85,194,367	1,197	19,770,411	50	104,964,777	1,247	102,261,274	1,247	103,182,827	1,247
Funding Sources																					
Name																					
Federal Revenue	76,068,282	83,418,781	*****	*****	*****	84,160,925	*****	19,870,364	*****	104,031,289	*****	85,194,367	*****	19,770,411	*****	104,964,777	*****	102,261,274	*****	103,182,827	*****
Total Funding	76,068,282	83,418,781	*****	*****	*****	84,160,925	*****	19,870,364	*****	104,031,289	*****	85,194,367	*****	19,770,411	*****	104,964,777	*****	102,261,274	*****	103,182,827	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	76,068,282	83,418,781	*****	*****	*****	84,160,925	*****	19,870,364	*****	104,031,289	*****	85,194,367	*****	19,770,411	*****	104,964,777	*****	102,261,274	*****	103,182,827	*****

Budgeted number of positions may exceed the authorized number due to the flexibility inherent in the authorization of all positions through one salary section in the appropriation act

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Fed Operations
 Appropriation Code 362
 Fund Name USPH Federal
 Fund Code FHD

Character			Expenditures				
			2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.	
Regular Salaries	5010000	27,378,319	30,614,767	1,085	31,993,407	1,084	
Extra Help	5010001	376,942	173,709	112	182,527	112	
Personal Serv Match	5010003	7,944,888	8,811,702	0	9,052,404	0	
Overtime	5010006	4,341	110,000	0	100,000	0	
Operating Expenses	5020002	13,437,670	17,112,997	0	16,191,221	0	
Travel-Conferences	5050009	529,586	849,227	0	915,699	0	
Capital Outlay	5120011	518,584	1,027,912	0	1,587,402	0	
Extra Salaries	5010008	0	0	0	27,000	0	
Prof. Fees & Serv.	5060010	5,526,430	5,538,329	0	10,911,408	0	
Cosntruction	5090005	0	0	0	290,000	0	
Grants/Aid	5100004	20,351,524	19,180,138	0	20,613,217	0	
Refunds/Reimburse	5110014	0	0	0	6,000	0	
Information Technology Initiative	5900046	0	0	0	1,500,000	0	
Grand Total		76,068,282	83,418,781	1,197	93,370,285	1,196	

Funding Sources							
Name	Code						
Federal Revenue	4000020	76,068,282	83,418,781	*****	*****	*****	
Total Funding		76,068,282	83,418,781	*****	*****	*****	
Excess Appro/(Funding)		0	0	*****	*****	*****	
Grand Total		76,068,282	83,418,781	*****	*****	*****	

Budgeted number of positions may exceed the authorized number due to the flexibility inherent in the authorization of all positions through one salary section in the appropriation act

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 045
 Appropriation Name Fed Operations
 Appropriation Code 362
 Fund Name USPH Federal
 Fund Code FHD

Name	Character Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	32,312,035	1,085	1,485,553	50	33,797,588	1,135	33,183,257	1,085	1,544,212	50	34,727,469	1,135
Extra Help	5010001	173,709	112	1,093,163	0	1,266,872	112	173,709	112	1,093,163	0	1,266,872	112
Personal Serv Match	5010003	9,655,348	0	538,719	0	10,194,066	0	9,817,567	0	550,047	0	10,367,614	0
Overtime	5010008	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Operating Expenses	5020002	14,107,775	0	7,079,827	0	21,187,602	0	14,107,775	0	7,069,922	0	21,177,697	0
Travel-Conferences	5050009	903,921	0	260,609	0	1,164,530	0	903,921	0	242,640	0	1,146,561	0
Capital Outlay	5120011	0	0	3,612,278	0	3,612,278	0	0	0	3,475,672	0	3,475,672	0
Extra Salaries	5010008	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	6,294,921	0	4,329,329	0	10,624,250	0	6,294,921	0	4,323,869	0	10,618,790	0
Cosntruction	5090005	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	5100004	20,613,216	0	1,470,886	0	22,084,102	0	20,613,216	0	1,470,886	0	22,084,102	0
Refunds/Reimburse	5110014	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology Initiative	5900046	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		84,180,925	1,197	19,870,364	-50	104,031,289	1,247	85,194,367	1,197	19,770,411	50	104,964,777	1,247

Funding Sources													
Name	Code												
Federal Revenue	4000020	84,180,925	*****	19,870,364	*****	104,031,289	*****	85,194,367	*****	19,770,411	*****	104,964,777	*****
Total Funding		84,180,925	*****	19,870,364	*****	104,031,289	*****	85,194,367	*****	19,770,411	*****	104,964,777	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		84,180,925	*****	19,870,364	*****	104,031,289	*****	85,194,367	*****	19,770,411	*****	104,964,777	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Fed Operations
 Appropriation Code 362
 Fund Name USPH Federal
 Fund Code FHD

Name	Character	Code	Recommendations							
			Executive				Legislative			
			2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000		33,524,401	1,135	34,429,220	1,135	0	0	0	0
Extra Help	5010001		182,107	112	182,331	112	0	0	0	0
Personal Serv Match	5010003		10,042,613	0	10,211,094	0	0	0	0	0
Overtime	5010006		100,000	0	100,000	0	0	0	0	0
Operating Expenses	5020002		21,187,602	0	21,177,697	0	0	0	0	0
Travel-Conferences	5050009		903,921	0	903,921	0	0	0	0	0
Capital Outlay	5120011		3,612,278	0	3,475,672	0	0	0	0	0
Extra Salaries	5010008		0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010		10,624,250	0	10,618,790	0	0	0	0	0
Cosntruction	5090005		0	0	0	0	0	0	0	0
Grants/Aid	5100004		22,084,102	0	22,084,102	0	0	0	0	0
Refunds/Reimburse	5110014		0	0	0	0	0	0	0	0
Information Technology Initiative	5900046		0	0	0	0	0	0	0	0
Grand Total			102,261,274	1,247	103,182,827	1,247	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	102,261,274	*****	103,182,827	*****	0	*****	0	*****
Total Funding		102,261,274	*****	103,182,827	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		102,261,274	*****	103,182,827	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation - WBS Element

Agency Name DEPARTMENT OF HEALTH
Agency Code 0645
Appropriation Name Federal Operations
Appropriation Code 362
Fund Name USPH Service Federal
Fund Code FHD

	Justification	Designation		WBS Element	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
		BL	Base Level		Actual	Budget	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.		
				Total	72,826,304	77,104,934	1,085	80,973,573	1,086	82,005,289	1,086	80,965,287	1,086	81,996,963	1,086	0	0	0
1	This request is for the reclassification of colleagues who have been placed in new leadership roles during the Department's transition to a team-based structure. These colleagues are carrying out functions with a higher degree of responsibility and accountability than required in the classifications they currently hold. They have assumed leadership roles after demonstrating their abilities through a series of objective measures.	C10	Reclass	F.0645 COG03-01	AFK CISS/COG	0	0	51,720	0	53,049	0	8,370	0	8,596	0	0	0	0
1		C10	Reclass	F.0645 HB02-02	HB 02 NLTC SURV PROF	0	0	11,163	0	11,420	0	1,955	0	2,856	0	0	0	0
1		C10	Reclass	F.0645 IMM02-02	IMM PROG - BASIC 317	0	0	0	0	0	0	2,574	0	2,644	0	0	0	0
1		C10	Reclass	F.0645 MCH02-03	MCH BLOCK SYSTEMS MGMT	0	0	49,247	0	50,491	0	5,879	0	6,038	0	0	0	0
1		C10	Reclass	F.0645 MCH02-07	MCH BLOCK CHLD HEALTH	0	0	36,937	0	37,848	0	5,918	0	6,078	0	0	0	0
1		C10	Reclass	F.0645 RHF02-01	RHF Co Admin	0	0	47,502	0	71,519	0	6,226	0	6,394	0	0	0	0
1		C10	Reclass	F.0645 STD02-08	STD-SYPH ELIM	0	0	2,287	0	2,348	0	2,287	0	2,348	0	0	0	0
1		C10	Reclass	F.0645 WIC02-02	WIC ADMIN	0	0	49,389	0	50,636	0	6,021	0	6,183	0	0	0	0
1		C10	Reclass	F.0645 WIC02-03	WIC NUTR ED	0	0	32,175	0	32,957	0	3,277	0	3,365	0	0	0	0
1		C10	Reclass	F.0645 ADAP01-02	SAPT01 GRANT CO ADMIN	0	0	29,581	0	30,396	0	0	0	0	0	0	0	0
1		C10	Reclass	F.0645 ADAP01-03	SAPT01 PREV ADM	0	0	7,280	0	7,476	0	8,033	0	8,250	0	0	0	0
1		C10	Reclass	F.0645 ADAP01-10	SAPT01 PRV SUPPORT SVCS	0	0	7,766	0	7,976	0	8,570	0	8,802	0	0	0	0
1		C10	Reclass	F.0645 MCHREIMB-03	MCH REIMB MATERNITY	0	0	4,428	0	4,547	0	6,819	0	7,163	0	0	0	0
1		C10	Reclass	F.0645 FMPO2REIMB-02	FAM PLAN REIMB	0	0	57,445	0	58,824	0	6,967	0	7,150	0	0	0	0
1		C10	Reclass	Total		0	0	387,039	0	419,465	0	72,894	0	75,871	0	0	0	0
2	Appropriation for a contract to coordinate the development of a state plan for reducing arthritis.	C05		F.0645 BAC02-01	BAC Datacenter Admin	0	0	35,960	0	0	0	32,960	0	0	0	0	0	0
2	Appropriation for new Bioterrorism Grant funds for Bioterrorism - Hospital Preparedness Grant.	C05		F.0645 BHP02-01	Bioterrorism Hospital Preparedness	0	0	1,063,013	0	1,069,107	0	1,065,013	0	1,051,107	0	0	0	0
2	Appropriation for new Bioterrorism Grant funds for Preparedness Planning and Readiness Assessment.	C05		F.0645 BPO02-05	BIOTERRORISM2 PREPAREDNESS	0	0	1,649,081	0	1,649,081	0	1,314,548	0	1,314,548	0	0	0	0
2	Appropriation for new Bioterrorism Grant funds for Surveillance & Epidemiology Capacity.	C05		F.0645 BPO02-06	BIOTERRORISM2 SURV & EPIDEMIOLOGY	0	0	1,336,867	0	1,336,867	0	1,076,827	0	1,076,827	0	0	0	0
2	Appropriation for new Bioterrorism Grant funds for Laboratory Capacity - Biologic Agents.	C05		F.0645 BPO02-07	BIOTERRORISM2 BIOLOGICAL AGENTS/LAB	0	0	836,288	0	836,288	0	832,341	0	832,341	0	0	0	0
2	Appropriation for new Bioterrorism Grant funds for Health Alert Network, Communications, and Information Technology.	C05		F.0645 BPO02-08	BIOTERRORISM2 HEALTH ALERT NETWORK	0	0	93,238	0	93,238	0	51,750	0	51,750	0	0	0	0
2	Appropriation for new Bioterrorism Grant funds for Public Information & Communication.	C05		F.0645 BPO02-09	BIOTERRORISM2 COMMUNICATION	0	0	406,381	0	406,381	0	390,381	0	390,381	0	0	0	0
2	Appropriation for new Bioterrorism Grant funds for Education and Training.	C05		F.0645 BPO02-10	BIOTERRORISM2 EDUCATION/TRAINING	0	0	745,221	0	745,221	0	493,682	0	493,682	0	0	0	0
2	Appropriation to expend increased Cancer Control federal grant award. Includes Cancer Control coalition contracts to organizations which provide professional education, outreach, media services, and evaluation of the comprehensive cancer control plan.	C05		F.0645 CCC02-01	Comprehensive Cancer Control Admin	0	0	495,000	0	495,000	0	483,000	0	483,000	0	0	0	0
2	Appropriation to expend increased Ryan White AIDS Program grant award. In addition to expenditures for drugs, the request covers contracts with six local AIDS consortia for the delivery of clinical and supportive HIV related services.	C05		F.0645 CSG02-01	Ryan White Grant	0	0	2,611,552	0	2,611,552	0	2,607,544	0	2,607,544	0	0	0	0
2	Appropriation for expending ADAP Safe and Drug Free grant funds to support out of school efforts aimed at preventing substance abuse, including alcohol and other drugs, in youth. The monies are to be awarded through the competitive award process.	C05		F.0645 DOE00-04	DOE 00 PRV SVCS PROG	0	0	91,000	0	91,000	0	91,000	0	91,000	0	0	0	0
2	Appropriation to expend CDC grant funds under the on-going Epidemiology/Lab Capacity Grant for equipment to support laboratory testing for West Nile virus, foodborne Disease, and Hepatitis surveillance activities.	C05		F.0645 ELC02-01	Epidemiology & Lab Capacity	0	0	47,554	0	47,554	0	47,554	0	47,554	0	0	0	0
2	Appropriation to expend Food Inspection Program grant funds to purchase instruments for food service inspections and to pay sales tax on vehicle replacement.	C05		F.0645 FDA01-01	FDA CON FOOD CO ADMIN	0	0	16,103	0	16,103	0	16,103	0	16,103	0	0	0	0
2	Appropriation to expend ongoing immunization grant funds. In addition to in-state travel, printing and medical supplies, the request includes extra help for supporting special immunization clinics and for data entry into the immunization registry.	C05		F.0645 IMM02-02	IMM PROG - BASIC 317	0	0	161,192	0	161,192	0	20,002	0	20,002	0	0	0	0
2	Appropriation for office supplies and travel for the anticipated increase in the number of mammography inspections.	C05		F.0645 MQS02-01	Mammography Inspections	0	0	31,978	0	31,978	0	26,978	0	26,978	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Hank by Appropriation - WBS Element

Agency Name DEPARTMENT OF HEALTH
Agency Code 0645
Appropriation Name Federal Operations
Appropriation Code 362
Fund Name USPH Service Federal
Fund Code FHD

Agency Code	Appropriation Code	Fund Code	Justification	Designation	WBS Element	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
						Actual	Budget	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.		
3			Appropriation to expend new Bioterrorism Grant funds for IT support in the Health Alert/Communications/Information Technology component. Includes a broadcast radio system, security analysis, security hardware, satellite telephones, high frequency radio system, computers and printers, installation and maintenance of communication lines, and security software.	C08 Technology	F.0645.BIO02-06 BIOTERRORISM2 HEALTH ALERT NETWORK	0	0	0	995,960	0	995,960	0	995,960	0	995,960	0	0	0	0
3			Appropriation to expend new Bioterrorism Grant funds for IT support in the Public Information and Communication component. Includes a contract for writing program applications, designing Web pages and posting information on the intranet and Internet, a contract to assist ADH in timely posting of information on the Web during emergencies; and computers.	C08 Technology	F.0645.BIO02-09 BIOTERRORISM2 COMMUNICATION	0	0	0	144,305	0	144,305	0	144,305	0	144,305	0	0	0	0
3			Appropriation to expend new Bioterrorism Grant funds for IT support in the Education and Training component. Includes travel to attend a videoconferencing equipment/technical training, LCD systems, satellite dishes and related equipment, videoconferencing units and related equipment, 60 user capacity MCU, and computer systems/printers.	C08 Technology	F.0645.BIO02-10 BIOTERRORISM2 EDUCATION/TRAINING	0	0	0	302,700	0	302,700	0	292,700	0	292,700	0	0	0	0
3			Appropriation to expend new Public Health Biomonitoring Planning Grant funds for a desktop and laptop computer to be used for biomonitoring planning activities.	C08 Technology	F.0645.BPG02-01 BIOMONITORING PLANNING GRANTS ADMIN	0	0	0	5,700	0	5,700	0	5,700	0	5,700	0	0	0	0
3			Appropriation to expend grant funds for a laptop computer and in-line projector for West Nile virus, foodborne, and Hepatitis surveillance activities in Epidemiology.	C08 Technology	F.0645.ELC02-01 Epidemiology & Lab Capacity	0	0	0	7,420	0	7,420	0	7,420	0	7,420	0	0	0	0
3			Appropriation to expend Health Statistics Miscellaneous Reimbursement funds for equipment to enhance Health Statistics' capability for data analysis, compilation and reporting. Equipment includes desktop and laptop computers, printers and scanners.	C08 Technology	F.0645.MSC02-01 MSC ADMIN	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0
3			Appropriation to realign on-going Public Health Block Grant funds to cover data processing supplies.	C08 Technology	F.0645.PHS02-09 PHS BLOCK IMM	0	0	0	46,366	0	46,366	0	46,366	0	46,366	0	0	0	0
3			Appropriation to expend State Revolving Loan Program funds to purchase IT equipment for Engineering's Public Water System Supervision, Wastewater Protection and Capacity Development programs.	C08 Technology	F.0645.SRF98-01 SRF GRANT	0	0	0	90,000	0	75,000	0	90,000	0	75,000	0	0	0	0
3			Appropriation to expend Vital Records Contract funds for equipment to enhance Health Statistics' capability for data analysis, compilation and reporting. Equipment includes desktop and laptop computers, printers and scanners.	C08 Technology	F.0645.VSC02-01 VSC COOPER GRANT	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0
3			Appropriation to expend new Chemical Stockpile Disposal Grant funds for a desktop and laptop computer for Epidemiology.	C08 Technology	F.0645.CSDP02-01 CSDP ADMIN	0	0	0	7,000	0	7,000	0	7,000	0	7,000	0	0	0	0
3			Appropriation to expend on-going Prevention of Fire Related Injuries grant funds for data processing supplies.	C08 Technology	F.0645.PFR01-01 Smoke Alarms	0	0	0	4,500	0	0	0	4,500	0	0	0	0	0	0
3				C08 Technology	Total	0	0	0	3,430,916	0	3,411,416	0	3,413,916	0	3,394,416	0	0	0	0
4			This request is to reestablish the authorization to use positions which are authorized in the current biennium but which are not included in Base Level because they were not budgeted in the 2003 fiscal year. The availability of these positions will enable the Department to respond more readily to changes in public health needs.	C04	F.0645.TB01-02 TB-PREV CONT ELIMINATION				36,232	1	37,120	1	36,232	1	37,120	1	0	0	0
4				C04	F.0645.BIO02-02 BIOTERRORISM SURV & EPIDEMIOLOGY	0	0	0	25,883	1	26,491	1	25,883	1	26,491	1	0	0	0
4				C04	F.0645.CVD02-02 CVD 02 ADMIN	0	0	0	38,406	1	39,352	1	38,406	1	39,352	1	0	0	0
4				C04	F.0645.IMM02-02 IMM PROG - BASIC 317	0	0	0	44,573	1	45,672	1	38,406	1	39,352	1	0	0	0
4				C04	F.0645.MCH02-05 MCH BLOCK VISION & HEARING	0	0	0	36,232	1	37,120	1	36,232	1	37,120	1	0	0	0
4				C04	F.0645.MCH02-07 MCH BLOCK CHLD HEALTH	0	0	0	60,730	2	62,190	2	60,730	2	62,190	2	0	0	0
4				C04	F.0645.MOE01-01 MOE CONTRACT 01	0	0	0	24,498	1	25,070	1	24,498	1	25,070	1	0	0	0
4				C04	F.0645.STD02-08 STD-SYPH ELIM	0	0	0	34,258	1	35,091	1	34,258	1	35,091	1	0	0	0
4				C04	F.0645.VSC02-01 VSC COOPER GRANT	0	0	0	40,659	1	41,666	1	40,659	1	41,666	1	0	0	0
4				C04	F.0645.WIC02-02 WIC ADMIN	0	0	0	145,922	6	149,317	6	145,922	6	149,317	6	0	0	0
4				C04	F.0645.WIC02-03 WIC NUTR ED	0	0	0	38,406	1	39,352	1	38,406	1	39,352	1	0	0	0
4				C04	F.0645.ADAP01-02 SAP101 GRANT CO ADMIN	0	0	0	40,659	1	41,666	1	40,659	1	41,666	1	0	0	0
4				C04	F.0645.PRAMS01-01 PRAMS CO ADMIN	0	0	0	24,498	1	25,070	1	24,498	1	25,070	1	0	0	0
4				C04	F.0645.WATER02-01 WATER 02 ADMIN	0	0	0	71,005	2	72,741	2	71,005	2	72,741	2	0	0	0
4				C04	F.0645.IMMREIMB-02 IMM REIMB	0	0	0	167,686	5	171,759	5	167,686	5	171,759	5	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation - WBS Element

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Federal Operations
 Appropriation Code 362
 Fund Name USPH Service Federal
 Fund Code FHD

	Justification	Designation	WBS Element	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
4		C04	F.0645.MCHREIMB-03 MCH REIMB MATERNITY	0	0	0	100,872	3	103,324	3	100,872	3	103,324	3	0	0	0	0
4		C04	F.0645.SPRANS02-01 SPRANS 02 COMM BASED ABSTINENCE PROG	0	0	0	32,320	1	33,102	1	32,320	1	33,102	1	0	0	0	0
4		C04	F.0645.STDREIMB-01 STD REIMB	0	0	0	32,320	1	33,102	1	32,320	1	33,102	1	0	0	0	0
4		C04	F.0645.HOMEVISIT-01 HOME VISIT	0	0	0	36,232	1	37,120	1	36,232	1	37,120	1	0	0	0	0
4		C04	F.0645.EPSDTREIMB-01 EPSDT REIMB	0	0	0	36,232	1	37,120	1	36,232	1	37,120	1	0	0	0	0
4		C04	F.0645.FMP01REIMB-02 FAM PLAN REIMB	0	0	0	159,904	5	163,770	5	159,904	5	163,770	5	0	0	0	0
4		C04	F.0645.FMP02REIMB-02 FAM PLAN REIMB	0	0	0	322,064	12	329,670	12	322,064	12	329,670	12	0	0	0	0
4		C04	Total	0	0	0	1,549,568	50	1,586,687	50	1,543,421	50	1,580,567	50	0	0	0	0
		Grand Total	Total	72,826,304	77,104,934	1,065	100,843,837	1,136	101,775,700	1,136	99,073,922	1,136	99,993,750	1,136	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

The purpose of the Plumbers Licensing Program is to eliminate public health hazards associated with improperly installed plumbing and gas systems. Primary activities include licensing the approximately 6,000 plumbers in the State, training and Code enforcement. Funding for the program comes from license fees. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Department is requesting a Base Level of \$780,974 in FY04 and \$796,618 in FY05 plus Change Level requests of \$17,000 each year of the biennium.

Additional Operating Expenses of \$12,000 each year of the biennium have been requested to accommodate additional expenses associated with printing and distribution of revisions to the State Plumbing Code.

A requested increase in Capital Outlay of \$5,000 each year of the biennium is to allow for the purchase of a projector used in training classes and for furniture and fixture purchases.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Plumbers Licensing Code: 363	TREASURY FUND Name: Health Plumbers Licensing Code: SHL	ANALYSIS OF BUDGET REQUEST	PAGE 79
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Plumbers Licensing
 Appropriation Code 363
 Fund Name Plumbers Licensing Fund
 Fund Code SHL

Character Name	Expenditures						Agency Request										Recommendations				
	2002-03		2002-03		2003-04				2004-05				Executive								
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	448,470	475,557	15	488,943	16	488,397	15	0	0	488,397	15	501,583	15	0	0	501,583	15	488,397	15	501,583	15
Personal Serve Match	123,283	133,105	0	133,109	0	141,437	0	0	0	141,437	0	143,895	0	0	0	143,895	0	141,437	0	143,895	0
Operating Expenses	41,923	65,034	0	65,034	0	65,034	0	12,000	0	77,034	0	65,034	0	12,000	0	77,034	0	77,034	0	77,034	0
Travel-Conferences	3,265	8,038	0	8,038	0	8,038	0	0	0	8,038	0	8,038	0	0	0	8,038	0	8,038	0	8,038	0
Capital Outlay	0	5,000	0	10,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0
Prof. Fees & Serv.	1,298	3,800	0	3,800	0	3,800	0	0	0	3,800	0	3,800	0	0	0	3,800	0	3,800	0	3,800	0
Refunds/Reimburse	785	3,613	0	3,613	0	3,613	0	0	0	3,613	0	3,613	0	0	0	3,613	0	3,613	0	3,613	0
Indirect Cost Allocation	69,532	70,655	0	70,655	0	70,655	0	0	0	70,655	0	70,655	0	0	0	70,655	0	70,655	0	70,655	0
Grand Total	688,555	764,802	15	783,192	16	780,974	15	17,000	0	797,974	15	796,618	15	17,000	0	813,618	15	797,974	15	813,618	15

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	263,519	257,943	193,141	95,167	193,141	95,167
Special Revenue	682,979	700,000	683,000	700,000	700,000	700,000
Total Funding	946,498	957,943	876,141	795,167	893,141	795,167
Excess Appro(Funding)	(257,943)	(193,141)	(95,167)	1,451	(95,167)	18,451
Grand Total	688,555	764,802	780,974	796,618	797,974	813,618

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Plumbers Licensing
 Appropriation Code 363
 Fund Name Plumbers Licensing Fund
 Fund Code SHL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	448,470	475,557	15	488,943	16
Personal Serve Match	5010003	123,283	133,105	0	133,109	0
Operating Expenses	5020002	41,923	65,034	0	65,034	0
Travel-Conferences	5050009	3,265	8,038	0	8,038	0
Capital Outlay	5120011	0	5,000	0	10,000	0
Prof. Fees & Serv.	5060010	1,298	3,800	0	3,800	0
Refunds/Reimburse	5110014	785	3,613	0	3,613	0
Indirect Cost Allocation	5900024	69,532	70,655	0	70,655	0
Grand Total		688,555	764,802	15	783,192	16

Funding Sources						
Name	Code					
Fund Balance	4000005	263,519	257,943	*****	*****	*****
Special Revenue	4000030	682,979	700,000	*****	*****	*****
Total Funding		946,498	957,943	*****	*****	*****
Excess Appro/(Funding)		(257,943)	(193,141)	*****	*****	*****
Grand Total		688,555	764,802	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Plumbers Licensing
 Appropriation Code 363
 Fund Name Plumbers Licensing Fund
 Fund Code SHL

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	488,397	15	0	0	488,397	15	501,583	15	0	0	501,583	15
Personal Serve Match	5010003	141,437	0	0	0	141,437	0	143,895	0	0	0	143,895	0
Operating Expenses	5020002	65,034	0	12,000	0	77,034	0	65,034	0	12,000	0	77,034	0
Travel-Conferences	5050009	8,038	0	0	0	8,038	0	8,038	0	0	0	8,038	0
Capital Outlay	5120011	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	3,800	0	0	0	3,800	0	3,800	0	0	0	3,800	0
Refunds/Reimburse	5110014	3,613	0	0	0	3,613	0	3,613	0	0	0	3,613	0
Indirect Cost Allocation	5900024	70,655	0	0	0	70,655	0	70,655	0	0	0	70,655	0
Grand Total		780,974	15	17,000	0	797,974	15	796,618	15	17,000	0	813,618	15

Funding Sources													
Name	Code												
Fund Balance	4000005	193,141	*****	0	*****	193,141	*****	95,167	*****	0	*****	95,167	*****
Special Revenue	4000030	683,000	*****	17,000	*****	700,000	*****	700,000	*****	0	*****	700,000	*****
Total Funding		876,141	*****	17,000	*****	893,141	*****	795,167	*****	0	*****	795,167	*****
Excess Appr/(Funding)		(95,167)	*****	0	*****	(95,167)	*****	1,451	*****	17,000	*****	18,451	*****
Grand Total		780,974	*****	17,000	*****	797,974	*****	796,618	*****	17,000	*****	813,618	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Plumbers Licensing
 Appropriation Code 363
 Fund Name Plumbers Licensing Fund
 Fund Code SHL

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	488,397	15	501,583	15	0	0	0	0
Personal Serve Match	5010003	141,437	0	143,895	0	0	0	0	0
Operating Expenses	5020002	77,034	0	77,034	0	0	0	0	0
Travel-Conferences	5050009	8,038	0	8,038	0	0	0	0	0
Capital Outlay	5120011	5,000	0	5,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	3,800	0	3,800	0	0	0	0	0
Refunds/Reimburse	5110014	3,613	0	3,613	0	0	0	0	0
Indirect Cost Allocation	5900024	70,655	0	70,655	0	0	0	0	0
Grand Total		797,974	15	813,618	15	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	193,141	*****	95,167	*****	0	*****	0	*****
Special Revenue	4000030	700,000	*****	700,000	*****	0	*****	0	*****
Total Funding		893,141	*****	795,167	*****	0	*****	0	*****
Excess Appro/(Funding)		(95,167)	*****	18,451	*****	0	*****	0	*****
Grand Total		797,974	*****	813,618	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Plumbers Licensing
 Appropriation Code 363
 Fund Name Plumbers Licensing
 Fund Code SHL

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
						688,555	764,802	15	780,974	15	796,618	15	780,974	15	796,618	15	0	0	0	0
1	Appropriation to expend on-going Plumbing Program revenue to add a field inspector position. The additional position will add a second inspector to one of the Department's five regions. All other regions are now staffed by two inspectors to complete regionwide inspection activities. Appropriation to expend Plumbing Program fees to print and distribute a revision of the State Plumbing Code. Revenue is generated by sales of the code books to industry licensees. The request also covers purchase of audiovisual equipment to assist in training.	C06		600070	Shrd PHhC 363 SHL01	0	0	0	17,000	0	17,000	0	17,000	0	17,000	0	0	0	0	0
1		C06		Total		0	0	0	17,000	0	17,000	0	17,000	0	17,000	0	0	0	0	0
		Grand Total		Total		688,555	764,802	15	797,974	15	813,618	15	797,974	15	813,618	15	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The purpose of Department of Health's Individual Sewage System program is to regulate the treatment and disposal of domestic sewage from individual sewage treatment systems. The program funded from fees collected, as authorized by Arkansas Code §14-236-116. The Department's Base Level request is for \$87,000 both years of the biennium plus change requests of \$5,000 both years of the biennium.

The Department has requested an increase to Capital Outlay of \$5,000 each year of the biennium to replace out dated monitoring and instrumentation equipment used in the program.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Individual Sewage Systems Code: 367	TREASURY FUND Name: Ind Sewage Disp Sys Imp Code: SSD	ANALYSIS OF BUDGET REQUEST	PAGE 85
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Individual Sewage Systems
 Appropriation Code 387
 Fund Name Individual Sewage Disposal Systems Improvement Fund
 Fund Code SSD

Character Name	Expenditures						Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive 2003-04		2004-05					
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Operating Expenses	17,870	0	58,500	0	60,758	0	58,500	0	0	0	58,500	0	58,500	0	0	0	58,500	0	58,500	0	58,500	0	58,500	0
Travel-Conferences	7,761	0	10,000	0	29,988	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0
Capital Outlay	0	0	3,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
Prof. Fees & Serv.	0	0	7,702	0	25,763	0	7,702	0	0	0	7,702	0	7,702	0	0	0	7,702	0	7,702	0	7,702	0	7,702	0
Refunds/Reimburse	0	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation	0	0	12,798	0	12,798	0	12,798	0	0	0	12,798	0	12,798	0	0	0	12,798	0	12,798	0	12,798	0	12,798	0
Grand Total	25,631	0	90,000	0	136,307	0	87,000	0	5,000	0	92,000	0	87,000	0	5,000	0	92,000	0	92,000	0	92,000	0	92,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
Fund Balance	38,617	*****	50,133	*****	*****	*****	133	*****	0	*****	133	*****	0	*****	0	*****	0	*****	133	*****	0	*****	*****	*****
Special Revenue	37,147	*****	40,000	*****	*****	*****	62,000	*****	0	*****	62,000	*****	65,000	*****	0	*****	65,000	*****	62,000	*****	65,000	*****	65,000	*****
Total Funding	75,764	*****	90,133	*****	*****	*****	62,133	*****	0	*****	62,133	*****	65,000	*****	0	*****	65,000	*****	62,133	*****	65,000	*****	65,000	*****
Excess Appro(Funding)	(50,133)	*****	(133)	*****	*****	*****	24,867	*****	5,000	*****	29,867	*****	22,000	*****	5,000	*****	27,000	*****	29,867	*****	27,000	*****	27,000	*****
Grand Total	25,631	*****	90,000	*****	*****	*****	87,000	*****	5,000	*****	92,000	*****	87,000	*****	5,000	*****	92,000	*****	92,000	*****	92,000	*****	92,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Individual Sewage Systems
 Appropriation Code 367
 Fund Name Individual Sewage Disposal Systems Improvement Fund
 Fund Code SSD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	17,870	56,500	0	60,758	0
Travel-Conferences	5050009	7,761	10,000	0	29,988	0
Capital Outlay	5120011	0	3,000	0	5,000	0
Prof. Fees & Serv.	5060010	0	7,702	0	25,763	0
Refunds/Reimburse	5110014	0	0	0	2,000	0
Indirect Cost Allocation	5900024	0	12,798	0	12,798	0
Grand Total		25,631	90,000	0	136,307	0

Funding Sources						
Name	Code					
Fund Balance	4000005	38,617	50,133	*****	*****	*****
Special Revenue	4000030	37,147	40,000	*****	*****	*****
Total Funding		75,764	90,133	*****	*****	*****
Excess Appro/(Funding)		(50,133)	(133)	*****	*****	*****
Grand Total		25,631	90,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Individual Sewage Systems
 Appropriation Code 367
 Fund Name Individual Sewage Disposal Systems Improvement Fund
 Fund Code SSD

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Operating Expenses	5020002	56,500	0	0	0	56,500	0	56,500	0	0	0	56,500	0
Travel-Conferences	5050009	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Capital Outlay	5120011	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	7,702	0	0	0	7,702	0	7,702	0	0	0	7,702	0
Refunds/Reimburse	5110014	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation	5900024	12,798	0	0	0	12,798	0	12,798	0	0	0	12,798	0
Grand Total		87,000	0	5,000	0	92,000	0	87,000	0	5,000	0	92,000	0

Funding Sources	Code												
Name	Code												
Fund Balance	4000005	133	*****	0	*****	133	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	62,000	*****	0	*****	62,000	*****	65,000	*****	0	*****	65,000	*****
Total Funding		62,133	*****	0	*****	62,133	*****	65,000	*****	0	*****	65,000	*****
Excess Appr/(Funding)		24,867	*****	5,000	*****	29,867	*****	22,000	*****	5,000	*****	27,000	*****
Grand Total		87,000	*****	5,000	*****	92,000	*****	87,000	*****	5,000	*****	92,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Individual Sewage Systems
 Appropriation Code 367
 Fund Name Individual Sewage Disposal Systems Improvement Fund
 Fund Code SSD

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Operating Expenses	5020002	56,500	0	56,500	0	0	0	0	0
Travel-Conferences	5050009	10,000	0	10,000	0	0	0	0	0
Capital Outlay	5120011	5,000	0	5,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	7,702	0	7,702	0	0	0	0	0
Refunds/Reimburse	5110014	0	0	0	0	0	0	0	0
Indirect Cost Allocation	5900024	12,798	0	12,798	0	0	0	0	0
Grand Total		92,000	0	92,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	133	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	62,000	*****	65,000	*****	0	*****	0	*****
Total Funding		62,133	*****	65,000	*****	0	*****	0	*****
Excess Appro/(Funding)		29,867	*****	27,000	*****	0	*****	0	*****
Grand Total		92,000	*****	92,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Individual Sewage Systems
 Appropriation Code 367
 Fund Name Individual Sewage Disposal Systems Improvement
 Fund Code SSD

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation	
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
		BL Base Level	Total	25,631	90,000 0	87,000 0	87,000 0	87,000 0	87,000 0	0 0	0 0
1	Appropriation to expend Individual Sewage Disposal Program fee revenues to replace out-dated monitoring instruments.	C06	600068 Shrd EHlth 367 SSD01	0	0 0	5,000 0	5,000 0	5,000 0	5,000 0	0 0	0 0
1		C06	Total	0	0 0	5,000 0	5,000 0	5,000 0	5,000 0	0 0	0 0
		Grand Total	Total		25,631	90,000 0	92,000 0	92,000 0	92,000 0	92,000 0	0 0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Department's Heating, Ventilation, Air Conditioning and Refrigeration (HVACR) Program was created to ensure that heating and air conditioning systems are installed in a manner that is safe for the public health and to provide a means of consumer protection from unlicensed contractors. The Program is responsible for licensing HVACR mechanics, contractors, and municipal inspectors and is funded from fees collected, as authorized by Arkansas Code §17-33-204. The Department of Health is requesting a Base Level of \$1,034,905 in FY04 and \$1,055,356 in FY05 plus change requests of \$42,000 each year of the biennium. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

Additional Operating Expense of \$20,000 each year of the biennium has been requested to accommodate printing and distribution costs associated with revisions to the State Mechanical Code.

Capital Outlay increases of \$22,000 each year of the biennium have been requested to allow for replacement of office furniture, the purchase of additional flow hoods used in inspections, and replacement of an embosser used in printing licenses.

The Executive Recommendation provides for an additional \$20,000 each year of the biennium for Operating Expenses and an additional \$22,000 in Capital Outlay in the first year of the biennium. The Agency shall be allowed to carryforward unused Capital Outlay appropriation from the first year of the biennium to the second year of the biennium.

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AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health Code: 645	Name: Code: 371	Name: Hlth-HVACR-Opr Code: SHA	BUDGET REQUEST	91

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name HVACR Program
 Appropriation Code 371
 Fund Name Heating, Ventilation, Air Conditioning and Refrigeration Fund
 Fund Code SHA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04						2004-05				Executive		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	636,717	621,668	21	662,424	21	638,453	21	0	0	638,453	21	655,691	21	0	0	655,691	21	638,453	21	655,691	21
Personal Serv Match	177,024	178,183	0	182,340	0	189,568	0	0	0	189,568	0	192,781	0	0	0	192,781	0	189,568	0	192,781	0
Operating Expenses	87,909	90,142	0	90,142	0	90,142	0	20,000	0	110,142	0	90,142	0	20,000	0	110,142	0	110,142	0	110,142	0
Travel-Conferences	7,435	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Capital Outlay	0	10,000	0	21,000	0	0	0	22,000	0	22,000	0	0	0	22,000	0	22,000	0	22,000	0	0	0
Prof. Fees & Serv.	3,767	9,200	0	9,200	0	9,200	0	0	0	9,200	0	9,200	0	0	0	9,200	0	9,200	0	9,200	0
Refunds/Reimburse	60	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0
Indirect Cost Allocation	18,859	92,542	0	92,542	0	92,542	0	0	0	92,542	0	92,542	0	0	0	92,542	0	92,542	0	92,542	0
Grand Total	931,770	1,016,736	21	1,072,648	20	1,034,905	21	42,000	0	1,076,905	21	1,055,356	21	42,000	0	1,097,356	21	1,076,905	21	1,075,356	21

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	1,971,170	1,850,321	*****	*****	*****	1,643,585	*****	0	*****	1,643,585	*****	1,376,680	*****	0	*****	1,376,680	*****	1,643,585	*****	1,376,680	*****
Special Revenue	810,921	810,000	*****	*****	*****	768,000	*****	42,000	*****	810,000	*****	768,000	*****	42,000	*****	810,000	*****	810,000	*****	810,000	*****
Total Funding	2,782,091	2,660,321	*****	*****	*****	2,411,585	*****	42,000	*****	2,453,585	*****	2,144,680	*****	42,000	*****	2,186,680	*****	2,453,585	*****	2,186,680	*****
Excess Approl(Funding)	(1,850,321)	(1,843,585)	*****	*****	*****	(1,376,680)	*****	0	*****	(1,376,680)	*****	(1,089,324)	*****	0	*****	(1,089,324)	*****	(1,376,680)	*****	1,111,324	*****
Grand Total	931,770	1,016,736	*****	*****	*****	1,034,905	*****	42,000	*****	1,076,905	*****	1,055,356	*****	42,000	*****	1,097,356	*****	1,076,905	*****	1,075,356	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name HVACR Program
 Appropriation Code 371
 Fund Name Heating, Ventilation, Air Conditioning and Refrigeration Fund
 Fund Code SHA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	636,717	621,668	21	662,424	21
Personal Serv Match	5010003	177,024	178,183	0	182,340	0
Operating Expenses	5020002	87,909	90,142	0	90,142	0
Travel-Conferences	5050009	7,435	10,000	0	10,000	0
Capital Outlay	5120011	0	10,000	0	21,000	0
Prof. Fees & Serv.	5060010	3,767	9,200	0	9,200	0
Refunds/Reimburse	5110014	60	5,000	0	5,000	0
Indirect Cost Allocation	5900024	18,859	92,542	0	92,542	0
Grand Total		931,770	1,016,736	21	1,072,648	20

Funding Sources						
Name	Code					
Fund Balance	4000005	1,971,170	1,850,321	*****	*****	*****
Special Revenue	4000030	810,921	810,000	*****	*****	*****
Total Funding		2,782,091	2,660,321	*****	*****	*****
Excess Appro/(Funding)		(1,850,321)	(1,643,585)	*****	*****	*****
Grand Total		931,770	1,016,736	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name HVACR Program
 Appropriation Code 371
 Fund Name Heating, Ventilation, Air Conditioning and Refrigeration Fund
 Fund Code SHA

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	638,453	21	0	0	638,453	21	655,691	21	0	0	655,691	21
Personal Serv Match	5010003	189,568	0	0	0	189,568	0	192,781	0	0	0	192,781	0
Operating Expenses	5020002	90,142	0	20,000	0	110,142	0	90,142	0	20,000	0	110,142	0
Travel-Conferences	5050009	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Capital Outlay	5120011	0	0	22,000	0	22,000	0	0	0	22,000	0	22,000	0
Prof. Fees & Serv.	5060010	9,200	0	0	0	9,200	0	9,200	0	0	0	9,200	0
Refunds/Reimburse	5110014	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Indirect Cost Allocation	5900024	92,542	0	0	0	92,542	0	92,542	0	0	0	92,542	0
Grand Total		1,034,905	21	42,000	0	1,076,905	21	1,055,356	21	42,000	0	1,097,356	21

Funding Sources													
Name	Code												
Fund Balance	4000005	1,643,585	*****	0	*****	1,643,585	*****	1,376,680	*****	0	*****	1,376,680	*****
Special Revenue	4000030	768,000	*****	42,000	*****	810,000	*****	768,000	*****	42,000	*****	810,000	*****
Total Funding		2,411,585	*****	42,000	*****	2,453,585	*****	2,144,680	*****	42,000	*****	2,186,680	*****
Excess Approl(Funding)		(1,376,680)	*****	0	*****	(1,376,680)	*****	(1,089,324)	*****	0	*****	(1,089,324)	*****
Grand Total		1,034,905	*****	42,000	*****	1,076,905	*****	1,055,356	*****	42,000	*****	1,097,356	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name HVACR Program
 Appropriation Code 371
 Fund Name Heating, Ventilation, Air Conditioning and Refrigeration Fund
 Fund Code SHA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	638,453	21	655,691	21	0	0	0	0
Personal Serv Match	5010003	189,568	0	192,781	0	0	0	0	0
Operating Expenses	5020002	110,142	0	110,142	0	0	0	0	0
Travel-Conferences	5050009	10,000	0	10,000	0	0	0	0	0
Capital Outlay	5120011	22,000	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	9,200	0	9,200	0	0	0	0	0
Refunds/Reimburse	5110014	5,000	0	5,000	0	0	0	0	0
Indirect Cost Allocation	5900024	92,542	0	92,542	0	0	0	0	0
Grand Total		1,076,905	21	1,075,356	21	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,643,585	*****	1,376,680	*****	0	*****	0	*****
Special Revenue	4000030	810,000	*****	810,000	*****	0	*****	0	*****
Total Funding		2,453,585	*****	2,186,680	*****	0	*****	0	*****
Excess Appro/(Funding)		(1,376,680)	*****	1,111,324	*****	0	*****	0	*****
Grand Total		1,076,905	*****	1,075,356	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name HVACR Program
 Appropriation Code 371
 Fund Name Heating, Ventilation, Air Conditioning and Refrigeration
 Fund Code SHA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Total	931,770		1,016,736	21	1,034,905	21	1,055,356	21	1,034,905	21	1,055,356	21	0	0	0	0
1	Appropriation to expend funds to revise, reprint and distribute the State Mechanical Code. Funds for printing and distributing the code books are generated by selling the books to industry licensees. Appropriation is also needed to expand HVAC/R program fees to replace embossing equipment used to print licensing cards, to purchase additional flow hoods for performing inspections, and to replace office furniture.	C06	600071 Shrd PHINC 371 SHA01	0		0	0	42,000	0	42,000	0	42,000	0	20,000	0	0	0	0	0
1		C06	Total	0		0	0	42,000	0	42,000	0	42,000	0	20,000	0	0	0	0	0
			Grand Total	Total	931,770		1,016,736	21	1,076,905	21	1,097,356	21	1,076,905	21	1,075,356	21	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

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. 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. The purpose of the program is to establish drug courts, adolescent treatment services and indigent alcohol and drug treatment services. The Drug Abuse Prevention and Treatment Fund is the successor to the State Administration of Justice Fund and consists of moneys transferred or deposited from that fund. The Department of Health is requesting a Base Level of \$385,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Alcohol and Drug Abuse Prevention -Law Enf & Prosec Code: 417	TREASURY FUND Name: Drug Abuse Prev & Treatment Code: MDA	ANALYSIS OF BUDGET REQUEST	PAGE 97
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Alcohol & Drug Abuse
 Appropriation Code 417
 Fund Name Drug Abuse Prevention and Treatment
 Fund Code MDA

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03	2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Education/Prevention/Treatment	306,923	385,000	0	385,818	0	385,000	0	0	0	385,000	0	385,000	0	0	0	385,000	0	385,000	0	385,000	0	385,000	0
Grand Total	306,923	385,000	0	385,818	0	385,000	0	0	0	385,000	0	385,000	0	0	0	385,000	0	385,000	0	385,000	0	385,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Fund Balance	98,631	133,903	*****	*****	*****	60,903	*****	0	*****	60,903	*****	0	*****	0	*****	0	*****	60,903	*****	0	*****	
Court Costs & Fees	342,195	312,000	*****	*****	*****	312,000	*****	0	*****	312,000	*****	312,000	*****	0	*****	312,000	*****	312,000	*****	312,000	*****	
Total Funding	440,826	445,903	*****	*****	*****	372,903	*****	0	*****	372,903	*****	312,000	*****	0	*****	312,000	*****	372,903	*****	312,000	*****	
Excess Appro(Funding)	(133,903)	(60,903)	*****	*****	*****	12,097	*****	0	*****	12,097	*****	73,000	*****	0	*****	73,000	*****	12,097	*****	73,000	*****	
Grand Total	306,923	385,000	*****	*****	*****	385,000	*****	0	*****	385,000	*****	385,000	*****	0	*****	385,000	*****	385,000	*****	385,000	*****	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Alcohol & Drug Abuse
 Appropriation Code 417
 Fund Name Drug Abuse Prevention and Treatment
 Fund Code MDA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Education/Prevention/Treatment	5900046	306,923	385,000	0	385,818	0
Grand Total		306,923	385,000	0	385,818	0

Funding Sources						
Name	Code					
Fund Balance	4000005	98,631	133,903	*****	*****	*****
Court Costs & Fees	4000060	342,195	312,000	*****	*****	*****
Total Funding		440,826	445,903	*****	*****	*****
Excess Appro/(Funding)		(133,903)	(60,903)	*****	*****	*****
Grand Total		306,923	385,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Alcohol & Drug Abuse
 Appropriation Code 417
 Fund Name Drug Abuse Prevention and Treatment
 Fund Code MDA

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Education/Prevention/Treatment	5900046	385,000	0	0	0	385,000	0	385,000	0	0	0	385,000	0
Grand Total		385,000	0	0	0	385,000	0	385,000	0	0	0	385,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	60,903	*****	0	*****	60,903	*****	0	*****	0	*****	0	*****
Court Costs & Fees	4000060	312,000	*****	0	*****	312,000	*****	312,000	*****	0	*****	312,000	*****
Total Funding		372,903	*****	0	*****	372,903	*****	312,000	*****	0	*****	312,000	*****
Excess Appro/(Funding)		12,097	*****	0	*****	12,097	*****	73,000	*****	0	*****	73,000	*****
Grand Total		385,000	*****	0	*****	385,000	*****	385,000	*****	0	*****	385,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005**

Health Facility Services promotes and measures compliance with quality of care standards in health care facilities and outpatient services by conducting on-site surveys of certain facilities such as Hospitals, Home Health Agencies, Hospice Facilities, Birthing Centers, and Infirmaries. The Department is requesting a Base Level of \$275,884 in FY04 and \$280,714 in FY05 plus change requests of \$42,232 in FY04 and \$43,120 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Department is requesting restoration of one position. Salary and Personal Services Matching for this position is \$36,232 in FY04 and \$37,120 in FY05.

Operating Expense increases of \$3,000 each year of the biennium have been requested to provide for office supplies of \$2,000 each year of the biennium and \$1,000 each year for meals and lodging for employee travel.

Change requests for Conference Fees and Travel of \$3,000 each year of the biennium have been requested to provide training for Health Department employees.

The Executive Recommendation provides Base Level and the additional Salary and Matching costs associated with the restoration of one position.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Health Facility Services Code: 549	TREASURY FUND Name: Health Facility Svc. Rev Code: MHF	ANALYSIS OF BUDGET REQUEST	PAGE 102
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Health Facilities Service
 Appropriation Code 549
 Fund Name Health Facilities Services Revolving Fund
 Fund Code MHF

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive					
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	181,287	4	146,812	4	270,008	5	150,778	4	27,707	1	178,483	5	154,847	4	28,456	1	183,303	5	178,483	5	183,303	5
Personal Serv Match	40,276	0	39,291	0	66,737	0	41,545	0	8,525	0	50,069	0	42,304	0	8,664	0	50,968	0	50,069	0	50,968	0
Operating Expenses	41,832	0	37,143	0	45,548	0	37,143	0	3,000	0	40,143	0	37,143	0	3,000	0	40,143	0	37,143	0	37,143	0
Travel-Conferences	0	0	28,500	0	31,500	0	28,500	0	3,000	0	31,500	0	28,500	0	3,000	0	31,500	0	28,500	0	28,500	0
Capital Outlay	3,343	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation	0	0	17,920	0	17,920	0	17,920	0	0	0	17,920	0	17,920	0	0	0	17,920	0	17,920	0	17,920	0
Grand Total	266,738	4	309,666	4	471,713	5	275,884	4	42,232	1	318,115	5	280,714	4	43,120	1	323,834	5	312,115	5	317,834	5

Funding Source Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	835,864	892,299	991,841	991,841	1,082,934	991,841	1,082,934
Cash Funds	323,173	409,208	366,976	42,232	366,088	409,208	409,208
Total Funding	1,159,037	1,301,507	1,358,817	1,401,049	1,449,022	1,401,049	1,492,142
Excess Appro(Funding)	(892,299)	(991,841)	(1,082,933)	(0)	(1,168,308)	(1,082,934)	(1,180,308)
Grand Total	266,738	309,666	275,884	42,232	280,714	312,115	317,834

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Health Facilities Service
 Appropriation Code 549
 Fund Name Health Facilities Services Revolving Fund
 Fund Code MHF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	181,287	146,812	4	270,008	5
Personal Serv Match	5010003	40,276	39,291	0	66,737	0
Operating Expenses	5020002	41,832	37,143	0	45,548	0
Travel-Conferences	5050009	0	28,500	0	31,500	0
Capital Outlay	5120011	3,343	40,000	0	40,000	0
Indirect Cost Allocation	5900024	0	17,920	0	17,920	0
Grand Total		266,738	309,666	4	471,713	5

Funding Sources						
Name	Code					
Fund Balance	4000005	835,864	892,299	*****	*****	*****
Cash Funds	4000045	323,173	409,208	*****	*****	*****
Total Funding		1,159,037	1,301,507	*****	*****	*****
Excess Appro/(Funding)		(892,299)	(991,841)	*****	*****	*****
Grand Total		266,738	309,666	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Health Facilities Service
 Appropriation Code 549
 Fund Name Health Facilities Services Revolving Fund
 Fund Code MHF

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	150,776	4	27,707	1	178,483	5	154,847	4	28,456	1	183,303	5
Personal Serv Match	5010003	41,545	0	8,525	0	50,069	0	42,304	0	8,664	0	50,968	0
Operating Expenses	5020002	37,143	0	3,000	0	40,143	0	37,143	0	3,000	0	40,143	0
Travel-Conferences	5050009	28,500	0	3,000	0	31,500	0	28,500	0	3,000	0	31,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Allocation	5900024	17,920	0	0	0	17,920	0	17,920	0	0	0	17,920	0
Grand Total		275,884	4	42,232	1	318,115	5	280,714	4	43,120	1	323,834	5

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	991,841	*****	0	*****	991,841	*****	1,082,934	*****	0	*****	1,082,934	*****
Cash Funds	4000045	366,976	*****	42,232	*****	409,208	*****	366,088	*****	43,120	*****	409,208	*****
Total Funding		1,358,817	*****	42,232	*****	1,401,049	*****	1,449,022	*****	43,120	*****	1,492,142	*****
Excess Appro/(Funding)		(1,082,933)	*****	(0)	*****	(1,082,934)	*****	(1,168,308)	*****	0	*****	(1,168,308)	*****
Grand Total		275,884	*****	42,232	*****	318,115	*****	280,714	*****	43,120	*****	323,834	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Health Facilities Service
 Appropriation Code 549
 Fund Name Health Facilities Services Revolving Fund
 Fund Code MHF

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	178,483	5	183,303	5	0	0	0	0
Personal Serv Match	5010003	50,069	0	50,968	0	0	0	0	0
Operating Expenses	5020002	37,143	0	37,143	0	0	0	0	0
Travel-Conferences	5050009	28,500	0	28,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Indirect Cost Allocation	5900024	17,920	0	17,920	0	0	0	0	0
Grand Total		312,115	5	317,834	5	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	991,841	*****	1,088,934	*****	0	*****	0	*****
Cash Funds	4000045	409,208	*****	409,208	*****	0	*****	0	*****
Total Funding		1,401,049	*****	1,498,142	*****	0	*****	0	*****
Excess Appr/(Funding)		(1,088,934)	*****	(1,180,308)	*****	0	*****	0	*****
Grand Total		312,115	*****	317,834	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Health Facilities Service
 Appropriation Code 549
 Fund Name Health Facilities Service Revolving Fund
 Fund Code MHF

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
		BL Base Level	Total	266,738	309,666	4	275,884	4	280,714	4	275,884	4	280,714	4	0	0	0	0	
1	This request is to restore one position - a Medicare/Medicaid Survey Specialist.	C04	600046 Shrd HFac 549 MHF01	0	0	0	36,232	1	37,120	1	36,232	1	37,120	1	0	0	0	0	
		C04	Total	0	0	0	36,232	1	37,120	1	36,232	1	37,120	1	0	0	0	0	
2	Increase in Operating Expenses for office supplies and official travel. Also Conference Fees for employee travel to provide training opportunities.	C06	600046 Shrd HFac 549 MHF01	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	
		C06	Total	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	
		Grand Total	Total	266,738	309,666	4	318,115	5	323,834	5	312,115	5	317,834	5	0	0	0	0	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Department's Tobacco Prevention and Cessation Program was established under Section 13 of Initiated Act 1 of 2000. The Act provides that the Arkansas Department of Health shall be responsible for developing, integrating, and monitoring tobacco prevention and cessation programs funded under the Act and shall provide administrative oversight and management. The Act further provides that the Arkansas Department of Health shall have the authority to award grants and allocate money appropriated to implement the tobacco prevention and cessation program. Act 1572 of 2001 provided an appropriation for personal services and operating expenses for the Tobacco Prevention and Cessation Program for the Department of Health for the FY02-FY03 Biennium. The program is funded by proceeds from the Tobacco Settlement Agreement.

The Department's current request is for a Base Level of \$18,875,571 in FY04 and \$18,916,703 in FY05 plus change requests of \$103,090 in FY04 and \$105,602 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Department's request above Base Level is for additional Salary and Matching costs associated with restoration of three positions that were previously authorized but not budgeted.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Code: 604	TREASURY FUND Name: Code: TSD	ANALYSIS OF BUDGET REQUEST	PAGE 108
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Tobacco Prevention and Cessation Programs
 Appropriation Code 604
 Fund Name Prevention and Cessation Program Account
 Fund Code TSD

Character Name	Expenditures						Agency Request						Recommendations								
	2001-02		2002-03		2002-03		2003-04		2003-04		2004-05		2004-05		2003-04		Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	2004-05	Pos.	
Regular Salaries	416,176	1,250,580	31	1,255,309	34	1,284,345	31	78,397	3	1,362,742	34	1,319,023	31	80,514	3	1,399,537	34	1,362,742	34	1,399,537	34
Extra Help	9,987	50,000	0	50,000	0	50,000	0	0	2	50,000	2	50,000	0	0	2	50,000	2	50,000	2	50,000	2
Personal Serv Match	150,802	327,149	0	351,974	0	345,587	0	24,693	0	370,280	0	352,041	0	25,088	0	377,129	0	370,280	0	377,129	0
Operating Expenses	221,408	206,536	0	217,236	0	206,536	0	0	0	206,536	0	206,536	0	0	0	206,536	0	206,536	0	206,536	0
Travel-Conferences	42,477	40,030	0	235,711	0	40,030	0	0	0	40,030	0	40,030	0	0	0	40,030	0	40,030	0	40,030	0
Capital Outlay	13,044	41,500	0	41,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	469,358	1,700,000	0	1,700,000	0	1,700,000	0	0	0	1,700,000	0	1,700,000	0	0	0	1,700,000	0	1,700,000	0	1,700,000	0
Transfer to Breast Cancer Control	500,000	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0
Tobacco Cessation Expenses	1,717,751	14,749,073	0	24,263,722	0	14,749,073	0	0	0	14,749,073	0	14,749,073	0	0	0	14,749,073	0	14,749,073	0	14,749,073	0
Grand Total	3,541,002	18,864,868	33	28,615,452	36	18,875,571	33	103,090	3	18,978,661	36	18,916,703	33	105,602	3	19,022,304	36	18,978,661	36	19,022,304	36

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
Fund Balance	0	3,659,909	*****	2,428,425	*****	0	*****	2,428,425	*****
Tobacco Settlement	7,200,911	17,633,384	*****	18,272,209	*****	103,090	*****	18,375,299	*****
Total Funding	9,200,911	21,293,293	*****	20,700,634	*****	103,090	*****	20,803,724	*****
Excess Apprv/(Funding)	(3,659,909)	(2,428,425)	*****	(1,825,063)	*****	0	*****	(1,178,057)	*****
Grand Total	3,541,002	18,864,868	*****	18,875,571	*****	103,090	*****	18,978,661	*****

Act 1572 of 2001 authorized Extra Help appropriation but no positions. In the 2002 fiscal year the agency used Extra Help positions authorized by Act 1675 of 2001.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Tobacco Prevention and Cessation Programs
 Appropriation Code 604
 Fund Name Prevention and Cessation Program Account
 Fund Code TSD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	416,176	1,250,580	31	1,255,309	34
Extra Help	5010001	9,987	50,000	0	50,000	0
Personal Serv Match	5010003	150,802	327,149	0	351,974	0
Operating Expenses	5020002	221,408	206,536	0	217,236	0
Travel-Conferences	5050009	42,477	40,030	0	235,711	0
Capital Outlay	5120011	13,044	41,500	0	41,500	0
Prof. Fees & Serv.	5060010	469,358	1,700,000	0	1,700,000	0
Transfer to Breast Cancer Control	5110020	500,000	500,000	0	500,000	0
Tobacco Cessation Expenses	5900046	1,717,751	14,749,073	0	24,263,722	0
Grand Total		3,541,002	18,864,868	33	28,615,452	36

Funding Sources						
Name	Code					
Fund Balance	4000005	0	3,659,909	*****	*****	*****
Tobacco Settlement	4000060	7,200,911	17,633,384	*****	*****	*****
Total Funding		9,200,911	21,293,293	*****	*****	*****
Excess Appro/(Funding)		(3,659,909)	(2,428,425)	*****	*****	*****
Grand Total		3,541,002	18,864,868	*****	*****	*****

Act 1572 of 2001 authorized Extra Help appropriation but no positions. In the 2002 fiscal year the agency used Extra Help positions authorized by Act 1675 of 2001.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
Agency Code 645
Appropriation Name Tobacco Prevention and Cessation Programs
Appropriation Code 604
Fund Name Prevention and Cessation Program Account
Fund Code TSD

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,284,345	31	78,397	3	1,362,742	34	1,319,023	31	80,514	3	1,399,537	34
Extra Help	5010001	50,000	2	0	0	50,000	2	50,000	2	0	0	50,000	2
Personal Serv Match	5010003	345,587	0	24,693	0	370,280	0	352,041	0	25,088	0	377,129	0
Operating Expenses	5020002	206,536	0	0	0	206,536	0	206,536	0	0	0	206,536	0
Travel-Conferences	5050009	40,030	0	0	0	40,030	0	40,030	0	0	0	40,030	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	1,700,000	0	0	0	1,700,000	0	1,700,000	0	0	0	1,700,000	0
Refunds-Invest-Trans	5110020	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
Tobacco Cessation Expenses	5900046	14,749,073	0	0	0	14,749,073	0	14,749,073	0	0	0	14,749,073	0
Grand Total		18,875,571	33	103,090	3	18,978,661	36	18,916,703	33	105,602	3	19,022,304	36

Funding Sources													
Name	Code												
Fund Balance	4000005	2,428,425	*****	0	*****	2,428,425	*****	1,825,063	*****	0	*****	1,825,063	*****
Tobacco Settlement	4000060	18,272,209	*****	103,090	*****	18,375,299	*****	18,269,697	*****	105,602	*****	18,375,299	*****
Total Funding		20,700,634	*****	103,090	*****	20,803,724	*****	20,094,760	*****	105,602	*****	20,200,362	*****
Excess Appro/(Funding)		(1,825,063)	*****	0	*****	(1,825,063)	*****	(1,178,057)	*****	0	*****	(1,178,058)	*****
Grand Total		18,875,571	*****	103,090	*****	18,978,661	*****	18,916,703	*****	105,602	*****	19,022,304	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Tobacco Prevention and Cessation Programs
 Appropriation Code 604
 Fund Name Prevention and Cessation Program Account
 Fund Code TSD

Character Name	Code	Recommendations				Legislative			
		Executive							
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,362,742	34	1,399,537	34	0	0	0	0
Extra Help	5010001	50,000	2	50,000	2	0	0	0	0
Personal Serv Match	5010003	370,280	0	377,129	0	0	0	0	0
Operating Expenses	5020002	206,536	0	206,536	0	0	0	0	0
Travel-Conferences	5050009	40,030	0	40,030	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	1,700,000	0	1,700,000	0	0	0	0	0
Refunds-Invest-Trans	5110020	500,000	0	500,000	0	0	0	0	0
Tobacco Cessation Expenses	5900046	14,749,073	0	14,749,073	0	0	0	0	0
Grand Total		18,978,661	36	19,022,304	36	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	2,428,425	*****	1,825,063	*****	0	*****	0	*****
Tobacco Settlement	4000060	18,375,299	*****	18,375,299	*****	0	*****	0	*****
Total Funding		20,803,724	*****	20,200,362	*****	0	*****	0	*****
Excess Appro/(Funding)		(1,825,063)	*****	1,178,058	*****	0	*****	0	*****
Grand Total		18,978,661	*****	19,022,304	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Tobacco Prevention and Cessation Program
 Appropriation Code 604
 Fund Name Tobacco Prevention and Cessation Program Account
 Fund Code TSD

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
						Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total		3,541,002	18,864,868	31	18,875,571	31	18,916,703	31	18,875,571	31	18,916,703	31	0	0	0	0
1	Restoration of 3 positions authorized but not budgeted	C04		621488	SW Prv Hlth 604TSD01	0	0	0	103,090	3	105,602	3	103,090	3	105,602	3	0	0	0	0
		C04		Total		0	0	0	103,090	3	105,602	3	103,090	3	105,602	3	0	0	0	0
		Grand Total		Total		3,541,002	18,864,868	31	18,978,661	34	19,022,304	34	18,978,661	34	19,022,304	34	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Cervical Cancer Control Appropriation was established as part of Act 1675 of 2001 when the Breast Cancer Control Program was combined with part of a Federal Program related to Breast and Cervical Cancer. The program is funded from a combination of special revenues related to cigarette taxes and Federal revenue payable from the Breast Cancer Control Fund.

The Department is requesting a Base Level of \$150,000 each year of the biennium for the Cervical Cancer Program.

The Executive Recommendation provides for the Agency request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Cervical Cancer Control Code: 605	TREASURY FUND Name: Brst Cancer Cntrl – OP Code: MBC	ANALYSIS OF BUDGET REQUEST	PAGE 114
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Cervical Cancer Control
 Appropriation Code 605
 Fund Name Breast Cancer Control Fund
 Fund Code MBC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Professional Fees & Services	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	150,000	0
Grand Total	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	150,000	0

Funding Sources																					
Name																					
Transfer from Tobacco	0	150,000	*****	*****	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	150,000	*****
Total Funding	0	150,000	*****	*****	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	150,000	*****
Excess Appropr(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	150,000	*****	*****	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	150,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Cervical Cancer Control
 Appropriation Code 605
 Fund Name Breast Cancer Control Fund
 Fund Code MBC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Professional Fees & Services	5900043	0	150,000	0	150,000	0
Grand Total		0	150,000	0	150,000	0

Funding Sources						
Name	Code					
Transfer from Tobacco	4000060	0	150,000	*****	*****	*****
Total Funding		0	150,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	150,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
Agency Code 645
Appropriation Name Cervical Cancer Control
Appropriation Code 605
Fund Name Breast Cancer Control Fund
Fund Code MBC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Professional Fees & Services	5900043	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
Grand Total		150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0

Funding Sources													
Name	Code	2003-04						2004-05					
Transfer from Tobacco	4000060	150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****
Total Funding		150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****
Excess Approl(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Cervical Cancer Control
 Appropriation Code 605
 Fund Name Breast Cancer Control Fund
 Fund Code MBC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Professional Fees & Services	5900043	150,000	0	150,000	0	0	0	0	0
Grand Total		150,000	0	150,000	0	0	0	0	0

Funding Sources									
Name	Code								
Transfer from Tobacco	4000060	150,000	*****	150,000	*****	0	*****	0	*****
Total Funding		150,000	*****	150,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		150,000	*****	150,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Health's Building and Local Grant Trust Fund as authorized in Arkansas Code § 20-7-204 consists of revenues derived from visit fees to local health units. The fund is used for expansion, renovation, construction, or improvement to the State Health Building and for grants for construction, renovation, or other expansion of approved local health unit facilities in the State.

The Department's Base Level request for this appropriation is \$764,736 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Health Building and Local Health Grant Trust Code: 803	TREASURY FUND Name: Health Bldg & Local Grant Trust Code: THL	ANALYSIS OF BUDGET REQUEST	PAGE 119
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Health Building and Local Grant Trust
 Appropriation Code 803
 Fund Name State Health Building and Local Grant Trust Fund
 Fund Code THL

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	358,261	764,736	0	1,800,000	0	764,736	0	0	0	764,736	0	764,736	0	0	0	764,736	0	764,736	0	764,736	0
Grand Total	358,261	764,736	0	1,800,000	0	764,736	0	0	0	764,736	0	764,736	0	0	0	764,736	0	764,736	0	764,736	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	58,811	324,965	*****	*****	*****	160,229	*****	0	*****	160,229	*****	0	*****	0	*****	0	*****	160,229	*****	0	*****
Trust	624,415	600,000	*****	*****	*****	600,000	*****	0	*****	600,000	*****	600,000	*****	0	*****	600,000	*****	600,000	*****	600,000	*****
Total Funding	683,226	924,965	*****	*****	*****	760,229	*****	0	*****	760,229	*****	600,000	*****	0	*****	600,000	*****	760,229	*****	600,000	*****
Excess Appror(Funding)	(324,965)	(160,229)	*****	*****	*****	4,507	*****	0	*****	4,507	*****	164,736	*****	0	*****	164,736	*****	4,507	*****	164,736	*****
Grand Total	358,261	764,736	*****	*****	*****	764,736	*****	0	*****	764,736	*****	764,736	*****	0	*****	764,736	*****	764,736	*****	764,736	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Health Building and Local Grant Trust
 Appropriation Code 803
 Fund Name State Health Building and Local Grant Trust Fund
 Fund Code THL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	358,261	764,736	0	1,800,000	0
Grand Total		358,261	764,736	0	1,800,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	58,811	324,965	*****	*****	*****
Trust	4000060	624,415	600,000	*****	*****	*****
Total Funding		683,226	924,965	*****	*****	*****
Excess Appro/(Funding)		(324,965)	(160,229)	*****	*****	*****
Grand Total		358,261	764,736	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Health Building and Local Grant Trust
 Appropriation Code 803
 Fund Name State Health Building and Local Grant Trust Fund
 Fund Code THL

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	764,736	0	0	0	764,736	0	764,736	0	0	0	764,736	0
Grand Total		764,736	0	0	0	764,736	0	764,736	0	0	0	764,736	0

Funding Sources													
Name	Code												
Fund Balance	4000005	160,229	*****	0	*****	160,229	*****	0	*****	0	*****	0	*****
Trust	4000060	600,000	*****	0	*****	600,000	*****	600,000	*****	0	*****	600,000	*****
Total Funding		760,229	*****	0	*****	760,229	*****	600,000	*****	0	*****	600,000	*****
Excess Appro/(Funding)		4,507	*****	0	*****	4,507	*****	164,736	*****	0	*****	164,736	*****
Grand Total		764,736	*****	0	*****	764,736	*****	764,736	*****	0	*****	764,736	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Health Building and Local Grant Trust
 Appropriation Code 803
 Fund Name State Health Building and Local Grant Trust Fund
 Fund Code THL

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	764,736	0	764,736	0	0	0	0	0
Grand Total		764,736	0	764,736	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	160,229	*****	0	*****	0	*****	0	*****
Trust	4000060	600,000	*****	600,000	*****	0	*****	0	*****
Total Funding		760,229	*****	600,000	*****	0	*****	0	*****
Excess Appro/(Funding)		4,507	*****	164,736	*****	0	*****	0	*****
Grand Total		764,736	*****	764,736	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

Act 1219 of 1999 transferred the Alcohol Safety Program from the State Highway and Transportation Department to the Arkansas Department of Health effective July 1, 1999. The program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 13 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues. Funding to support this program comes from the proceeds of court costs and fines for DWI cases. The Department is requesting a Base Level of \$1,741,789 in FY04 and \$1,743,829 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employees health insurance for a total state contribution of \$280 per month per budgeted employee.

The Department is requesting a \$2,000 increase in Professional Fees and Services to provide for speaker fees for the annual Drug and Alcohol Safety Program with a corresponding \$2,000 decrease in Operating Expenses.

The Executive Recommendation provides for the Agency request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: Community Alcohol Safety Code: 904	TREASURY FUND Name: Highway Safety Special Code: MRH	ANALYSIS OF BUDGET REQUEST	PAGE 124
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
Agency Code 645
Appropriation Name Community Alcohol Safety
Appropriation Code 904
Fund Name Highway Safety Special Fund
Fund Code MHS

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	59,838	62,032	2	63,185	2	63,707	2	0	0	63,707	2	65,427	2	0	0	65,427	2	63,707	2	65,427	2
Personal Serv Match	17,251	17,270	0	17,383	0	18,315	0	0	0	18,315	0	18,636	0	0	0	18,636	0	18,315	0	18,636	0
Operating Expenses	5,919	55,000	0	70,000	0	55,000	0	(2,000)	0	53,000	0	55,000	0	(2,000)	0	53,000	0	55,000	0	55,000	0
Travel-Conferences	1,398	8,298	0	8,298	0	8,298	0	0	0	8,298	0	8,298	0	0	0	8,298	0	8,298	0	8,298	0
Prof. Fees & Serv.	0	0	0	0	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	0	0
Grants/Aid	1,398,484	1,596,469	0	1,684,429	0	1,596,469	0	0	0	1,596,469	0	1,596,469	0	0	0	1,596,469	0	1,596,469	0	1,596,469	0
Grand Total	1,482,889	1,739,069	2	1,843,295	2	1,741,789	2	0	0	1,741,789	2	1,743,829	2	0	0	1,743,829	2	1,741,789	2	1,743,829	2

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2004-05	2003-04	2004-05
Fund Balance	988,902	721,579	307,302	307,305	307,305	307,305	0
Alcohol Safety Program	1,215,566	1,324,795	1,324,795	1,324,795	1,324,795	1,324,795	1,324,795
Total Funding	2,204,468	2,046,374	1,632,097	1,632,100	1,632,100	1,632,100	1,324,795
Excess Approp(Funding)	(721,579)	(307,305)	109,692	136,108	111,729	109,689	419,034
Grand Total	1,482,889	1,739,069	1,741,789	1,743,829	1,743,829	1,741,789	1,743,829

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Community Alcohol Safety
 Appropriation Code 904
 Fund Name Highway Safety Special Fund
 Fund Code MHS

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	59,838	62,032	2	63,185	2
Personal Serv Match	5010003	17,251	17,270	0	17,383	0
Operating Expenses	5020002	5,919	55,000	0	70,000	0
Travel-Conferences	5050009	1,398	8,298	0	8,298	0
Prof. Fees & Serv.	5060010	0	0	0	0	0
Grants/Aid	5100004	1,398,484	1,596,469	0	1,684,429	0
Grand Total		1,482,889	1,739,069	2	1,843,295	2

Funding Sources						
Name	Code					
Fund Balance	4000005	988,902	721,579	*****	*****	*****
Alcohol Safety Program	4000060	1,215,566	1,324,795	*****	*****	*****
Total Funding		2,204,468	2,046,374	*****	*****	*****
Excess Appro/(Funding)		(721,579)	(307,305)	*****	*****	*****
Grand Total		1,482,889	1,739,069	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Community Alcohol Safety
 Appropriation Code 904
 Fund Name Highway Safety Special Fund
 Fund Code MHS

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	63,707	2	0	0	63,707	2	65,427	2	0	0	65,427	2
Personal Serv Match	5010003	18,315	0	0	0	18,315	0	18,636	0	0	0	18,636	0
Operating Expenses	5020002	55,000	0	(2,000)	0	53,000	0	55,000	0	(2,000)	0	53,000	0
Travel-Conferences	5050009	8,298	0	0	0	8,298	0	8,298	0	0	0	8,298	0
Prof. Fees & Serv.	5060010	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0
Grants/Aid	5100004	1,596,469	0	0	0	1,596,469	0	1,596,469	0	0	0	1,596,469	0
Grand Total		1,741,789	2	0	0	1,741,789	2	1,743,829	2	0	0	1,743,829	2

Funding Sources													
Name	Code												
Fund Balance	4000005	307,302	*****	0	*****	280,886	*****	307,305	*****	0	*****	307,305	*****
Alcohol Safety Program	4000060	1,324,795	*****	0	*****	1,324,795	*****	1,324,795	*****	0	*****	1,324,795	*****
Total Funding		1,632,097	*****	0	*****	1,605,681	*****	1,632,100	*****	0	*****	1,632,100	*****
Excess Appro/(Funding)		109,692	*****	0	*****	136,108	*****	111,729	*****	0	*****	111,729	*****
Grand Total		1,741,789	*****	0	*****	1,741,789	*****	1,743,829	*****	0	*****	1,743,829	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Community Alcohol Safety
 Appropriation Code 904
 Fund Name Highway Safety Special Fund
 Fund Code MHS

Character Name	Code	Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	63,707	2	65,427	2	0	0	0	0
Personal Serv Match	5010003	18,315	0	18,636	0	0	0	0	0
Operating Expenses	5020002	55,000	0	55,000	0	0	0	0	0
Travel-Conferences	5050009	8,298	0	8,298	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Grants/Aid	5100004	1,596,469	0	1,596,469	0	0	0	0	0
Grand Total		1,741,789	2	1,743,829	2	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	307,305	*****	0	*****	0	*****	0	*****
Alcohol Safety Program	4000060	1,324,795	*****	1,324,795	*****	0	*****	0	*****
Total Funding		1,632,100	*****	1,324,795	*****	0	*****	0	*****
Excess Appro/(Funding)		109,689	*****	419,034	*****	0	*****	0	*****
Grand Total		1,741,789	*****	1,743,829	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Community Alcohol Safety
 Appropriation Code 904
 Fund Name Highway Safety Special Fund
 Fund Code MHS

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
		BL Base Level	Total	1,482,889	1,739,069	2	1,741,789	2	1,743,829	2	1,741,789	2	1,743,829	2	0	0	0	0
1	Professional Fees and Services to provide for speaker fees for the annual Drug and Alcohol Safety Program.	C01	600217 STW ADAP Ed 904MHS02	0	0	0	2,000	0	2,000	0	2,000	0	2,000	0				
1	A decrease in Operating Expenses to provide for the requested increase in Professional Fees.	C01	600217 STW ADAP Ed 904MHS02	0	0	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)	0				
		Grand Total	Total	1,482,889	1,739,069	2	1,741,789	2	1,743,829	2	1,741,789	2	1,743,829	2	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Department of Health's Base Level request for Women, Infants, Children's (WIC) Food Instruments is \$50,874,497 each year of the biennium. This cash appropriation, funded by United States Department of Agriculture, provides for electronic benefits transfer of funds to vendors for at risk women, infants and children up to the age of five. The Department of Health is requesting a base level for this appropriation.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Health Code: 645	APPROPRIATION Name: WIC Food Instruments Cash Code: B72	CASH FUND Name: Health Dept - Cash Code: 163	ANALYSIS OF BUDGET REQUEST	PAGE 130
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name WC Food Instruments - Cash
 Appropriation Code B72
 Fund Name WC Food
 Fund Code 153

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2003-04		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
WC Food Instruments	51,047,155	50,874,497	0	60,000,000	0	50,874,497	0	0	0	50,874,497	0	50,874,497	0	0	0	50,874,497	0	50,874,497	0	50,874,497	0
Grand Total	51,047,155	50,874,497	0	60,000,000	0	50,874,497	0	0	0	50,874,497	0	50,874,497	0	0	0	50,874,497	0	50,874,497	0	50,874,497	0

Funding Sources Name	2001-02	2002-03	2003-04	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Federal Revenue	51,047,155	50,874,497	*****	*****	*****	50,874,497	*****	0	*****
Total Funding	51,047,155	50,874,497	*****	*****	*****	50,874,497	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****
Grand Total	51,047,155	50,874,497	*****	*****	*****	50,874,497	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name WIC Food Instruments - Cash
 Appropriation Code B72
 Fund Name WIC Food
 Fund Code 163

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
WIC Food Instruments	5100004	51,047,155	50,874,497	0	60,000,000	0
Grand Total		51,047,155	50,874,497	0	60,000,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	51,047,155	50,874,497	*****	*****	*****
Total Funding		51,047,155	50,874,497	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		51,047,155	50,874,497	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name WIC Food Instruments - Cash
 Appropriation Code B72
 Fund Name WIC Food
 Fund Code 163

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
WIC Food Instruments	5100004	50,874,497	0	0	0	50,874,497	0	50,874,497	0	0	0	50,874,497	0
Grand Total		50,874,497	0	0	0	50,874,497	0	50,874,497	0	0	0	50,874,497	0

Funding Sources Name Code													
Federal Revenue	4000020	50,874,497	*****	0	*****	50,874,497	*****	50,874,497	*****	0	*****	50,874,497	*****
Total Funding		50,874,497	*****	0	*****	50,874,497	*****	50,874,497	*****	0	*****	50,874,497	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		50,874,497	*****	0	*****	50,874,497	*****	50,874,497	*****	0	*****	50,874,497	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name WIC Food Instruments - Cash
 Appropriation Code B72
 Fund Name WIC Food
 Fund Code 163

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
WIC Food Instruments	5100004	50,874,497	0	50,874,497	0	0	0	0	0
Grand Total		50,874,497	0	50,874,497	0	0	0	0	0

Funding Sources Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	4000020	50,874,497	*****	50,874,497	*****	0	*****	0	*****
Total Funding		50,874,497	*****	50,874,497	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		50,874,497	*****	50,874,497	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Marine Sanitation Program
 Appropriation Code 207
 Fund Name Public Health Fund
 Fund Code BAA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	0	0	52,683	0
Personal Serv Match	5010003	0	0	0	12,514	0
Operating Expenses	5020002	0	0	0	2,538	0
Grants/Aid	5100004	0	0	0	27,720	0
Indirect Cost Allocation	5900024	0	0	0	10,309	0
Grand Total		0	0	0	105,764	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
				*****	*****	*****
				*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Youth Violence Prevention
 Appropriation Code 364
 Fund Name Health-Youth Violence Prevention
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	0	0	47,232	0
Personal Serv Match	5010003	0	0	0	14,491	0
Operating Expenses	5020002	0	0	0	70,796	0
Travel-Conferences	5050009	0	0	0	1,500	0
Capital Outlay	5120011	0	0	0	1,500	0
Prof. Fees & Serv.	5060010	0	0	0	10,000	0
Grants to Local Communities	5900046	0	0	0	299,000	0
Grand Total		0	0	0	444,519	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
				*****	*****	*****
				*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 645
 Appropriation Name Rural Health Services
 Appropriation Code 369
 Fund Name Rural Health Services Revolving Fund
 Fund Code MRH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	0	0	800,000	0
Grand Total		0	0	0	800,000	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
				*****	*****	*****
				*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HEALTH
 Agency Code 0645
 Appropriation Name Unwed Birth & Teenage Pregnancy Prevention
 Appropriation Code 753
 Fund Name Public Health Fund
 Fund Code BAA

Character		Expenditures					
		2001-02		2002-03		2002-03	
Name	Code	Actual	Pos.	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	0	0	0	250,000	0
Abstinence Education	5900046	0	0	0	0	443,965	0
Media Project Evaluation	5900047	0	0	0	0	294,700	0
Grand Total		0	0	0	0	988,665	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources							
Name	Code						
			*****		*****	*****	*****
			*****		*****	*****	*****

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Department of Health Fay Boozman, M.D. M.P.H. Health Information and Resources	Health Information and Resources encompass activities to collect, analyze, and communicate data regarding Arkansas' health events, disease incidence, healthcare system, and health status indicators.	Goal 1: To provide an understanding of the factors which affect health and guide the development of effective interventions at the appropriate level.

Objective ID	Objective	Objective Description
1.	1	Collect Arkansas health events data, compile and publish reports, analyze data, and provide assistance in use of the data.
2.	2	Improve access to primary care and community health facilities through assistance to communities.

Section 2. Performance Measures:

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1		Percentage of cancer cases collected from hospitals, outpatient clinics, specialty clinics (dermatology, urology, oncology, etc), nursing homes, hospice and doctors offices within required time frames. (North American Association for Central Cancer Registries standard is 95% of cases collected annually.)	95	95	95
1		Number of "not met" scores as specified by the National Center for Health Statistics with regards to vital statistics data.	<or = 4	<or = 4	<or = 4
2		Dollar amount of grants awarded for public health facilities.	\$600,000	\$600,000	\$600,000
2		Dollar amount of grants awarded for rural communities.	\$450,000	\$450,000	\$450,000

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Department of Health Fay Boozman, M.D. M.P.H. Health Protection Services	Health Protection encompasses activities to protect the public's health such as ensuring safe food and drinking water, quality health facilities and services, and laboratory testing and evaluation.	Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective ID	Objective	Objective Description
1.	1	Monitor and respond to environmental conditions that affect the public's health.
2.	2	Monitor public water systems to ensure compliance with Safe Drinking Water Act Regulations.
3.	3	Inspect, certify and monitor health facilities, services and systems.
4.	4	Analyze clinical and environmental laboratory samples for health threats and assure a quality alcohol testing system.

Section 2. Performance Measures:

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1		Percentage of food, beverage and dairy establishments inspected as prescribed by Health Department regulations.	90	90	90
1		Percentage of engineering plans reviewed timely.	90	90	90
1		Percentage of municipal plumbing inspectors in compliance with annual inspector continuing education certification and re-certification.	70	75	80
1		Percentage of municipal heating and air conditioning inspectors in compliance with annual inspector continuing education certification and re-certification.	70	75	80
2		Percentage of all Public Water Systems that are compliant with the National Primary Drinking Water Regulations or have received an enforcement action.	97	97	97
3		Number of licenses and re-licenses issued to Ambulance Services.	>or = 180	>or = 180	>or = 180
3		Percentage of facilities surveyed as required by State policy and Federal requirements.	100	100	100
4		Percentage of personnel trained and certified to operate a breath testing instrument vs. the number requested.	95	95	95
4		Percentage of tests completed on viable environmental / clinical samples received by the public health labs.	93	93	93

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Department of Health Fay Boozman, M.D. M.P.H. Community Health Promotion and Prevention	Community Health Promotion and Prevention consists of activities designed to educate the public about healthy behaviors and assure that personal health services are accessible.	Goal 1: To improve the health of Arkansans through targeted education, outreach, and / or service delivery.

Objective ID	Objective	Objective Description
1.	1	Promote and provide prevention, outreach, education and/or direct patient services for breast and cervical cancer.
2.	2	Promote and provide prevention, outreach, and/or education services for chronic diseases.
3.	3	Promote and provide abstinence education and unwed birth prevention services.
4.	4	Promote and provide prevention, outreach, education and/or direct patient services for women and children.
5.	5	Promote and provide prevention, outreach, education and/or direct patient services to reduce the spread of infectious diseases.
6.	6	Develop a statewide response system for potential threats from bioterroristic attacks.

Section 2. Performance Measures:

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1		Number of women aged 40-64 at, or below, 200% of the Federal Poverty Level receiving screening, diagnosis or treatment for breast and cervical cancer.	13000	15000	18000
1		Percentage of breast cancers identified in Stages 1 & 2 among program women.	65	66	67
2		Publish a Biennial report on Cardiovascular Disease in Arkansas.		1	
2		Publish a Biennial report on Diabetes in Arkansas.		1	
3		Number of Community Based Organizations receiving abstinence and unwed birth prevention grants.	30	30	30
3		Percentage of students in Abstinence Only Education Programs who successfully complete or remain enrolled in an abstinence only education program.	70	70	70
3		Percentage of youth served on an on-going basis by an Unwed Birth Prevention activity.	60	60	60
4		Percentage of Federal food funds used by women, infants, and children special nutrition programs to provide services to eligible Arkansas clients.	97	>or=97	> or = 97
4		Percentage of average monthly WIC caseload goal met.	98	98	98
4		Percentage of newborns screened for hearing impairment before hospital discharge.	90	91	92
4		Percentage of newborns receiving at least one screening for genetic risk factors.	98	98	98
4		Average monthly number of maternity visits to local health units.	3000/month	3000/month	3000/month
4		Average monthly number of family planning visits to local health units.	13000/month	13000/month	13000/month
5		Percentage of 2 year old children seen in the Arkansas Department of Health's Local Health Units who are age appropriately immunized.	85	87	88
5		Percentage of HIV cases reported to ADH for which follow-up is initiated.	95	95	95
6		Percentage of Federally defined HHS Critical Benchmarks for Bioterrorism Preparedness Planning which are met.	88	89	90
1-6		Administrative costs as a percent of total program costs.	TBD	TBD	TBD

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Department of Health Fay Boozman, M.D. M.P.H. In-Home Services	In-Home Services consists of activities that are designed to provide health care and personal assistance for qualified individuals in their residence.	Goal 1 - To provide individuals services in the home as an alternative to extended hospitalization and nursing home placement.

Objective ID	Objective	Objective Description
	1	Provide quality home-based care and assistance.

Section 2. Performance Measures:

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1		Number of annual Statewide average Home Health visits per nurse, per day.	3.5	3.5	3.5
1		Average number of Personal Care service hours supervised weekly by each nurse.	450	450	450
1		Number of annual statewide average Home Care visits per nurse per day.	3.5	3.5	3.5
1		Average number of Case Management service units provided monthly by each nurse.	450	450	450

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Department of Health Fay Boozman, M.D. M.P.H. Alcohol and Substance Abuse Services	Alcohol and Substance Abuse Services program consists of activities that are designed to change unhealthy behaviors from the abuse of alcohol and other drugs by educating the public and assuring prevention and treatment services.	Goal 1 – To improve the health of Arkansans through alcohol and substance abuse prevention and treatment services.

Objective ID	Objective	Objective Description
	1	Promote and provide education, prevention and treatment services to reduce the health consequences of abuse of alcohol and other drugs.

Section 2. Performance Measures:

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1		Number of prevention events conducted on problems of Alcohol and Other Drugs.	437	442	447
1		Number of persons receiving treatment services through publicly funded providers.	10,000	10,000	10,000
1		Percentage of clients who complete treatment programs through publicly funded providers.	61	61	61

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Department of Health Fay Boozman, M.D. M.P.H. Tobacco Prevention and Cessation Program	Tobacco Prevention and Cessation consists of activities that are designed to change behaviors associated with tobacco use and prevent initiation of tobacco use.	Goal 1 – To improve the health of Arkansans through tobacco prevention and cessation services.

Objective ID	Objective	Objective Description
	1	Promote and provide education, prevention and cessation services to reduce the health consequences of tobacco.

Section 2. Performance Measures:

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1		Percentage of counties that have tobacco prevention, cessation and/or education projects funded through state and/or Federal tobacco funds.	20	25	30
1		Percentage of Tobacco Retailers Inspected for sales to minors(<18) compliance. Annually Note: Approximately 5,500 retailers. Currently, there is no baseline. Percentages are approximate.	15	20	30
1		Percentage of failed attempts to purchase tobacco products by persons under the age of 18.	75	75	75
1		Administrative costs as a percent of total program costs.	To be determined	To be determined	To be determined
1		Percent of adults who smoke.	23.7	23.2	22.7
1		Percent of high school students who report to be smoke-free for the past 30 days.	66		66.6

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Department of Health Fay Boozman, M.D. M.P.H. Administration	Administration includes activities necessary to lead and manage the operations of the Arkansas Department of Health	Goal 1 – To provide a strategic approach for improving the health of Arkansans.

Objective ID	Objective	Objective Description
	1	Provide administrative direction and support to insure that department programs meet their objectives and performance targets.
	2	Effectively utilize information resources to support the mission of the Arkansas Department of Health.
	3	Provide for general operations support and overhead costs not otherwise included in the Administration program treated as a direct cost in other programs.

Section 2. Performance Measures:

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1		Percentage of Agency performance measures met	75	78	80
1		Percentage of Agency staff in the Administration Program compared to total agency positions.	To be determined	To be determined	To be determined
2		Agency Information Technology budget as a percent of total agency budget.	2	2	2
2		Percentage of computer up-time.	95	95	95
2		Percent of Three Tier System Information Technology Initiative milestones accomplished as scheduled.	To be determined	To be determined	To be determined
2		Number of proprietary systems maintained.	1	1	1
3		Number of prior year audit findings repeated in subsequent audit.	To be determined	To be determined	To be determined

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