

## **Enabling Laws**

Act 2306 of 2005

Act 2310 of 2005

Act 1954 of 2005

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

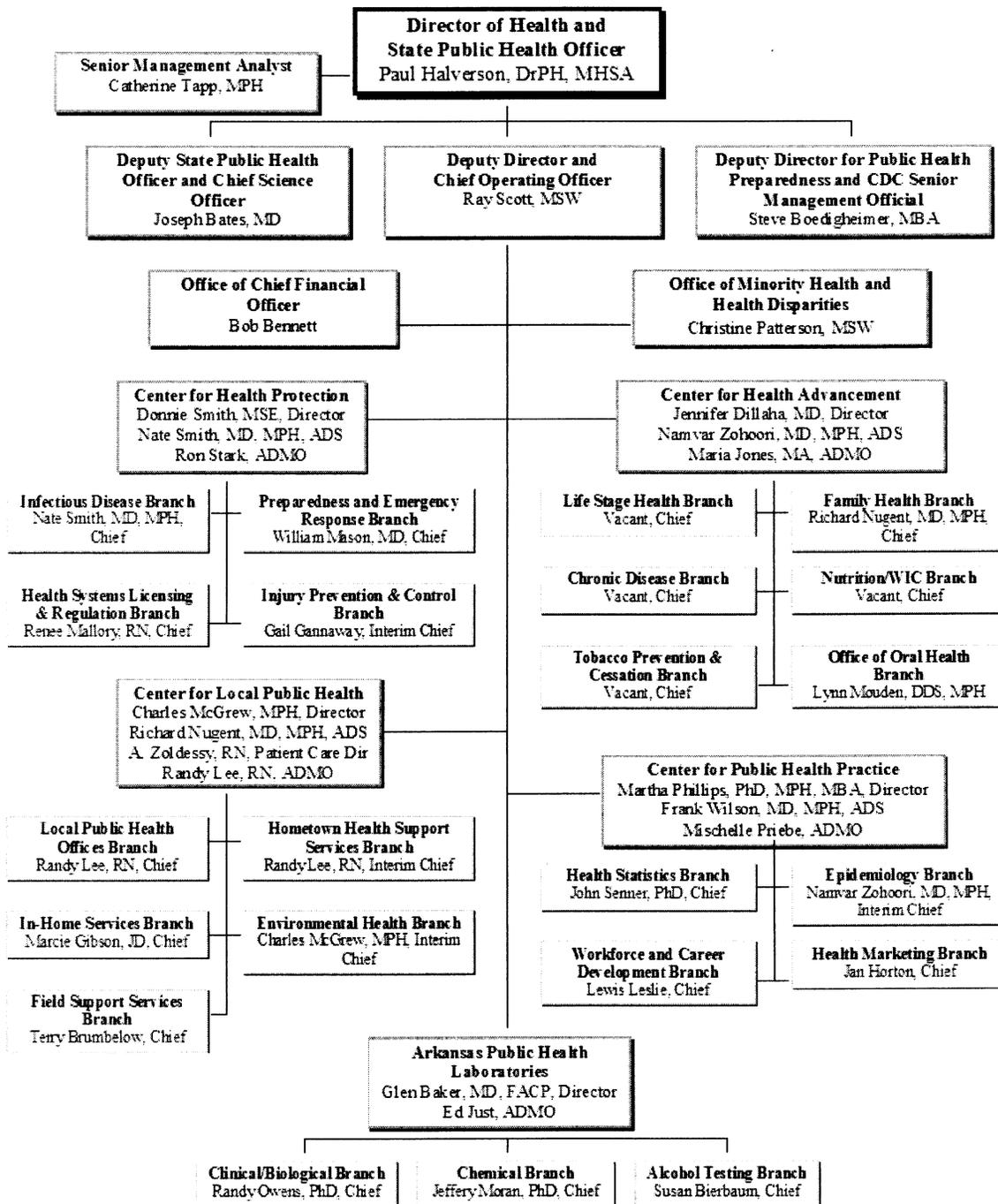
## **History and Organization**

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

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

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

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



## Agency Commentary

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

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

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

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

### **Positions and Funding Request:**

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

### **Non personnel requests include:**

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

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

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

**Appropriation Transfer Requests:**

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

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

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

## Audit Findings

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

Findings

Recommendations

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

## Cash Fund Balance Description as of June 30, 2006

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

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Sporadic contributions to the Breast Care program

Fund Balance Utilization:

Used for miscellaneous expenses of Breast Care program

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

Statutory/Other Restrictions on use:

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

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

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

Fund Balance Utilization:

Payment of negotiable food instruments

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

Statutory/Other Restrictions on use:

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

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

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

Fund Balance Utilization:

Payment of negotiable food instruments

**Publications**

**A.C.A 25-1-204**

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

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

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

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

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

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

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# **DIVISION OF HEALTH HISTORICAL DATA**

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

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# Department Appropriation Summary

## Historical Data

| Appropriation                          | 2005-2006          |              | 2006-2007          |              | 2006-2007          |              | 2006-2007 |          | 2007-2008 |          | 2008-2009 |          |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|-----------|----------|-----------|----------|-----------|----------|
|  | Actual             | Pos          | Budget             | Pos          | Authorized         | Pos          | Agency    | Pos      | Agency    | Pos      | Executive | Pos      |
|  |                    |              |                    |              |                    |              |           |          |           |          |           |          |
| <b>NOT REQUESTED FOR THE BIENNIUM</b>  |                    |              |                    |              |                    |              |           |          |           |          |           |          |
| 106 Emerg Medical Svcs & Trauma        | 0                  | 0            | 9,728              | 0            | 456,000            | 0            |           | 0        | 0         | 0        | 0         | 0        |
| 107 Breast Cancer Control Program      | 3,815,564          | 8            | 4,109,225          | 10           | 4,097,925          | 10           |           | 0        | 0         | 0        | 0         | 0        |
| 167 Information Tech Initiatives       | 29,485             | 0            | 596,640            | 0            | 636,319            | 0            |           | 0        | 0         | 0        | 0         | 0        |
| 1RH Nuclear Planning/Resp Teams        | 851,236            | 11           | 989,196            | 11           | 1,004,360          | 11           |           | 0        | 0         | 0        | 0         | 0        |
| 202 Radiation Control/Emerg Mngm       | 186,055            | 5            | 261,609            | 4            | 276,952            | 5            |           | 0        | 0         | 0        | 0         | 0        |
| 205 Pharmacy Svcs & Drug Control       | 81,219             | 1            | 87,116             | 1            | 113,405            | 1            |           | 0        | 0         | 0        | 0         | 0        |
| 2HN Home Health                        | 65,794,139         | 770          | 70,556,168         | 815          | 70,466,794         | 815          |           | 0        | 0         | 0        | 0         | 0        |
| 2HQ Milk Inspection Program            | 353,858            | 6            | 461,684            | 5            | 569,472            | 6            |           | 0        | 0         | 0        | 0         | 0        |
| 2JS Marine Sanitation Program          | 144,091            | 3            | 270,240            | 3            | 309,528            | 3            |           | 0        | 0         | 0        | 0         | 0        |
| 2QE Choose Life Adoption Assist Prgm   | 49,828             | 0            | 19,980             | 0            | 34,000             | 0            |           | 0        | 0         | 0        | 0         | 0        |
| 2YY Certification Fees                 | 0                  | 0            | 0                  | 0            | 0                  | 0            |           | 0        | 0         | 0        | 0         | 0        |
| 361 State Operations                   | 58,503,028         | 1,043        | 65,336,305         | 1,087        | 66,000,595         | 1,078        |           | 0        | 0         | 0        | 0         | 0        |
| 362 Federal Operations                 | 83,813,852         | 1,061        | 95,970,654         | 1,063        | 98,742,082         | 1,072        |           | 0        | 0         | 0        | 0         | 0        |
| 363 Plumbers Licensing Fund            | 714,128            | 16           | 800,435            | 16           | 722,686            | 17           |           | 0        | 0         | 0        | 0         | 0        |
| 367 Individual Sewage Systems          | 13,712             | 0            | 83,000             | 0            | 83,000             | 0            |           | 0        | 0         | 0        | 0         | 0        |
| 371 HVACR Program                      | 729,640            | 17           | 868,909            | 17           | 1,057,729          | 17           |           | 0        | 0         | 0        | 0         | 0        |
| 4HK Antiviral Stockpile                | 0                  | 0            | 0                  | 0            | 0                  | 0            |           | 0        | 0         | 0        | 0         | 0        |
| 549 Health Facilities Services         | 304,891            | 3            | 428,048            | 4            | 412,303            | 5            |           | 0        | 0         | 0        | 0         | 0        |
| 604 Tobacco Prev & Cessation Prgms     | 11,724,418         | 34           | 15,098,613         | 36           | 15,179,036         | 39           |           | 0        | 0         | 0        | 0         | 0        |
| 605 Cervical Cancer Control            | 0                  | 0            | 150,000            | 0            | 150,000            | 0            |           | 0        | 0         | 0        | 0         | 0        |
| 803 Hlth Blding/Local Hlth Grant Trust | 721,952            | 0            | 1,318,000          | 0            | 1,318,000          | 0            |           | 0        | 0         | 0        | 0         | 0        |
| B70 Home Health - Cash                 | 162,862            | 0            | 0                  | 0            | 567,640            | 0            |           | 0        | 0         | 0        | 0         | 0        |
| B72 WIC Food Instruments-Cash          | 59,543,329         | 0            | 60,874,497         | 0            | 60,874,497         | 0            |           | 0        | 0         | 0        | 0         | 0        |
| B74 Breast Cancer Cash                 | 295                | 0            | 6,285              | 0            | 100,000            | 0            |           | 0        | 0         | 0        | 0         | 0        |
| B84 Comm On Eye/Vision Care            | 306                | 0            | 20,905             | 0            | 150,000            | 0            |           | 0        | 0         | 0        | 0         | 0        |
| <b>Total</b>                           | <b>287,537,888</b> | <b>2,978</b> | <b>318,317,237</b> | <b>3,070</b> | <b>323,322,323</b> | <b>3,079</b> |           | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Funding Sources</b>                 |                    | <b>%</b>     |                    | <b>%</b>     |                    | <b>%</b>     |           | <b>%</b> |           | <b>%</b> |           | <b>%</b> |
| General Revenue                        | 4000010            | 50,560,381   | 17.6               | 52,341,141   | 16.4               |              |           | 0        | 0.0       | 0        | 0.0       | 0        |
| Federal Revenue                        | 4000020            | 83,813,852   | 29.1               | 95,970,654   | 30.1               |              |           | 0        | 0.0       | 0        | 0.0       | 0        |

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

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

**Agency Position Usage Report**

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

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

## Appropriation Summary

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

### Historical Data

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

### Historical Data

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

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

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

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

### Historical Data

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM.

## Appropriation Summary

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

### Historical Data Agency Request and Executive Recommendation

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM.

## Appropriation Summary

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

### Historical Data

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

| Funding Sources                |                   | 2007-2008         |           | 2008-2009  |          |
|--------------------------------|-------------------|-------------------|-----------|------------|----------|
|                                |                   | Agency            | Executive | Base Level | Agency   |
| General Revenue                | 615,015           | 741,828           | 0         | 0          | 0        |
| Third Party Reimbursement      | 65,794,139        | 70,556,168        | 0         | 0          | 0        |
| Transfer to Medicaid Match     | (615,015)         | (741,828)         | 0         | 0          | 0        |
| <b>Total Funding</b>           | <b>65,794,139</b> | <b>70,556,168</b> | <b>0</b>  | <b>0</b>   | <b>0</b> |
| Excess Appropriation/(Funding) | 0                 | 0                 | 0         | 0          | 0        |
| <b>Grand Total</b>             | <b>65,794,139</b> | <b>70,556,168</b> | <b>0</b>  | <b>0</b>   | <b>0</b> |

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to salary adjustments during the 2007-2007 biennium.  
 The FY06 Actual amount in Professional Fees exceeds authorized due to a transfer from the Contingency Appropriation line item as authorized by Section 46 of Act 2306 of 2005.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Historical Data

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

**Appropriation:** 215 Marine Sanitation Program  
**Funding Sources:** SMS – Marine Sanitation Fund

### Historical Data

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Historical Data

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

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

| Commitment Item             | 2005-2006 |        |            | 2006-2007  |        |           | 2006-2007  |        |           | 2007-2008  |        |           | 2008-2009 |  |  |
|-----------------------------|-----------|--------|------------|------------|--------|-----------|------------|--------|-----------|------------|--------|-----------|-----------|--|--|
|                             | Actual    | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive | Base Level | Agency | Executive |           |  |  |
| EMT Certification Fees Iraq | 0         | 0      | 0          | 0          | 0      | 0         | 0          | 0      | 0         | 0          | 0      | 0         |           |  |  |
| Total                       | 0         | 0      | 0          | 0          | 0      | 0         | 0          | 0      | 0         | 0          | 0      | 0         |           |  |  |

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

# Appropriation Summary

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

## Agency Request and Executive Recommendation

### Historical Data

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

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

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM.

## Appropriation Summary

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

### Historical Data

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

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

**Appropriation:** 362 Federal Operations  
**Funding Sources:** FHD - Federal

### Agency Request and Executive Recommendation

#### Historical Data

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

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM.

## Appropriation Summary

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

### Historical Data Agency Request and Executive Recommendation

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM.

## Appropriation Summary

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

### Historical Data Agency Request and Executive Recommendation

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

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

### Historical Data

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

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Historical Data Agency Request and Executive Recommendation

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

Commitment Item 5110020 reflects Transfer to Breast Cancer Control Fund.  
 Special Language provides for the carry forward of unused appropriation; the actual amount carried forward into FY2007 was \$5,726,919.89.

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM.

**Appropriation Summary**

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

**Agency Request and Executive Recommendation**

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Historical Data

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

**Appropriation Summary**

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

**Historical Data** Agency Request and Executive Recommendation

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation Summary

**Appropriation:** B74 Breast Cancer Cash  
**Funding Sources:** 163 -- Cash Funds

### Agency Request and Executive Recommendation

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

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM.

## Appropriation Summary

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

### Historical Data Agency Request and Executive Recommendation

| Commitment Item                | 2005-2006  |               | 2006-2007 |                | 2006-2007  |          | 2007-2008 |            |          | 2008-2009 |  |  |
|--------------------------------|------------|---------------|-----------|----------------|------------|----------|-----------|------------|----------|-----------|--|--|
|                                | Actual     | Budget        | Budget    | Authorized     | Base Level | Agency   | Executive | Base Level | Agency   | Executive |  |  |
| Operating Expenses             | 306        | 20,905        |           | 50,000         | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| Conference & Travel Expenses   | 0          | 0             | 0         | 0              | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| Professional Fees              | 0          | 0             | 0         | 0              | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| Data Processing                | 0          | 0             | 0         | 0              | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| Capital Outlay                 | 0          | 0             | 0         | 0              | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| Eye Exams,Glasses,Equip,Exp    | 0          | 0             | 0         | 100,000        | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| <b>Total</b>                   | <b>306</b> | <b>20,905</b> |           | <b>150,000</b> | <b>0</b>   | <b>0</b> | <b>0</b>  | <b>0</b>   | <b>0</b> | <b>0</b>  |  |  |
| <b>Funding Sources</b>         |            |               |           |                |            |          |           |            |          |           |  |  |
| Cash Fund                      | 306        | 20,905        |           |                | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| Total Funding                  | 306        | 20,905        |           |                | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| Excess Appropriation/(Funding) | 0          | 0             |           |                | 0          | 0        | 0         | 0          | 0        | 0         |  |  |
| Grand Total                    | 306        | 20,905        |           |                | 0          | 0        | 0         | 0          | 0        | 0         |  |  |

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

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# **DIVISION OF HEALTH NEW STRUCTURE**

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

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# Department Appropriation Summary

## Historical Data

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

| Funding Sources               | %        | %          | %                  | %            | %                  | %            | %                  | %            | %                  |              |
|-------------------------------|----------|------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| General Revenue               | 0        | 0.0        | 52,341,141         | 16.5         | 55,771,320         | 17.0         | 50,300,791         | 15.7         | 56,219,142         | 17.1         |
| Federal Revenue               | 0        | 0.0        | 95,970,654         | 30.2         | 97,902,660         | 29.9         | 96,402,660         | 30.1         | 97,904,846         | 29.8         |
| Special Revenue               | 0        | 0.0        | 13,921,854         | 4.4          | 14,366,108         | 4.4          | 14,166,108         | 4.4          | 14,366,409         | 4.4          |
| Cash Fund                     | 0        | 0.0        | 60,901,687         | 19.2         | 60,901,687         | 18.6         | 60,901,687         | 19.0         | 60,901,687         | 18.6         |
| Trust Fund                    | 0        | 0.0        | 1,318,000          | 0.4          | 1,318,000          | 0.4          | 1,318,000          | 0.4          | 1,318,000          | 0.4          |
| Third Party Reimbursement     | 0        | 0.0        | 70,556,168         | 22.2         | 70,913,236         | 21.6         | 70,913,236         | 22.1         | 70,915,042         | 21.6         |
| Tobacco Settlement            | 0        | 0.0        | 15,098,613         | 4.7          | 15,151,942         | 4.6          | 15,116,547         | 4.7          | 15,152,279         | 4.6          |
| Transfer from Tobacco Program | 0        | 0.0        | 500,000            | 0.2          | 500,000            | 0.2          | 500,000            | 0.2          | 500,000            | 0.2          |
| Transfer to ADEQ              | 0        | 0.0        | (2,500,000)        | (0.8)        | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          |
| Transfer to Medicaid Match    | 0        | 0.0        | (1,333,602)        | (0.4)        | (1,333,602)        | (0.4)        | (1,333,602)        | (0.4)        | (1,333,602)        | (0.4)        |
| Various Program Support       | 0        | 0.0        | 11,092,722         | 3.4          | 12,098,491         | 3.7          | 12,098,491         | 3.8          | 12,045,747         | 3.7          |
| <b>Total</b>                  | <b>0</b> | <b>0.0</b> | <b>317,867,237</b> | <b>100.0</b> | <b>327,589,842</b> | <b>100.0</b> | <b>320,965,123</b> | <b>100.0</b> | <b>327,989,550</b> | <b>100.0</b> |

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

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

**Agency Position Usage Report**

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

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

## **Analysis of Budget Request**

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

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

This appropriation is funded from General Revenue (BAA - Public Health Fund) and Federal Revenues including Immunization and Vaccines for Children, Ryan White Care Act Title II, Public Health Preparedness and Response/BIO, Bioterrorism Hospital Preparedness Program, Epidemiology and Laboratory Capacity for Infectious Diseases, Title X Family Planning Services Program, National Cancer Prevention and Control Program, Chronic Disease Prevention and Health Promotion Programs, Maternal and Child Health, and Women Infants and Children (WIC).

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

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

The Executive Recommendation provides for Base Level.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

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

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

## **Change Level by Appropriation**

**Appropriation:** 4HZ-Grants to Service Providers

**Funding Sources:** PWF – Grants Paying

### **Agency Request**

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

### **Executive Recommendation**

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

### **Justification**

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

## **Analysis of Budget Request**

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

**Funding Sources:** THL - Health Bldg and Local Grant Trust

The Division of Health's Health Building and Local Grant Trust appropriation is used for expansion, renovation, construction, or improvement to the State Health Building and for grants for construction, renovation, or other expansion of approved local health unit facilities in the State as proscribed by A.C.A. 20-7-201 et seq.

Funding for this appropriation consists of visit fees to local health units that are held in a trust fund (THL - Health Building and Local Grant Trust fund).

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

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

HISTORICAL DATA REFLECTED ON PAGE 501.

## **Analysis of Budget Request**

**Appropriation:** 4JB - Emerg Medical Srvs & Trauma

**Funding Sources:** MES - EMS Enhancement Revolving Fund

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

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

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

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

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

HISTORICAL DATA REFLECTED ON PAGE 480.

## **Analysis of Budget Request**

**Appropriation:** 4JD - Information Tech Initiatives

**Funding Sources:** SHT - Health Department Technology Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

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

HISTORICAL DATA REFLECTED ON PAGE 482.

## **Analysis of Budget Request**

**Appropriation:** 4JE - Choose Life Adoption Assist Prgm

**Funding Sources:** SCL – Choose Life Adoption Assistance Program Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

| Commitment Item                | Historical Data     |                     |                         | 2007-2008  |        |           | 2008-2009  |        |           |
|--------------------------------|---------------------|---------------------|-------------------------|------------|--------|-----------|------------|--------|-----------|
|                                | 2005-2006<br>Actual | 2006-2007<br>Budget | 2006-2007<br>Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid                 | 0                   | 19,980              | 0                       | 19,980     | 19,980 | 19,980    | 19,980     | 19,980 | 19,980    |
| Total                          | 0                   | 19,980              | 0                       | 19,980     | 19,980 | 19,980    | 19,980     | 19,980 | 19,980    |
| <b>Funding Sources</b>         |                     |                     |                         |            |        |           |            |        |           |
| Special Revenue                | 0                   | 19,980              |                         | 19,980     | 19,980 | 19,980    | 19,980     | 19,980 | 19,980    |
| Total Funding                  | 0                   | 19,980              |                         | 19,980     | 19,980 | 19,980    | 19,980     | 19,980 | 19,980    |
| Excess Appropriation/(Funding) | 0                   | 0                   |                         | 0          | 0      | 0         | 0          | 0      | 0         |
| Grand Total                    | 0                   | 19,980              |                         | 19,980     | 19,980 | 19,980    | 19,980     | 19,980 | 19,980    |

HISTORICAL DATA REFLECTED ON PAGE 482.

## **Analysis of Budget Request**

**Appropriation:** 4JF - Tobacco Prev & Cessation Prgms

**Funding Sources:** TSD - Tobacco Prevention & Cessation Program Account

The Tobacco Prevention and Cessation program, created by Initiated Act 1 of 2000 (A.C.A. 19-12-101 et seq.), develops, integrates, and monitors tobacco prevention and cessation programs and provides administrative oversight and management of those programs. Program components approved by the Board of Health include community prevention youth programs, school education and prevention programs, enforcement of tobacco control laws, tobacco cessation programs, tobacco related disease prevention programs, public awareness and health promotion campaign, as well as grants and contracts for monitoring and evaluation.

This appropriation is funded from Tobacco Settlement proceeds (TSD - Prevention and Cessation Program Account).

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

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

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

The Executive Recommendation provides for Base Level.

## Appropriation Summary

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

### Historical Data

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

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

**HISTORICAL DATA REFLECTED ON PAGE 499.**

## **Change Level by Appropriation**

**Appropriation:** 4JF-Tobacco Prev & Cessation Prgms

**Funding Sources:** TSD - Tobacco Prevention & Cessation Program Account

### **Agency Request**

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

### **Executive Recommendation**

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

### **Justification**

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

## **Analysis of Budget Request**

**Appropriation:** 4JK - Grants for Nuclear Planning

**Funding Sources:** SNP - Arkansas Nuclear Planning and Response Fund

The Grants for Nuclear Planning appropriation provides grants to the Arkansas Department of Emergency Management for local governments located in close proximity to nuclear-powered electricity generating facilities in the State. These grants are used to maintain nuclear disaster response procedures and precautions as a part of the Division of Health's Nuclear Planning and Response Program, A.C.A. 20-21-401 et seq., which provides for the following:

- Continuous radiation surveillance
- Training and education of residents in the affected areas
- Protective measures/procedures/plans and such other actions to be taken in the event of a radiation incident or accident

Funding for this appropriation consists of Special Revenue (SNP - Arkansas Nuclear Planning and Response Fund), including assessments against utilities operating nuclear generating facilities within the State.

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

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

| Commitment Item                | 2005-2006 |         | 2006-2007 |            | 2006-2007  |         | 2007-2008 |            |         | 2008-2009 |  |  |
|--------------------------------|-----------|---------|-----------|------------|------------|---------|-----------|------------|---------|-----------|--|--|
|                                | Actual    | Budget  | Budget    | Authorized | Base Level | Agency  | Executive | Base Level | Agency  | Executive |  |  |
| Grants and Aid                 | 0         | 190,000 | 190,000   | 0          | 190,000    | 375,000 | 375,000   | 190,000    | 375,000 | 375,000   |  |  |
| Total                          | 0         | 190,000 | 190,000   | 0          | 190,000    | 375,000 | 375,000   | 190,000    | 375,000 | 375,000   |  |  |
| <b>Funding Sources</b>         |           |         |           |            |            |         |           |            |         |           |  |  |
| Special Revenue                | 0         | 190,000 |           |            | 190,000    | 375,000 | 375,000   | 190,000    | 375,000 | 375,000   |  |  |
| Total Funding                  | 0         | 190,000 |           |            | 190,000    | 375,000 | 375,000   | 190,000    | 375,000 | 375,000   |  |  |
| Excess Appropriation/(Funding) | 0         | 0       |           |            | 0          | 0       | 0         | 0          | 0       | 0         |  |  |
| Grand Total                    | 0         | 190,000 |           |            | 190,000    | 375,000 | 375,000   | 190,000    | 375,000 | 375,000   |  |  |

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

## **Change Level by Appropriation**

**Appropriation:** 4JK-Grants for Nuclear Planning

**Funding Sources:** SNP - Arkansas Nuclear Planning and Response Fund

### **Agency Request**

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

### **Executive Recommendation**

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

### **Justification**

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

## **Analysis of Budget Request**

**Appropriation:** 4KZ - Rural Health Facilities

**Funding Sources:** MRH - Rural Health Services Revolving Fund

The Division of Health's Rural Health Facilities appropriation, in accordance with A.C.A. 20-12-401 et seq., provides matching funds for applicants on a fifty/fifty basis for assisting the stabilization of necessary medical services provided by county, local, commercial or nonprofit organizations. If the applicant completes a community health needs assessment, the applicant shall be eligible to match funds on a 25/75 basis. The state portion shall at no time exceed two hundred thousand dollars (\$200,000) per county, local, commercial, or nonprofit operation.

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

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

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

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

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

## **Change Level by Appropriation**

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

### **Agency Request**

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

### **Executive Recommendation**

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

### **Justification**

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

## **Analysis of Budget Request**

**Appropriation:** 7WF - Emergency Medical Services

**Funding Sources:** MEM - Emergency Medical Services Revolving Fund

The Division of Health's Emergency Medical Services appropriation will provide for certification processing and expenses of onsite examinations for Emergency Medical Technicians (EMTs), maintenance of certification software, educational programs, maintenance of EMT-Instructor certification for agency personnel, and other purposes consistent with A.C.A. 20-13-101 et seq.

Funding for this appropriation consists of Various Program Support, which includes certification and renewal fees held in the MEM - Emergency Medical Services Revolving Fund.

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

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

## Appropriation Summary

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

### Historical Data

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

## **Change Level by Appropriation**

**Appropriation:** 7WF-Emergency Medical Services

**Funding Sources:** MEM - Emergency Medical Services Revolving Fund

### **Agency Request**

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

### **Executive Recommendation**

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

### **Justification**

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

## **Analysis of Budget Request**

**Appropriation:** 7WG - Rural Physician Incentive

**Funding Sources:** MRI - Rural Physician Incentive Revolving Fund

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

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

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

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

## Appropriation Summary

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

### Agency Request and Executive Recommendation

| Commitment Item                | Historical Data     |                     |                         |                         | Agency Request and Executive Recommendation |                        |                         |                     |                        |
|--------------------------------|---------------------|---------------------|-------------------------|-------------------------|---|------------------------|-------------------------|---------------------|------------------------|
|                                | 2005-2006<br>Actual | 2006-2007<br>Budget | 2006-2007<br>Authorized | 2007-2008<br>Base Level | 2007-2008<br>Agency                         | 2007-2008<br>Executive | 2008-2009<br>Base Level | 2008-2009<br>Agency | 2008-2009<br>Executive |
| Grants and Aid                 | 0                   | 0                   | 0                       | 0                       | 155,000                                     | 155,000                | 0                       | 135,000             | 135,000                |
| Total                          | 0                   | 0                   | 0                       | 0                       | 155,000                                     | 155,000                | 0                       | 135,000             | 135,000                |
| <b>Funding Sources</b>         |                     |                     |                         |                         |   |                        |                         |                     |                        |
| Various Program Support        | 0                   | 0                   |                         | 0                       | 155,000                                     | 155,000                | 0                       | 135,000             | 135,000                |
| Total Funding                  | 0                   | 0                   |                         | 0                       | 155,000                                     | 155,000                | 0                       | 135,000             | 135,000                |
| Excess Appropriation/(Funding) | 0                   | 0                   |                         | 0                       | 0   | 0                      | 0                       | 0                   | 0                      |
| Grand Total                    | 0                   | 0                   |                         | 0                       | 155,000                                     | 155,000                | 0                       | 135,000             | 135,000                |

## **Change Level by Appropriation**

**Appropriation:** 7WG-Rural Physician Incentive

**Funding Sources:** MRI - Rural Physician Incentive Revolving Fund

### **Agency Request**

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

### **Executive Recommendation**

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

### **Justification**

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

## **Analysis of Budget Request**

**Appropriation:** 896 - DHHS—Admin Paying Account

**Funding Sources:** PWP - Administration Paying

The Division of Health is comprised of the Center for Health Protection, the Center for Health Advancement, the Center for Local Public Health, the Center for Public Health Practice, the Office of Minority Health and Health Disparities, the Arkansas Public Health Laboratory and Health Administration, which includes the Offices of the Director and Chief Financial Officer and the Office of System Technology. The Division has two (2) central office locations and 94 Local Health Units located throughout the State. This organizational structure enables the Division to provide public health policy and assessment, as well as preventive and regulatory services for the State's citizens.

This appropriation provides for the Operations of the Division of Health. Division duties include the operation of the Breast and Cervical Cancer Control programs; the collection, analysis, and communication of data regarding health events, disease incidence, the healthcare system, and health status indicators; the protection of the public's health by ensuring safe food and drinking water and maintaining the quality of health facilities and services through monitoring, laboratory testing, and evaluation; educating the public concerning healthy behavior and providing accessible personal health services; and providing in-home services to individuals so they may remain at home instead of receiving extended hospitalization or nursing home placement.

Funding for this appropriation consists of General Revenue (BAA - Public Health Fund), Federal Funding, Special Revenues, Third Party Reimbursement, Tobacco Settlement Funding and Other Funding. Federal Revenues include Immunization and Vaccines for Children, Ryan White Care Act Title II, Public Health Preparedness and Response/BIO, Bioterrorism Hospital Preparedness Program, Epidemiology and Laboratory Capacity for Infectious Diseases, Title X Family Planning Services Program, National Cancer Prevention and Control Program, Chronic Disease Prevention and Health Promotion Programs, Maternal and Child Health, and Women Infants and Children (WIC). Special Revenues include the Cigarette Tax; Licensing fees for Radiology, Plumbing, Pharmacy, HVAC, Health Facilities and Waterworks; Milk Inspection and Marine Sanitation Fees; and Nuclear Planning and Response Funds. Third Party Reimbursement funding includes Medicaid and Insurance funding. Other Funding, as indicated as Various Program Support, includes fees related to Vital Records, Immunization, Rabies, Swimming Pools, etc. The Tobacco Settlement funding transfer, as indicated as Transfer from Tobacco Program, utilized for Breast Cancer Control programs per Act 2310 of 2005 Section 3, item (05).

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

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

budgeted base level positions.

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

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

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

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

five (5) grade 20 Public Health Nurse IIs.

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

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

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

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

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

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

## Appropriation Summary

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

### Agency Request and Executive Recommendation

| Commitment Item              | Historical Data |                    |            |            | 2007-2008          |                    |                    | 2008-2009          |                    |                    |
|------------------------------|-----------------|--------------------|------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                              | 2005-2006       | 2006-2007          | 2006-2007  | 2006-2007  | Base Level         | Agency             | Executive          | Base Level         | Agency             | Executive          |
|                              | Actual          | Budget             | Authorized | Authorized |                    |                    |                    |                    |                    |                    |
| Regular Salaries             | 0               | 106,054,061        | 0          | 0          | 106,054,061        | 110,530,470        | 108,867,737        | 106,054,061        | 110,836,490        | 108,867,737        |
| #Positions                   | 0               | 3,034              | 0          | 0          | 3,034              | 3,069              | 3,035              | 3,034              | 3,077              | 3,035              |
| Extra Help                   | 0               | 875,737            | 0          | 0          | 875,737            | 875,737            | 875,737            | 875,737            | 875,737            | 875,737            |
| #Extra Help                  | 0               | 233                | 0          | 0          | 233                | 233                | 233                | 233                | 233                | 233                |
| Personal Services Matching   | 0               | 32,881,705         | 0          | 0          | 34,410,380         | 35,711,894         | 35,230,435         | 34,416,147         | 35,814,546         | 35,232,338         |
| Overtime                     | 0               | 150,400            | 0          | 0          | 150,400            | 150,400            | 150,400            | 150,400            | 150,400            | 150,400            |
| Extra Salaries               | 0               | 830,474            | 0          | 0          | 830,474            | 830,474            | 830,474            | 830,474            | 830,474            | 830,474            |
| Operating Expenses           | 0               | 41,210,060         | 0          | 0          | 41,210,060         | 45,925,269         | 42,995,553         | 41,210,060         | 45,948,753         | 42,995,553         |
| Conference & Travel Expenses | 0               | 1,216,824          | 0          | 0          | 1,216,824          | 1,226,824          | 1,216,824          | 1,216,824          | 1,231,839          | 1,216,824          |
| Professional Fees            | 0               | 34,853,987         | 0          | 0          | 34,853,987         | 37,776,829         | 37,561,629         | 34,853,987         | 37,742,029         | 37,561,629         |
| Data Processing              | 0               | 0                  | 0          | 0          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Refunds/Reimbursements       | 0               | 11,613             | 0          | 0          | 11,613             | 11,613             | 11,613             | 11,613             | 11,613             | 11,613             |
| Capital Outlay               | 0               | 408,205            | 0          | 0          | 0                  | 581,205            | 581,205            | 0                  | 581,205            | 581,205            |
| Indirect Cost Allocation     | 0               | 133,086            | 0          | 0          | 133,086            | 0                  | 0                  | 133,086            | 0                  | 0                  |
| War Memorial Stadium         | 0               | 50,000             | 0          | 0          | 50,000             | 0                  | 0                  | 50,000             | 0                  | 0                  |
| Nursing Recruitment          | 0               | 3,253,799          | 0          | 0          | 3,272,457          | 0                  | 0                  | 3,272,457          | 0                  | 0                  |
| Contingency Appropriation    | 0               | 4,031,464          | 0          | 0          | 4,031,464          | 0                  | 0                  | 4,031,464          | 0                  | 0                  |
| Professional Fees & Svcs     | 0               | 150,000            | 0          | 0          | 150,000            | 0                  | 0                  | 150,000            | 0                  | 0                  |
| Marine Sanitation Expenses   | 0               | 270,240            | 0          | 0          | 271,121            | 0                  | 0                  | 271,121            | 0                  | 0                  |
| <b>Total</b>                 | <b>0</b>        | <b>226,381,655</b> | <b>0</b>   | <b>0</b>   | <b>227,521,664</b> | <b>233,620,715</b> | <b>228,321,607</b> | <b>227,527,431</b> | <b>234,023,086</b> | <b>228,323,510</b> |
| <b>Funding Sources</b>       |                 |                    |            |            |                    |                    |                    |                    |                    |                    |
| General Revenue              | 0               | 51,673,595         |            |            | 49,414,507         | 53,813,558         | 49,633,245         | 49,415,725         | 54,211,380         | 49,634,800         |
| Federal Revenue              | 0               | 83,287,266         |            |            | 83,719,272         | 85,219,272         | 83,719,272         | 83,721,458         | 85,221,458         | 83,721,457         |
| Special Revenue              | 0               | 13,115,234         |            |            | 13,174,488         | 13,374,488         | 13,174,488         | 13,174,789         | 13,374,789         | 13,174,789         |
| Third Party Reimbursement    | 0               | 70,556,168         |            |            | 70,913,236         | 70,913,236         | 70,913,236         | 70,915,042         | 70,915,042         | 70,915,042         |

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

Special Language provides for the carry forward of unused appropriation for Health Facilities Services and Breast Cancer Control; the actual amount carried forward into FY07 was \$161,119 and \$269,928, respectively.  
Tobacco Settlement Funding from the Tobacco Prevention and Cessation Program appropriation per Act 2310 of 2005 Section 3 Item (05).

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

## **Change Level by Appropriation**

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

### **Agency Request**

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

### **Executive Recommendation**

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

### **Justification**

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

## **Analysis of Budget Request**

**Appropriation:** C96 - WIC Food Instruments-Cash

**Funding Sources:** 163 - Cash Funds

The Division of Health's Women Infants and Children (WIC) Food Instruments appropriation provides for the issuance of vouchers to at-risk persons to improve the nutrition of eligible pregnant, breastfeeding and postpartum women to provide for infants and young children during periods of critical growth. The food instruments are redeemable for specific foods at local grocery stores. The program also provides nutrition education and referral to other services.

Funding for this appropriation consists of funds from the United States Department of Agriculture that are held in a Cash fund to provide electronic benefits transfers to vendors.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

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

HISTORICAL DATA REFLECTED ON PAGE 503.

## **Analysis of Budget Request**

**Appropriation:** C97 - Breast Cancer Cash

**Funding Sources:** 163 - Cash Funds

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

Funding for this appropriation includes Cash Funds consisting of donations.

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

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

## Appropriation Summary

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

### Agency Request and Executive Recommendation

#### Historical Data

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

HISTORICAL DATA REFLECTED ON PAGE 504.

## **Analysis of Budget Request**

**Appropriation:** C98 - Comm On Eye/Vision Care

**Funding Sources:** 163 - Cash Funds

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

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

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

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

## Appropriation Summary

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

### Historical Data Agency Request and Executive Recommendation

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

HISTORICAL DATA REFLECTED ON PAGE 505.