PRIORITY 01 - ENHANCED SURVEILLANCE & DATA CAPACITY

Collecting and analyzing data is a critical component of the Department's mission. Public health surveillance data provides the Governor, legislators, citizens, and providers with quantitative information and a basis for policy decisions and allocation of scarce resources. This information is essential to private providers and communities as they evaluate their current health status and determine how to meet the future health care needs of their citizens. To enhance the Department's surveillance and data capacity, funds are requested for additional statistical and epidemiological staff, equipment for the statewide Cancer Registry, and electronic access for private providers to the Immunization Registry. This will also allow the Department to establish and/or improve crucial evaluation activities.

PRIORITY 02 - INFECTIOUS DISEASE CONTROL

Infectious disease resources need to be increased to prevent and control the occurrence of chicken pox (varicella) and hepatitis B. Additional resources are also needed for diagnosis and chemoprophylaxis for communicable diseases, especially meningococcal meningitis and hepatitis A and for working with community entities such as restaurants, schools, and daycare centers on disease prevention and control. Funds are requested to support laboratory testing, chemoprophylaxis, vaccine, and medical supplies for suspected cases and susceptible persons during outbreaks of communicable diseases, such as hepatitis A and meningococcal meningitis; varicella vaccine for all children ages 12-18 and for children 11 to 12 who have not had the disease; hepatitis B vaccine will be provided for all adolescents 11 to 12 years of age who have not been immunized for hepatitis B; and personnel to administer vaccine.

PRIORITY 03 - HEALTH FACILITIES AND SERVICES QUALITY ASSURANCE

Arkansas' citizens expect and deserve a health care system which ensures access and quality care. Monitoring access and quality has been a traditional function of public health. It has never been more important. Meanwhile, the federal government has chosen to substantially reduce funding to states for these services. It seems likely, with the current trend, that funding from the Health Care Financing Administration (HCFA) will continue to diminish. Without state intervention, no mechanism will exist to assure that Arkansans will have access to high quality health care services across the entire range of facilities and services. The licensure and certification of new or expanded health care facilities will require surveys and follow-ups by trained staff. An additional team of three positions is needed to perform the certification and licensure surveys in a timely manner. The added manpower will assure that facilities within the health care provider network avoid delays in meeting federal requirements to become eligible for Medicare and Medicaid reimbursements. The Department plans to submit a proposal for legislation to address the broader aspects of quality assurance of health facilities.

PRIORITY 04 - COMMUNITY AND CLINICAL SERVICES

This proposal will enable the Department to adapt its services and methods of delivery to focus on the diverse public health needs of individual communities throughout the state. While the proposal is statewide in scope, each management area identified area-wide and/or county specific activities to address the needs of their communities. Activities will include expansion of basic service provision in local health units through expanded clinic hours or additional satellite sites, health and nutrition education, infectious

disease outreach tracking and follow-up, and development of new services or the redesign of existing services in partnership with community providers. Funds will support personnel or contracts with community based programs to carry out these activities.

PRIORITY 05 - NONE

PRIORITY 06 - RE-ESTABLISHING EXISTING POSITIONS
This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Department is requesting appropriation but no funds for these positions. They will be used to enable the Department to more effectively manage staffing changes that occur with attrition, shifts in workload and redirected program emphasis.

PRIORITY 07 - APPROPRIATION ONLY/SPECIAL
The Department requests **appropriation only** to enable programs to expend special revenues projected for collection in the next biennium. These revenues are to be generated by licenses, permits and service fees as well as private foundation grants and anticipated federal funding allocation increases. Changes in programs' needs and/or expansion of services necessitate the reallignment of appropriation in some areas and increase of appropriation in others. The following programs or activities are among those which will be supported with this enhanced appropriation: Health Statistics; Environmental Health Protection; Heating, Ventilation, Air Conditioning and Refrigeration; Plumbing; Radiation Control and Emergency Management; and Engineering (Public Water Services). The Department has also requested appropriation only to authorize payments to employees who work overtime when responding to manmade and natural disasters, holding after-hours/weekend clinics, responding to infectious disease outbreaks and similar critical activities.

PRIORITY 08 - APPROPRIATION ONLY (IN-HOME SERVICES)
This request is for **appropriation only** to enable the Office of In-Home Services to re-establish existing positions and to expend funds collected through reimbursements. The positions are to be used to continue providing nursing and support services. This request also authorizes purchase of equipment to be used by nursing personnel to enhance patient care services.

PRIORITY 09 - APPROPRIATION ONLY MISCELLANEOUS FEDERAL GRANTS
These requests are for **appropriation only** to enable the agency to expend federal funds for positions and maintenance/operations in support of the following service areas: Alcohol and Drug Abuse Needs Assessment, Tuberculosis, Immunizations, State Injury Prevention, Arkansas School Health Staff Development, WIC Program, Family Planning, Home Visitation (At Risk Family Initiatives), Breast and Cervical Cancer Control, and Preventive Health.

DEPARTMENT OF HEALTH
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 9,582,235	$ 32,429,772	$ 21,731,413	$ 63,743,420	$ 2,423,889	$ 11,564,344	$ 13,988,233	$ 49,755,187

Revenues					Expenditures					
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
$ 46,448,906	$ 71,227,706	$ 89,781,956	$ 1,660,933	$ 209,119,501	$ 97,222,343	$ 59,905,646	$ 2,128,133	$ 46,374,020	$ 205,630,142	$ (1,562,383)

Findings

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

1. BURGLARY - During the audit of the Department of Health for the period July 1, 1994 to June 30, 1995 and subsequent period, the Agency investigated and reported a burglary in which three oil company credit cards were taken from an employee's unlocked desk in the Division of Health Facility Services. Unauthorized charges on the cards totaled $2,218.81. The Agency paid eight of the unauthorized charges to the oil company vendors before the burglary was discovered resulting in a loss of State funds totaling $137.08. An Arkansas State Police investigation of the burglary resulted in Mr. Samuel L. Bones, Mr. Gibion A. Young, Mr. Tyrashun Bernard Stewart and Mr. Tryon Fernando Humphrey, all nonemployees, being charged with theft of property. This incident is detailed at Schedule 9.

   Additionally, the Agency's policy regarding the safeguarding of assets does not provide for the review and accountability of State-issued credit cards. The first incident of unauthorized charges referred to above occurred August 20, 1995. The Agency did not discover the first card missing until October 31, 1995. Good internal control over State-issued credit cards would require policy and procedures in place to detect any cards missing in a timely manner.

Recommendations

1. Establish policy and procedures to provide for the review and accountability of State-issued credit cards.

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

( ) Noted in previous year's audit report.

Findings (Continued)	Recommendations (Continued)
A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)	
2. CASH IN BANK - The audit of the Agency's records and internal control structure related to cash in bank revealed that duties related to the operation and maintenance of the Alcohol and Drug Abuse Prevention Community Punishment Cash Account are not segregated to the extent possible. One person is responsible for receipting, preparing deposits and disbursements, and reconciling the account. Additionally, bank records and supporting documentation are not submitted to Central Office Accounting for reconciliation and review as is consistent with other cash funds of the Agency. Good internal control, as well as Chapter II-16 of the State Accounting Procedures Manual, require that duties relating to the cash functions referred to above be segregated to the extent possible. Furthermore, policy and procedures should be applied consistently throughout the Agency for all cash fund activity to ensure proper reporting and accountability of State funds.	2. Review and comply with Chapter II-16 of the State Accounting Procedures Manu regarding the custody and recording of cash fund activities.
3. ACCOUNTS RECEIVABLE - The audit of the Agency's accounts receivable records at June 30, 1995 revealed the following weaknesses:	3.
A. Receipts collected and posted to accounts receivable records are not reconciled to deposits for the Rabies Vaccine and the Hearing and Speech Programs. Good internal control over accounts receivable requires that accounts be reconciled to supporting records on a timely basis and that differences be explained and reported to management for review. This finding also applies to the Maternal and Child Health Services Block Grant.	A. Review the reconciliation procedures for these programs to ensure prop accountability and reporting of accounts receivable.

( ) Noted in previous year's audit report.

Findings (Continued)	Recommendations (Continued)
A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)	
3. B. The Agency does not always remit billings for reimbursable contracts and grants in a timely manner. For the year ended June 30, 1995, and subsequent months, some billings were as much as six months in arrears when invoiced by the Agency. In one instance, the Agency failed to submit a final billing, totaling $1,761,123.39, for the WIC Food Rebate Program to Ross Laboratories within the time-frame set forth under a contract agreement ending September 30, 1994. As a result, Ross Laboratories denied the Agency's claim for payment. On April 5, 1995, the Agency, in conjunction with the Office of State Purchasing, negotiated a settlement agreement with the vendor to recover $1,344,000.00 of the disputed claim, resulting in a disallowance to the State of $417,123.39. Good internal control over accounts receivable requires that billings for reimbursable contracts and grants be made and recorded in a manner that is timely and consistent with existing contract terms. Additionally, generally accepted accounting principles require that accounts receivable be recognized as income in the year earned and that a corresponding asset be recorded. This finding also applies to the Special Supplemental Food Program for Women, Infants and Children (WIC) and all federal contracts.	3. B. Review the billing procedures for reimbursable grants and contracts to ensure that accounts receivable are recorded and collected in a manner that is timely and consistent with existing agreements.
4. EQUIPMENT - The Agency was unable to locate eleven equipment items valued at $8,954.53 out of two hundred and fourteen equipment items valued at $234,650.34 selected for observation at various Local Health Units throughout the State. This finding also applies to all federal programs.	4. Review the current policies regarding the reporting and safeguarding of equipment and develop procedures to ensure the accountability of all equipment items.

( ) Noted in previous year's audit report.

Findings (Continued)	Recommendations (Continued)
A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)	
5. CAPITAL LEASES - The Agency contracts with various vendors throughout the State for the lease of office, clinic and warehouse space, and currently reports all leases as operating leases for both financial and federal reporting purposes. Our review of lease contracts for the year ended June 30, 1995, and subsequent period, revealed that 13 of the 28 contracts in force may qualify as capital leases under guidelines established by the Financial Accounting Standards Board Statement 13 (FASB 13). Chapter II-25.4 of the State Accounting Procedures Manual requires the Agency to properly account for and record capitalized leases. It also requires the Agency to provide the pertinent information necessary to determine whether lease contracts meet the criteria for capitalization. The Office of Management and Budget, Circular A-87, allows costs associated with capital leases to be claimed either through a use allowance computed at an annual rate not exceeding two percent or by a generally accepted method of depreciation. This finding also applies to all federal programs.	5. Review all current lease agreements to determine the appropriate classificat and reporting for each lease.
6. (RECEIPTING PROCEDURES - The Agency collects and records cash for various fees, licenses, permits and cost reimbursements in several different locations throughout the Central Office complex. The Agency utilizes several methods for recording income, including prenumbered manual and computer generated receipts, cash register and receipt logs. All income items are subsequently delivered to accounting for further processing and deposit. The Agency's internal control structure for processing income was inadequate and not committed to writing in most areas reviewed and as a result the following internal control weaknesses were noted:)	6. (Review the receipting function to ensure controls are adequate and t approved policies and procedures are being followed by personnel.)

( ) Noted in previous year's audit report.

Findings (Continued)	Recommendations (Continued)
A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)	
6. RECEIPTING PROCEDURES (Continued)	
A. (Cash income items are not always recorded using the receipting methods described above. Some income items are supported by memorandum only.)	
B. (Duties connected with cash receipting are not segregated to the extent possible. Employees opening mail and recording mail logs have access to customer records, record accounts receivable and prepare collections for deposit.)	
C. Income items transferred between departments are not always documented so as to leave a clear audit trail.	
D. (Receipt records are not always reconciled to deposit. Where reconciliation procedures do exist, unreconciled differences were not traced to conclusion.)	
7. COUNTY HEALTH UNIT SITE VISITS - The Agency's policy has been to make site visits to county health units every nine months to determine compliance with prescribed accounting procedures and to reconcile receipts collected and deposited to monthly fiscal reports submitted by the units to the accounting department. The Agency has not provided on-site review of the aforementioned procedures and records since February 25, 1994. Good internal control would require oversight review at the county office level to determine compliance with established policies and procedures and to ensure the accountability of all funds collected.	7. Comply with Agency policy regarding oversight review of county office activities.

( ) Noted in previous year's audit report.

Findings (Continued)

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

8. PROFESSIONAL SERVICES CONTRACTS - The audit of the professional services contracts for the year ended June 30, 1995 revealed the following:

   A. The Agency contracts with individuals throughout the State to perform various health-related services. These contracts include services provided by physicians, dentists, physical therapists, nurses, veterinarians, home health aides and social workers. It was determined by comparing contract information to payroll data that several employees of the Agency, as well as employees of other State agencies selected for review, had contracted to provide these services. Ark. Code Ann. 19-4-1707(d) provides that "in no event shall any state agency engage in a professional services or consultant contract with a part-time or full-time employee who occupies a position authorized to be paid from extra help or regular salaries for a state agency".

   B. The Agency contracts with the Arkansas Spinal Cord Commission to provide spinal cord injury surveillance and prevention activities in conjunction with the Disabilities Prevention Program administered by the Agency. The audit of related expenditures for the contract period ending June 30, 1995 revealed the Agency reimbursed the Commission quarterly based on total projected expenditures of $81,949.00. Contract provisions state that the Agency would "disperse funds quarterly upon review of quarterly reports and invoices after services are rendered". Additionally, Section 15(E) of the Arkansas General Accounting and Budgetary Procedures Law requires that "all vouchers shall have attached thereto supporting papers showing that the property, commodities, supplies, services and expenses were actually incurred, performed and received, and were in accordance with the laws, authorization, contract and agreement governing the same".

   This finding also applies to the federal program for Disabilities Prevention.

Recommendations (Continued)

8. Comply with State law regarding professional services contracts and monit vendor activities for compliance with all provisions set forth by existi contracts.

( ) Noted in previous year's audit report.

Findings (Continued)

Recommendations (Continued)

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

8. PROFESSIONAL SERVICES CONTRACTS (Continued)

C. The Agency contracted with St. Michael Health Care Center to provide primary care physician services in Miller County for patients referred by the Agency. The audit of related expenditures for the contract period ending June 30, 1995, and a subsequent contract period ending August 31, 1995, revealed the Agency paid the vendor in installments based on the total contract amounts of $64,167.00 and $5,833.00, respectively. Invoices submitted by the vendor did not detail the services provided, therefore, it could not be determined if the services were performed and received as set forth by contract provisions. Section 15(E) of the Arkansas General Accounting and Budgetary Procedures Law requires that "all vouchers shall have attached thereto supporting paper showing that the property, commodities, supplies, services and expenses were actually incurred, performed and received, and were in accordance with the law, authorization, contract and agreement governing the same."

This finding also applies to the federal program for Early and Periodic Screening, Diagnosis and Treatment.

D. The Agency contracts with the Sickle Cell Anemia Foundation of Arkansas to provide education and counseling services for the Sickle Cell Screening Program. Expense reimbursements for the ending June 30, 1995 were not adequately documented as prescribed by the contract.

( ) Noted in previous year's audit report.

Findings (Continued)	Recommendations (Continued)
A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)	
9. OIL COMPANY CREDIT CARDS - The Agency utilizes credit cards issued by oil companies for the purchase of products and services related to the maintenance and operation of State-owned vehicles. The audit of credit card charges revealed that unrelated charges for ice and unidentified merchandise were also charged and paid for by the Agency. Chapter II-11.4 of the State Accounting Procedures Manual requires that oil company credit cards be utilized for no other purpose other than the purchase of products and services for State-owned vehicular equipment.	9. Comply with State Accounting Procedures regarding the use of oil company cre cards.
B. FEDERAL GRANT COMPLIANCE MATTERS:	
ENVIRONMENTAL PROTECTION AGENCY	
STATE LEAD BASED PAINT ACTIVITIES (CFDA 66.707)	
SPECIAL REPORTING REQUIREMENTS - The grant award requires the Agency to submit a "MBE/WBE Utilization Under Federal Grants/Cooperative Agreements and Other Federal Financial Assistance" report [SF-334] within thirty days after the end of each fiscal quarter. Only one of the reports filed for the grant year ended September 30, 1995 was submitted within the prescribed time period.	Comply with the provisions of the grant award regarding the timely submission reports for this program.

( ) Noted in previous year's audit report.

Findings (Continued)	Recommendations (Continued)
B. FEDERAL GRANT COMPLIANCE MATTERS: (Continued)	
ALL FEDERAL PROGRAMS	
SUBRECIPIENTS - The Agency does not adequately monitor subrecipients who receive $25,000.00 or more in federal financial assistance in a fiscal year to determine whether they expend funds in accordance with applicable laws and regulations and have met the audit requirements of OMB Circular A-128 or OMB Circular A-133 as applicable. Of the 47 subrecipients who were identified as receiving $25,000.00 or more from the Agency during the year ended June 30, 1995, only 14 had submitted audit reports as required.	Review the current policy regarding the monitoring of subrecipient activity for compliance with existing federal laws and regulations.

Audited by Division of Legislative Audit
SA1764595

( ) Noted in previous year's audit report.

SOUTH ARKANSAS REGIONAL HEALTH CENTER, INC.
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1994

	Fund Type Proprietary	Total
Assets	$ 4,001,420.00	$ 4,001,420.00
Liabilities	498,924.00	498,924.00
Fund Equity	3,502,496.00	3,502,496.00
Revenues	4,042,371.00	4,042,371.00
Expenditures	3,730,251.00	3,730,251.00
Other Financing Sources (Uses)	(526,000.00)	(526,000.00)

Findings

None

Recommendations

None

Audited by Thomas and Thomas
Certified Public Accountants
SAOA02294

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

AGENCY TITLE 645 - DEPARTMENT OF HEALTH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	422	2,041	2,463	83%
BLACK EMPLOYEES	53	424	477	16%
EMPLOYEES OF OTHER RACIAL MINORITIES	10	24	34	1%
TOTAL EMPLOYED AS OF 08/10/96 (DATE)			511 (TOTAL MINORITIES)	17%
			2,974 (TOTAL EMPLOYEES)	100%

AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF HEALTH

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	ADDITIONAL AUTHORIZED APPROPRIATION FY 96-97	STATUS
APPROPRIATION: A80- Water Works Operators Licensing Program -Cash				
Administrative Assistant II position to be funded half a year from cash funds and the remaining from the public water systems fees.	1	$24,908	$25,450	The position was not filled in FY96 but was budgeted in FY97.
APPROPRIATION: A81- RWJ Center for Health Statistics -Cash				
Robert Wood Johnson Grant - Seven new positions and capital outlay appropriation to carryout the implementation of an 18 month planning grant that examines health data in conjunction with the Health Care Access Council. The capital outlay is for the purchase of computer equipment.	7	$196,342	$201,165	Three of the seven new positions were filled during FY96, however, none of the positions were budgeted in FY97. The program did not purchase equipment in FY96 nor did they budget for capital outlay in FY97.
APPROPRIATION: B44- Health Building -Cash				
Refunds and Claims - for the redemption of insufficient checks from individuals requesting birth certificates	0	$38,600	$38,600	The Department did not expend any of the additional appropriation in FY96, however, they budgeted $36,100 of this increase in FY97.
APPROPRIATION: B72- WIC Food Instruments -Cash				
Electronic transfer of funds to vendors	0	$49,500,000	$53,500,000	The WIC program expended $34,646,326 of the authorized appropriation in FY96 and budgeted $47,311,375 in FY97.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
AGENCY: DEPARTMENT OF HEALTH

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
APPROPRIATION: 1RH- Nuclear Planning and Response Team -Entergy Assessment				
One new position (Electronic Technician) and operating expenses, capital outlay, and grants.	1	$248,658	$153,200	The new position was not filled during FY96, however, they did budget this position in FY97. The program expended $158,457 of the increase in appropriation in FY96 and budgeted the additional appropriation in FY97.
APPROPRIATION: 106- Emergency Medical Services and Trauma				
Operating Expenses	0	$750,000	$750,000	The Department did not expend any of the appropriation in FY96, nor did they budget this program in FY97.
APPROPRIATION: 107-Breast Cancer Control				
Seventeen positions and Operating Expenses	17	$4,800,000	$4,800,000	The Department did not expend any of the appropriation in FY96, nor did they budget this program in FY97.
APPROPRIATION: 2HN- Home Health Program -Home Health Reimbursements				
Expansion provided to handle increased caseloads for in-home services.	0	$6,899,594	$13,215,645	The Department expended $3,232,622 in FY96 and budgeted $9,330,849 in FY97.
APPROPRIATION: 2HQ- Milk Inspection Program -Special Revenue				
One microbiologist position to comply with new federal mandates for private milk laboratory certification testing for drug residue as well as adoption of a new somatic cell testing method for the lab.	1	$26,490	$27,071	The new position was not filled during FY96, nor did they budget this position in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF HEALTH

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	ADDITIONAL AUTHORIZED APPROPRIATION FY 96-97	STATUS
APPROPRIATION: 361- State Operations -General and Special Revenue				
Regular Salaries and Matching - Expansion of services in Community Health, Information Systems, Disease Intervention, and Public Water Systems	249	$6,095,913	$6,225,367	Thirty-six of the new positions were filled during FY96 and fifty-three were budgeted in FY97.
Extra Salaries	0	$31,664	$31,664	The Department did not expend any of the additional appropriation in FY96, however, they budgeted $4,500 of this increase in FY97.
Operating Expenses - Expansion of services in Community Health, Information Systems, Disease Intervention, and Public Water Systems	0	$959,469	$1,458,936	The Department expended $371,923 of the authorized appropriation in FY96 and budgeted $705,394 in FY97.
Conference Fees and Travel - Expansion of services in Community Health, Information Systems, Disease Intervention, and Public Water Systems	0	$18,570	$20,919	The Department expended all of the additional appropriation authorized in FY96 and budgeted the entire increase in FY97.
Professional Fees and Services - Expansion of services in Community Health, Information Systems, Disease Intervention, and Public Water Systems	0	$329,162	$271,809	The Department did not expend any of the appropriation in FY96, nor did they budget this program in FY97.
Capital Outlay	0	$631,807	$638,629	The Department expended all of the appropriation authorized in FY96 and budgeted $534,350 in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF HEALTH

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
APPROPRIATION: 362- Federal Operations				
Miscellaneous Federal Grant Restoration and Federal Expansion to include Immunizations and Maternal and Child Health	171	$30,271,304	$33,458,633	The Department expended all of the appropriation authorized in FY96 and budgeted $33,114,160 in FY97.
APPROPRIATION: 363- Plumbers Licensing -Special Revenue				
Regular Salaries and Matching	4	$100,837	$103,030	The Department filled one of the positions (Plumbing Plans Review Coordinator) in FY96 and budgeted one of the new positions in FY97.
APPROPRIATION: 366- Low Level Radioactive Waste Commission -General Revenue				
No new programs or expansions in the 1995-97 biennium.				
APPROPRIATION: 367- Individual Sewage Systems -Special Revenue				
One position - Sanitarian Program Specialist	1	$29,623	$30,282	The Department did not fill the new position in FY96 nor did they budget this position in FY97.
APPROPRIATION: 369- Rural Health Services - General Improvement				
One position - Executive Secretary	1	$21,334	$21,786	The Department did not fill the new position in FY96 nor did they budget this position in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF HEALTH

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
APPROPRIATION: 371- Heating, Ventilation, Air Conditioning & Refrigeration -Special Revenue				
Eight positions and operating expenses to implement testing, local code enforcement and inspection activities.	8	$249,044	$252,986	The Department filled one of the new positions and expended $12,106 of the additional appropriation authorized in FY96. The program budgeted two of these new positions and $ 89,254 of the increase in appropriation in FY97.
APPROPRIATION: 417- Alcohol and Drug Abuse Prevention - Law Enforcement and Prosec Prog -Miscellaneous Fund				
No new programs or expansions in the 1995-97 biennium.				
APPROPRIATION: 803- Health Building and Local Grant Trust -Trust Fund				
No new programs or expansions in the 1995-97 biennium.				

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DEPARTMENT OF HEALTH (645)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations Code	Name	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
A80	Water Works Opers Licensing	$10,875	0	$30,119	1	$63,759	1	$64,244	1	$63,759	1	$64,244	1
A81	Center for Health Statistics	98,214	4	88,217	0	120,244	1	121,056	1	88,217	0	88,217	0
A93	Alcohol and Drug Abuse	641,450	0	1,100,000	0	1,100,000	0	1,100,000	0	0	0	0	0
B10	Kaiser Family Foundation	17,265	0	0	0	0	0	0	0	0	0	0	0
B44	Hlth Bldg - Refunds & Claims	12,140	0	47,500	0	47,500	0	47,500	0	47,500	0	47,500	0
B72	WIC Food Instruments	34,646,326	0	47,311,375	0	51,031,375	0	53,072,630	0	48,522,391	0	49,373,958	0
1RH	Nuclear Planning & Response	839,371	10	777,412	11	998,776	11	993,826	11	733,075	11	743,125	11
2HN	Home Health Program	53,777,382	1,074	59,875,609	1,026	66,385,020	1,100	67,265,761	1,100	62,503,513	1,026	63,332,110	1,026
2HQ	Milk Inspection Program	553,080	11	574,006	11	681,502	11	689,381	11	589,502	11	603,381	11
361	State Operations	54,078,132	1,390	56,643,359	1,116	64,394,473	1,301	65,480,482	1,301	60,368,254	1,116	61,477,487	1,116
362	Federal Operations	62,825,236	1,109	57,632,444	1,011	61,427,775	1,081	62,057,650	1,081	59,860,386	1,033	60,469,138	1,033
363	Plumbers Licensing	630,065	18	707,213	19	814,731	19	831,066	19	722,731	19	739,066	19
364	Youth Violence Prevention	8,198	1	459,995	2	529,222	2	531,084	2	479,222	2	481,084	2
366	Low Level Radioactive Waste	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
367	Individual Sewage Systems	53,351	0	63,516	0	164,196	0	160,196	0	63,516	0	63,516	0
369	Rural Health Services	18,682	1	451,620	1	453,323	1	454,295	1	409,960	0	409,960	0
371	Heating, Vent, A/C, & Refrig	601,924	18	863,529	24	988,560	24	1,006,871	24	903,560	24	921,871	24
417	Drug Abuse Prev & Treatment	382,393	0	406,125	0	406,125	0	406,125	0	406,125	0	406,125	0
803	Hlth Bldg & Local Grant Trust	208,316	0	2,707,500	0	2,707,500	0	2,707,500	0	2,707,500	0	2,707,500	0
TOTALS		$209,477,400	3,636	$229,814,539	3,222	$252,389,081	3,552	$257,064,667	3,552	$238,544,211	3,243	$242,003,282	3,243
Fund Balances		$6,775,927	3.1%	$8,230,695	3.5%	$5,967,903	2.3%	$5,934,577	2.3%	$5,967,903	2.4%	$5,934,577	2.4%
General Revenues		43,436,947	20.0%	44,388,744	18.8%	52,459,297	20.3%	53,555,203	20.4%	48,767,568	19.9%	49,874,154	20.1%
Special Revenues		67,506,066	31.0%	70,869,876	30.1%	79,482,387	30.7%	80,397,675	30.5%	74,922,136	30.6%	75,809,308	30.5%
Federal Funds		62,825,236	28.8%	57,632,444	24.4%	61,427,775	23.8%	62,057,650	23.6%	59,860,386	24.5%	60,469,138	24.4%
Merit Adjustment Fund		1,053,760	0.5%	2,969,533	1.3%								
City of Little Rock Contract -Alcohol & Drug Abuse						485,000	0.2%	485,000	0.2%	485,000	0.2%	485,000	0.2%
Department of Community Punishment Contract						1,650,000	0.6%	1,650,000	0.6%	1,650,000	0.7%	1,650,000	0.7%
Cash Funds		35,519,450	16.3%	48,577,525	20.6%	52,329,552	20.3%	54,371,619	20.7%	48,688,541	19.9%	49,540,108	20.0%
Miscellaneous and Trust Funds		590,709	0.3%	3,113,625	1.3%	4,521,744	1.8%	4,513,709	1.7%	4,137,254	1.7%	4,141,763	1.7%
Total Funding		217,708,095	100.0%	235,782,442	100.0%	258,323,658	100.0%	262,965,433	100.0%	244,478,788	100.0%	247,904,048	100.0%
Excess Appro./ (Funding)		(8,230,695)		(5,967,903)		(5,934,577)		(5,900,766)		(5,934,577)		(5,900,766)	
TOTAL		$209,477,400		$229,814,539		$252,389,081		$257,064,667		$238,544,211		$242,003,282	

DEPARTMENT
DEPARTMENT OF HEALTH

DIRECTOR
Dr. Sandra B. Nichols

DEPARTMENT APPROPRIATION SUMMARY
BR 40

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Arkansas Department of Health (645)	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Administration	$1,922,287	15	$3,729,633	50	$4,212,557	53	$4,274,943	53	$3,859,016	50	$3,920,638	50
Administrative Support	7,480,718	127	9,735,552	72	9,773,822	78	9,835,319	78	9,768,668	72	9,830,017	72
Health Programs	139,339,094	2,299	151,307,731	1,952	163,323,670	2,064	167,042,351	2,064	156,769,170	1,974	159,245,349	1,974
Community Health	22,194,665	662	23,345,873	632	24,462,886	679	25,045,762	679	24,442,806	632	25,025,117	632
Health Resources	7,930,083	170	8,518,693	159	8,779,611	161	8,945,351	161	8,667,537	158	8,830,546	158
Environmental Health	14,201,456	311	16,058,095	316	18,424,347	343	18,496,214	343	16,431,457	316	16,507,161	316
Alcohol & Drug Abuse Prevention	16,409,097	52	17,118,962	41	19,346,318	45	19,393,089	45	18,197,071	41	18,243,865	41
Enhanced Surveillance and Data Capacity					397,697	15	387,642	15	81,564	0	39,464	0
Infectious Disease Control					689,047	9	665,643	9	221,000	0	192,700	0
Health Facilities & Services Quality Assurance					138,796	3	142,093	3	12,000	0	12,000	0
Community and Clinical Services					2,840,330	102	2,836,260	102	93,922	0	156,425	0
TOTALS	$209,477,400	3,636	$229,814,539	3,222	$252,389,081	3,552	$257,064,667	3,552	$238,544,211	3,243	$242,003,282	3,243
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$6,775,927	3.1%	$8,230,695	3.5%	$5,967,903	2.3%	$5,934,577	2.3%	$5,967,903	2.4%	$5,934,577	2.4%
General Revenues	43,436,947	20.0%	44,388,744	18.8%	52,459,297	20.3%	53,555,203	20.4%	48,767,568	19.9%	49,874,154	20.1%
Special Revenues	67,506,066	31.0%	70,869,876	30.1%	79,482,387	30.7%	80,397,675	30.5%	74,922,136	30.6%	75,809,308	30.5%
Federal Funds	62,825,236	28.8%	57,632,444	24.4%	61,427,775	23.8%	62,057,650	23.6%	59,860,386	24.5%	60,469,138	24.4%
Merit Adjustment Fund	1,053,760	0.5%	2,969,533	1.3%								
City of Little Rock Contract -Alcohol & Drug Abuse					485,000	0.2%	485,000	0.2%	485,000	0.2%	485,000	0.2%
Department of Community Punishment Contract					1,650,000	0.6%	1,650,000	0.6%	1,650,000	0.7%	1,650,000	0.7%
Cash Funds	35,519,450	16.3%	48,577,525	20.6%	52,329,552	20.3%	54,371,619	20.7%	48,688,541	19.9%	49,540,108	20.0%
Miscellaneous and Trust Funds	590,709	0.3%	3,113,625	1.3%	4,521,744	1.8%	4,513,709	1.7%	4,137,254	1.7%	4,141,763	1.7%
Total Funding	217,708,095	100.0%	235,782,442	100.0%	258,323,658	100.0%	262,965,433	100.0%	244,478,788	100.0%	247,904,048	100.0%
Excess Appro./ (Funding)	(8,230,695)		(5,967,903)		(5,934,577)		(5,900,766)		(5,934,577)		(5,900,766)	
TOTAL	$209,477,400		$229,814,539		$252,389,081		$257,064,667		$238,544,211		$242,003,282	

DEPARTMENT
DEPARTMENT OF HEALTH

DIRECTOR
Dr. Sandra B. Nichols

DEPARTMENT PROGRAM SUMMARY
BR 22

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for maintenance and operation expenses for the Water Works Licensing Program is $30,259 in FY98 and $30,744 in FY99 and is funded from fees charged to public water operators for licensure, examination, and renewal. The Department has requested an increase of $33,500 each year for operating expenses. The program is requesting that the Professional Fees and Services line item be increased by $25,000 each year to join the Associated Boards of Certification, a national testing organization, as the first step of utilizing their examination process. The Division proposes to convert the examination process to this nationally recognized objective test. A fee will be charged for the examinations, and all costs will be paid out of the Water Operator Licensing Fund. Additionally, a Refunds line item is requested at $3,000 each year to refund fees paid for operator licenses that are not issued. An Indirect Costs line item is also requested at $5,500 each Year.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS--------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
REGULAR SALARIES	0	14,437	18,657	14,557	0	14,557	14,964	0	14,964	14,557	14,964		
NUMBER OF POSITIONS	0	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	0	4,259	6,793	4,279	0	4,279	4,357	0	4,357	4,279	4,357		
OPERATING EXPENSES	5,906	6,023	6,023	6,023	0	6,023	6,023	0	6,023	6,023	6,023		
CONF FEES & TRAVEL	4,969	5,400	5,400	5,400	0	5,400	5,400	0	5,400	5,400	5,400		
PROF FEES & SERVICES	0	0	0	0	25,000	25,000	0	25,000	25,000	25,000	25,000		
REFUNDS	0	0	0	0	3,000	3,000	0	3,000	3,000	3,000	3,000		
INDIRECT COSTS	0	0	0	0	5,500	5,500	0	5,500	5,500	5,500	5,500		
TOTAL	10,875	30,119	36,873	30,259	33,500	63,759	30,744	33,500	64,244	63,759	64,244		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	128,047	145,015	**********	111,829	33,500	145,329	78,503	33,500	112,003	145,329	112,003		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	27,843	30,433	**********	30,433		30,433	30,433		30,433	30,433	30,433		
OTHER			**********										
TOTAL FUNDING	155,890	175,448	**********	142,262	33,500	175,762	108,936	33,500	142,436	175,762	142,436		
EXCESS APPRO/ (FUNDING)	(145,015)	(145,329)	**********	(112,003)		(112,003)	(78,192)		(78,192)	(112,003)	(78,192)		
TOTAL	10,875	30,119	**********	30,259	33,500	63,759	30,744	33,500	64,244	63,759	64,244		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO A80 WATER WORKS OPERATORS LICENSING PROGRAM -- CASH

FUND 178 SPECIAL WATER WORKS(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
000		178	645 A80	B	10,875 0	30,119 1	30,259 1					30,744 1			30,259 1	30,744 1		
001		178	645 A80 060 02 ENGINEER/WATERWKS/WH P PLANT BOARD	P07		0 0	33,500 0					33,500 0			33,500	33,500		

This priority is for APPROPRIATION ONLY to allow the Division of Engineering to convert water operator licensing examination from an in-house essay type test, potentially exposed to subjective grading and interpretation error, to a nationally developed, validated multiple choice examination based on specific need-to-know criteria. Funding for the costs of this priority will be taken from examination and licensure fees charged to the water operators, and from the Water Operator's Licensing Fund, a dedicated account.

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

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for Operating Expenses for the Center for Health Statistics is $88,217 each year and is funded from a Robert Wood Johnson Grant. This program's objective is to carryout the implementation of an 18 month planning grant that examines health data in conjunction with the Health Care Access Council. The Department has requested an increase of $32,027 in FY98 and $32,839 in FY99 for the restoration of one Medical Economist position not budgeted due to the personnel CAP.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Center for Health Statistics	Name: Robert Wood Johnson (645)	BUDGET REQUEST	55
Code: 645	Code: A81	Code: 502	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
REGULAR SALARIES	44,507	0	164,444	0	24,372	24,372	0	25,054	25,054				
NUMBER OF POSITIONS	4	0	8	0	1	1	0	1	1				
PERSONAL SERV MATCHING	9,458	0	56,311	0	7,655	7,655	0	7,785	7,785				
OPERATING EXPENSES	5,176	14,761	25,000	14,761	0	14,761	14,761	0	14,761	14,761	14,761		
CONF FEES & TRAVEL	5,089	13,728	13,728	13,728	0	13,728	13,728	0	13,728	13,728	13,728		
PROF FEES & SERVICES	33,984	43,000	134,299	43,000	0	43,000	43,000	0	43,000	43,000	43,000		
CAPITAL OUTLAY	0	0	14,516	0	0	0	0	0	0				
INDIRECT COST ALLOCATION	0	16,728	16,728	16,728	0	16,728	16,728	0	16,728	16,728	16,728		
TOTAL	98,214	88,217	425,026	88,217	32,027	120,244	88,217	32,839	121,056	88,217	88,217		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	20,755	55,286	**********	55,286		55,286	55,286		55,286	55,286	55,286		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	132,745	88,217	**********	88,217	32,027	120,244	88,217	32,839	121,056	88,217	88,217		
OTHER			**********										
TOTAL FUNDING	153,500	143,503	**********	143,503	32,027	175,530	143,503	32,839	176,342	143,503	143,503		
EXCESS APPRO/ (FUNDING)	(55,286)	(55,286)	**********	(55,286)		(55,286)	(55,286)		(55,286)	(55,286)	(55,286)		
TOTAL	98,214	88,217	**********	88,217	32,027	120,244	88,217	32,839	121,056	88,217	88,217		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO A81 CENTER FOR HEALTH STATISTICS -- CASH

FUND 502 ROBERT WOOD JOHNSON-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS--------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE----- 1997-98	1998-99
000		502	645 A81	B	98,214 4	88,217 0	88,217 0			88,217 0					88,217	88,217		
001		502	645 A81 050 14 HEALTH STATISTICS	P07		0 0	32,027 1			32,839 1								

The Health Statistics Program is requesting to restore a medical economist position not budgeted due to the personnel cap limitation. -Cash Fund

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

FUND 502 ROBERT WOOD JOHNSON-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Priority Request of $1,100,000 each year for Alcohol and Drug Treatment Grants was established in FY96 from the Cash Fund Holding Account. The Department of Community Punishment (DCP) currently provides $1,100,000 in funding for substance abuse treatment to probationers/parolees of DCP. The Department of Health administers these funds though contracts to substance abuse treatment providers for outpatient and residential services.

Subsequent to the submission of the Department's biennial budget request, the Department recognized this request as being duplicated in the Department's state operating appropriation (361). Therefore the Agency has requested that the continuation of this cash appropriation request for the 1997-99 biennium be withdrawn.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
LOANS	4,000	0	0	0	0	0	0	0	0				
PURCH RESIDENTIAL TREATME	637,450	1,100,000	0	0	1,100,000	1,100,000	0	1,100,000	1,100,000				
TOTAL	641,450	1,100,000	0	0	1,100,000	1,100,000	0	1,100,000	1,100,000				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES		42,140	**********		42,140	42,140		42,140	42,140				
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
Department of Community Punishment Contract	683,590	1,100,000	**********		1,100,000	1,100,000		1,100,000	1,100,000				
OTHER			**********										
TOTAL FUNDING	683,590	1,142,140	**********		1,142,140	1,142,140		1,142,140	1,142,140				
EXCESS APPRO/ (FUNDING)	(42,140)	(42,140)	**********		(42,140)	(42,140)		(42,140)	(42,140)				
TOTAL	641,450	1,100,000	**********		1,100,000	1,100,000		1,100,000	1,100,000				

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO A93 ALCOHOL AND DRUG ABUSE -- CASH

FUND 103 HEALTH DEPT CASH-(645)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
0		163	645 A93	B	641,450	1,100,000	0			0								
					0	0	0			0								
01		163	645 A93 080 85 COMMUNITY PUNISHMENT GRANTS	P07		0	1,100,000			1,100,000								
						0	0			0								

The Department is requesting additional cash fund appropriation for substance abuse treatment to probationers/parolees of the Department of Community Punishment. The Bureau of Alcohol and Drug Prevention Program administers these funds through contracts to substance abuse treatment providers for outpatient and residential services. The proposed amount provides for anticipated increases. The expected outcome would be additional treatment resources for persons who are on probation or have been paroled from the Department of Community Punishment. -Cash Fund Appropriation

EPT 017 DEPARTMENT OF HEALTH
GY 645 DEPARTMENT OF HEALTH
PPRO A93 ALCOHOL AND DRUG ABUSE -- CASH

UND 163 HEALTH DEPT CASH-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for refunds and claims is $47,500 each year and is funded from cash funds collected for the redemption of insufficient checks received by the Agency from individuals requesting birth certificates.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Health Building - Refunds and Claims	Name: Health Bldg Comm Certificates (645)	BUDGET REQUEST	61
Code: 645	Code: B44	Code: 509	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
REFUNDS/REIMBURSEMENTS	12,140	47,500	50,000	47,500	0	47,500	47,500	0	47,500	47,500	47,500		
TOTAL	12,140	47,500	50,000	47,500	0	47,500	47,500	0	47,500	47,500	47,500		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	6,469	6,010	**********	6,010		6,010	6,010		6,010	6,010	6,010		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	11,681	47,500	**********	47,500		47,500	47,500		47,500	47,500	47,500		
OTHER			**********										
TOTAL FUNDING	18,150	53,510	**********	53,510		53,510	53,510		53,510	53,510	53,510		
EXCESS APPRO/ (FUNDING)	(6,010)	(6,010)	**********	(6,010)		(6,010)	(6,010)		(6,010)	(6,010)	(6,010)		
TOTAL	12,140	47,500	**********	47,500		47,500	47,500		47,500	47,500	47,500		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO B44 HEALTH BUILDING -- REFUNDS AND CLAIMS -- CASH

FUND 509 HEALTH BLDG COMM CERTIFICATES(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for Women, Infants, Children's (WIC) Food Instruments is $47,311,375 each year. This cash appropriation, funded by USDA, provides for electronic benefits transfer of funds to vendors for participants of WIC. The Department's priority request is $3,720,000 in FY98 and $5,761,255 in FY99.

Subsequent to the submission of the Department's biennial budget request, the Department requests the reduction in the Agency's priority request for WIC Food Instruments to the revised request of $1,211,016 in FY98 and $2,062,583 in FY99. This reduction in their request is due a more current projection of new funds.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: WIC Food Instruments Cash	Name: Health Dept - Cash (645)	BUDGET REQUEST	63
Code: 645	Code: B72	Code: 163	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
WIC FOOD INSTRUMENTS	34,646,326	47,311,375	53,500,000	47,311,375	3,720,000	51,031,375	47,311,375	5,761,255	53,072,630	48,522,391	49,373,958		
TOTAL	34,646,326	47,311,375	53,500,000	47,311,375	3,720,000	51,031,375	47,311,375	5,761,255	53,072,630	48,522,391	49,373,958		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	34,646,326	47,311,375	**********	47,311,375	3,720,000	51,031,375	47,311,375	5,761,255	53,072,630	48,522,391	49,373,958		
OTHER			**********										
TOTAL FUNDING	34,646,326	47,311,375	**********	47,311,375	3,720,000	51,031,375	47,311,375	5,761,255	53,072,630	48,522,391	49,373,958		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	34,646,326	47,311,375	**********	47,311,375	3,720,000	51,031,375	47,311,375	5,761,255	53,072,630	48,522,391	49,373,958		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO B72 WIC FOOD INSTRUMENTS -- CASH

FUND 163 HEALTH DEPT CASH-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S---------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------ 1997-98	1998-99
000		163	645 B72	B	34,646,326 0	47,311,375 0	47,311,375 0			47,311,375 0					47,311,375	47,311,375		
001		163	645 B72 337 04 FEDERAL GRANT	P07		0 0	3,720,000 0			5,761,255 0					1,211,016	2,062,583		

This priority request of $51,031,375 for FY'98 and $53,072,630 for FY'98 is based on the following assumptions: (1) In FY'98 WIC infant formula costs will be 10% higher then the current annual cost of approximately $24,000,000. This is based on the infant formula industry's recent history of increasing wholes prices by 7% to 10% per year. (2) In the current FY WIC will spend approximately $23,000,000 for food for other participants. This cost will increase approximately 4%. (3) WIC just received an additional $400,000 in food funds which becomes part of the base amount used to calculate subsequent years food funding. These increase costs result in a requested increase over the base amount of $3,720,000. In FY'99 a simple 4% inflation is projected over the FY'98 amount or an additional increase of $2,041,255.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for general operations is $733,075 in FY98 and $743,125 in FY99. This program, funded from an Entergy Inc. assessment, coordinates and plans for public health protection in the event of an accident at Arkansas Nuclear One (ANO). The program's priority request includes Operating Expenses of $62,000 each year for the purchase of National Oceanic and Atmospheric Administration (NOAA) radios and Capital Outlay of $125,000 in FY98 and $110,000 in FY99. Further the Agency requests purchase of a multi-channel switch and a computer server for the Dedicated Emergency Facsimile/Voice System (DEF/VS) to enable the program to notify local governments around ANO in the event of an emergency and an increase in the Grants line item of $28,701 each year In addition, the Agency has requested to increase the Indirect Cost allocation by $50,000 each year.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Nuclear Planning and Response Teams	Name: Nuclear Planning and Response (645)	BUDGET REQUEST	66
Code: 645	Code: 1RH	Code: SNP	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
REGULAR SALARIES	260,199	292,318	254,499	301,524	0	301,524	309,967	0	309,967	301,524	309,967		
NUMBER OF POSITIONS	10	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	63,064	86,004	70,149	90,575	0	90,575	92,182	0	92,182	90,575	92,182		
OPERATING EXPENSES	239,564	166,116	166,116	166,116	62,000	228,116	166,116	62,000	228,116	166,116	166,116		
CONF FEES & TRAVEL	17,813	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
PROF FEES & SERVICES	6,807	8,900	8,900	8,900	0	8,900	8,900	0	8,900	8,900	8,900		
CAPITAL OUTLAY	81,289	58,114	104,450	0	125,000	125,000	0	110,000	110,000				
GRANTS/AIDS	165,000	136,299	165,000	136,299	28,701	165,000	136,299	28,701	165,000	136,299	136,299		
INDIRECT COST ALLOCATION	5,635	9,661	45,000	9,661	50,000	59,661	9,661	50,000	59,661	9,661	9,661		
TOTAL	839,371	777,412	834,114	733,075	265,701	998,776	743,125	250,701	993,826	733,075	743,125		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	129,784	5,498	**********										
GENERAL REVENUES			**********										
Entergy Inc Assessment	715,085	771,914	**********	733,075	265,701	998,776	743,125	250,701	993,826	733,075	743,125		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	844,869	777,412	**********	733,075	265,701	998,776	743,125	250,701	993,826	733,075	743,125		
EXCESS APPRO/ (FUNDING)	(5,498)		**********										
TOTAL	839,371	777,412	**********	733,075	265,701	998,776	743,125	250,701	993,826	733,075	743,125		

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO 1RH NUCLEAR PLANNING AND RESPONSE TEAMS

FUND SNP NUCLEAR PLANNING AND RESPONSE(645)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
0		SNP	645 1RH	B	839,371 10	777,412 11	733,075 11					743,125 11			733,075 11	743,125 11		
1		SNP	645 1RH 060 12 NUCLEAR PLANNING & RESPONSE	P07		0 0	265,701 0					250,701 0						

The ADH's Division of Radiation Control & Emergency Management is the lead State Agency responsible for offsite radiological emergency preparedness (REP) related to Entergy's Arkansas Nuclear One (ANO). The Division's Nuclear Planning & Response Program (NP&RP) is the program dedicated to these REP activities. NP&RP is funded by a levy paid by Entergy. Approval is requested to spend the capital expenditure allotment for capital equipment needed in improving public and local government official notification, environmental monitoring, and REP planning operations. Additional approval is requested for expenditures associated with additional maintenance and operation (M&O) expense pertaining to the public notification system and with the members of the public who may have been evacuated as a result of an ANO incident.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for In-Home Services of $62,309,688 in FY98 and $63,138,285 in FY99 is funded from general revenue ($741,828 each year) and third party reimbursements (Medicare 48%, Medicaid 46%, private insurance 1%, and general other 5%). In-Home Services program requests the restoration of seventy-four (74) positions and appropriation to handle increased caseloads resulting from expanded home care services. In-Home Health Care Services has grown rapidly from caring for 8,335 patients in FY88 to 22,294 patients in FY95. Total expenditures of $53,777,382 for FY96 provided for salaries and professional contracts (90%), and operating expenses (10%). Total positions currently filled for the program are 991 with approximately 20% of them used as part-time positions. The program is requesting the establishment of twenty-five (25) Extra Help positions and appropriation of $50,000 each year to be used to fill critical vacancies when timely processing of billing or payroll is at risk. A Capital Outlay request of $140,000 is requested to allow In-Home Services to purchase or replace medical equipment used by service delivery staff in local health units. This will also allow the section to purchase or replace computer equipment in both the local health units and the central office. An additional Capital Outlay request of $1,350,000 each year is to purchase hand-held computers for the section of In-Home Services nurses performing home health, home care and hospice visits across the State. This technology will allow for fewer errors on patient records and more efficient use of staff time. Appropriation of $450,000 each year is requested in the Professional Fees and Services line item for technical training and support from the company providing the requested hand-held computers.

Subsequent to the to the submission of the Department's biennial budget request, the Department has withdrawn the request for appropriation for the hand-held computers ($1,350,000 each year) and the training associated with them ($450,000 each year).

The Executive Recommendation provides for the twenty-five (25) Extra Help positions with appropriation of $50,000 each year and the Capital Outlay request of $140,000 for the purchase of medical and office equipment. The Executive Recommendation also provides appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency requests for Upgrade/Reclassification of positions at this time.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
GULAR SALARIES	20,615,172	23,895,663	19,095,343	25,357,918	1,561,554	26,919,472	26,053,929	1,605,272	27,659,201	25,357,918	26,053,929		
UMBER OF POSITIONS	1,074	1,026	1,209	1,026	74	1,100	1,026	74	1,100	1,026	1,026		
TRA HELP	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
UMBER OF POSITIONS	0	0	0	0	25	25	0	25	25	25	25		
RSONAL SERV MATCHING	6,251,888	7,083,635	5,259,414	8,193,459	523,778	8,717,237	8,326,045	532,204	8,858,249	8,197,284	8,329,870		
ERTIME	6,203	6,000	46,626	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
TRA SALARIES	1,898,869	1,648,163	2,411,199	1,648,163	0	1,648,163	1,648,163	0	1,648,163	1,648,163	1,648,163		
ERATING EXPENSES	5,464,166	6,070,373	8,633,568	6,070,373	0	6,070,373	6,070,373	0	6,070,373	6,070,373	6,070,373		
NF FEES & TRAVEL	87,565	90,000	90,000	90,000	0	90,000	90,000	0	90,000	90,000	90,000		
OF FEES & SERVICES	19,401,808	20,943,775	27,660,146	20,943,775	450,000	21,393,775	20,943,775	450,000	21,393,775	20,943,775	20,943,775		
PITAL OUTLAY	51,711	138,000	564,109	0	1,490,000	1,490,000	0	1,490,000	1,490,000	140,000	140,000		
ITAL	53,777,382	59,875,609	63,760,405	62,309,688	4,075,332	66,385,020	63,138,285	4,127,476	67,265,761	62,503,513	63,332,110		
PROPOSED FUNDING SOURCES			**********										
ND BALANCES	2,342,375	3,765,684	**********	3,274,196		3,274,196	3,274,196		3,274,196	3,274,196	3,274,196		
NERAL REVENUES	741,828	741,828	**********	741,828		741,828	741,828		741,828	741,828	741,828		
me Health Reimbursements	54,458,863	58,642,293	**********	61,567,860	4,075,332	65,643,192	62,396,457	4,127,476	66,523,933	61,761,685	62,590,282		
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS			**********										
SH FUNDS			**********										
HER			**********										
TAL FUNDING	57,543,066	63,149,805	**********	65,583,884	4,075,332	69,659,216	66,412,481	4,127,476	70,539,957	65,777,709	66,606,306		
CESS APPRO/ (FUNDING)	(3,765,684)	(3,274,196)	**********	(3,274,196)		(3,274,196)	(3,274,196)		(3,274,196)	(3,274,196)	(3,274,196)		
TAL	53,777,382	59,875,609	**********	62,309,688	4,075,332	66,385,020	63,138,285	4,127,476	67,265,761	62,503,513	63,332,110		

EPT 017 DEPARTMENT OF HEALTH
GY 645 DEPARTMENT OF HEALTH
PRO 21HN HOME HEALTH PROGRAM

IND BAA PUBLIC HEALTH FUND(645)

The FY97 Budgeted amounts in Regular Salaries and or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11 12 13 14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS			RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98	FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST		1997-98	1998-99	1997-98	1998-99
000		BAA	645 2HN	B	53,777,382 1,077	59,875,609 1,026	62,309,688 1,026	63,138,285 1,026		62,309,688 1,026	63,138,285 1,026		
001		BAA	645 2HN 380 01 AREA I	P08		0 0	17,908 1	18,325 1					

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

001		BAA	645 2HN 380 03 AREA III	P08		0 0	48,897 2	50,097 2					

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

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

FUND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11 12 13 14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS			RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98	FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST		1997-98	1998-99	1997-98	1998-99
01		BAA	645 2HN 380 04	P08		0	30,989	31,772					
			AREA IV			0	1	1					

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

01		BAA	645 2HN 380 05	P08		0	102,621	105,072					
			AREA V			0	5	5					

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

01		BAA	645 2HN 380 06	P08		0	162,105	166,136					
			AREA VI			0	6	6					

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
001		BAA	645 2HN 380 07	P08		0	216,923					222,404						
			AREA VII			0	7					7						

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

001		BAA	645 2HN 380 08	P08		0	432,370					443,205						
			AREA VIII			0	15					15						

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

001		BAA	645 2HN 380 09	P08		0	66,805					68,422						
			AREA IX			0	3					3						

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

01 RANK	02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 95-96	07 EXPENDITURES BUDGETED 96-97	08 1997-99 BIENNIUM REQUESTS FY 1997-98 REQUEST	09 10 11 12 13 14 FY 1998-99 REQUEST	15 16 RECOMMENDATIONS EXECUTIVE 1997-98	17 EXECUTIVE 1998-99	18 LEGISLATIVE 1997-98	19 LEGISLATIVE 1998-99
01		BAA	645 2HN 380 10	P08		0	116,391	119,311				
			AREA X			0	4	4				

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

01		BAA	645 2HN 380 12	P08		0	2,133,545	2,139,604	140,000	140,000		
			CENTRAL OFFICE			0	9	9				

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

01		BAA	645 2HN 381 03	P08		0	61,978	63,544				
			AREA III			0	2	2				

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------							----------R E C O M M E N D A T I O N S--------				
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------				--------EXECUTIVE--------		-------LEGISLATIVE-----	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	---------REQUEST------			---------REQUEST------				1997-98	1998-99	1997-98	1998-99
001		BAA	645 2HN 381 04	P08		0	30,989			31,772							
			AREA IV			0	1			1							

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

001		BAA	645 2HN 381 06	P08		0	30,227			30,989							
			AREA VI			0	1			1							

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

001		BAA	645 2HN 381 07	P08		0	92,967			95,316							
			AREA VII			0	3			3							

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09 10	11 12	13 14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS					RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98		FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST		REQUEST			1997-98	1998-99	1997-98	1998-99
01		BAA	645 2HN 381 10	P08		0	30,989		31,772						
			AREA X			0	1		1						

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

01		BAA	645 2HN 381 11	P08		0	30,989		31,772						
			AREA XI			0	1		1						

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

01		BAA	645 2HN 381 12	P08		0	85,416		87,273						
			CENTRAL OFFICE			0	3		3						

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

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

UND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
001		BAA	645 2HN 382 07	P08		0	30,989			31,772								
			AREA VII			0	1			1								

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

001		BAA	645 2HN 382 09	P08		0	120,627			123,666								
			AREA IX			0	4			4								

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

001		BAA	645 2HN 382 12	P08		0	5,000			5,000								
			CENTRAL OFFICE			0	0			0								

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

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

FUND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------				--------EXECUTIVE-------- 1997-98		-------LEGISLATIVE------- 1997-98	1998-99
101		BAA	645 2HN 383 09	P08		0	30,989			31,772							
			AREA IX			0	1			1							

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

101		BAA	645 2HN 383 12	P08		0	18,000			18,000							
			CENTRAL OFFICE			0	0			0							

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

101		BAA	645 2HN 384 09	P08		0	85,402			87,539							
			AREA IX			0	3			3							

This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
001		BAA	645 2HN 386 12	P08		0	70,827			70,827					53,825	53,825		
			CENTRAL OFFICE			0	0			0								
	This priority is to request "Appropriation Only" to restore positions budgeted in FY 96-97, and to allow continued flexibility to meet fluctuating demands for patient services in the home.																	
002		BAA	645 2HN 380 05	P10		0	0			0								
			AREA V			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
002		BAA	645 2HN 380 06	P10		0	0			0								
			AREA VI			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
02		BAA	645 2HN 380 07	P10		0	0			0								
			AREA VII			0	0			0								

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

02		BAA	645 2HN 380 08	P10		0	559			575								
			AREA VIII			0	0			0								

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

02		BAA	645 2HN 380 12	P10		0	2,849			2,929								
			CENTRAL OFFICE			0	0			0								

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

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------							----------RECOMMENDATIONS--------				
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------				--------EXECUTIVE--------		-------LEGISLATIVE-----	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------				1997-98	1998-99	1997-98	1998-99
002		BAA	645 2HN 381 12	P10		0	4,840			4,977							
			CENTRAL OFFICE			0	0			0							
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
002		BAA	645 2HN 382 07	P10		0	0			0							
			AREA VII			0	0			0							
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
002		BAA	645 2HN 386 12	P10		0	12,501			12,976							
			CENTRAL OFFICE			0	0			0							
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
03		BAA	645 2HN 383 09	P11		0	640			657								
			AREA IX			0	0			0								

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

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for the Milk Inspection program is $589,502 in FY98 and $603,381 in FY99 and is funded from fees collected from the Milk Industry. The Grade A Milk Program must ensure that milk sold in Arkansas meets standards that have been established by both the Arkansas State Board of Health and the U.S. Food and Drug Administration. The program's priority request for Professional Fees and Services of $30,000 each year is for contracting with outside laboratories, if it were to become necessary, to continue to provide service at a relatively low cost. Capital Outlay of $22,000 in FY98 and $16,000 in FY99 is requested for the replacement of equipment to monitor the State's milk supply for pathogenic bacteria and other contaminants. The Agency requests the establishment of a Refunds line item at $10,000 each year to refund fees collected and an increase in the Indirect Cost Allocation line item by $30,000 each year.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Milk Inspection Program	Name: Milk Inspection	BUDGET REQUEST	83
Code: 645	Code: 2HQ	Code: SHK	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
REGULAR SALARIES	396,852	397,018	395,178	416,296	0	416,296	427,954	0	427,954	416,296	427,954		
NUMBER OF POSITIONS	11	11	12	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	102,104	116,218	107,126	112,436	0	112,436	114,657	0	114,657	112,436	114,657		
OPERATING EXPENSES	31,369	32,966	48,648	32,966	0	32,966	32,966	0	32,966	32,966	32,966		
CONF FEES & TRAVEL	1,702	0	5,000	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	0	0	30,000	30,000	0	30,000	30,000				
CAPITAL OUTLAY	4,834	0	0	0	22,000	22,000	0	16,000	16,000				
REFUNDS	0	0	0	0	10,000	10,000	0	10,000	10,000				
INDIRECT COST ALLOCATION	16,219	27,804	50,717	27,804	30,000	57,804	27,804	30,000	57,804	27,804	27,804		
TOTAL	553,080	574,006	606,669	589,502	92,000	681,502	603,381	86,000	689,381	589,502	603,381		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	32,168	36,123	**********	31,071		31,071	31,071		31,071	31,071	31,071		
GENERAL REVENUES			**********										
SPECIAL REVENUES	557,035	568,954	**********	589,502	92,000	681,502	603,381	86,000	689,381	589,502	603,381		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	589,203	605,077	**********	620,573	92,000	712,573	634,452	86,000	720,452	620,573	634,452		
EXCESS APPRO/ (FUNDING)	(36,123)	(31,071)	**********	(31,071)		(31,071)	(31,071)		(31,071)	(31,071)	(31,071)		
TOTAL	553,080	574,006	**********	589,502	92,000	681,502	603,381	86,000	689,381	589,502	603,381		

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

FUND SHK MILK INSPECTION-(645)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
000		SHK	645 2HQ	B	553,080 11	574,006 11	589,502 11					603,381 11			589,502 11	603,381 11		
001		SHK	645 2HQ 060 19 GRADE "A" MILK PROGRAM	P07		0 0	92,000 0					86,000 0						

THIS PRIORITY IS FOR APPROPRIATION ONLY to add Character 10 and Character 11 appropriation to the Milk Inspection Program Fund. This will enable the Division of Environmental Health Protection to replace outdated laboratory analytical equipment and to contract with outside laboratories should this become necessary. This will ensure that ADH can continue to monitor the State's milk supply for pathogenic bacteria and other contaminants. The request also covers an increase in indirect cost appropriation since increases in capital and contracts will raise the program's overall expenditures on which indirect costs are based.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for State Operations is $57,786,775 in FY98 and $58,903,905 in FY99 and is funded from general revenue and fees collected. The Department's priority request of $6,607,700 in FY98 and $6,576,579 in FY99 includes an additional one hundred eighty-five (185) positions and operating expenses. Priorities requested to be funded from General Revenue for next biennium total $4,050,215 in FY98 and $4,031,638 in FY99. Priorities included in the Department's General Revenue request are:

- Enhanced Surveillance and Capacity ($397,697 for FY98 and $387,642 for FY99 with 15 positions)
- Infectious Disease Control ($689,047 for FY98 and $665,643 for FY99 with 9 positions)
- Health Facilities and Services Quality Assurance ($138,796 for FY98 and $142,093 for FY99 with 3 positions)
- Community and Clinical Services ($2,840,330 for FY98 and $2,836,260 for FY99 with 102 positions)

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

◊ City of Little Rock Alcohol and Drug Treatment Grants; ($485,000 each year in appropriation)

◊ Community Punishment Grants ($1,650,000 each year in appropriation)

◊ X-ray Licensing ($38,000 each year in operating appropriation to be funded fees);

◊ Extra Help ($150,0000 each year in appropriation - unfunded)

◊ Overtime ($60,000 each year in appropriation - unfunded)

◊ Extra Salaries ($22,164 each year in appropriation - unfunded)

◊ Flex positions (56 unfunded positions)

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: State Operations	Name: Public Health Fund	BUDGET REQUEST	86
Code: 645	Code: 361	Code: BAA	BR20	

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

Subsequent to the submission of the Department's biennial budget request, the Department requested the reduction of the general revenue funded priorities to reflect the following revised request of $408,486 in FY98 and $400,589 in FY99:

- Enhanced Surveillance and Capacity ($81,564 for FY98 and $39,464 for FY99)
- Infectious Disease Control ($221,000 for FY98 and $192,700 for FY99)
- Health Facilities and Services Quality Assurance ($12,000 each year)
- Community and Clinical Services ($93,922 for FY98 and $156,425 for FY99)

The Executive Recommendation provides for the Department's revised general revenue request as outlined above for $408,486 in FY98 and $400,589 in FY99. In addition, the Executive Recommendation provides for the following appropriation as unfunded, funded from fees collected, or funded from grants in support of these programs:

◊ City of Little Rock Alcohol and Drug Treatment Grants; ($485,000 each year in appropriation)

◊ Community Punishment Grants ($1,650,000 each year in appropriation)

◊ X-ray Licensing ($38,000 each year in operating appropriation to be funded from fees)

The Executive Recommendation also provides appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency requests for Upgrade/Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: State Operations	Name: Public Health Fund	BUDGET REQUEST	87
Code: 645	Code: 361	Code: BAA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
EGULAR SALARIES	30,566,333	32,469,879	32,947,507	33,970,435	2,481,605	36,452,040	34,907,594	2,547,907	37,455,501	33,970,435	34,907,594		
NUMBER OF POSITIONS	1,390	1,116	1,478	1,116	185	1,301	1,116	185	1,301	1,116	1,116		
XTRA HELP	82,801	58,356	139,992	58,356	150,000	208,356	58,356	150,000	208,356	58,356	58,356		
NUMBER OF POSITIONS	33	73	73	73	27	100	73	27	100	73	73		
ERSONAL SERV MATCHING	8,499,073	9,538,379	9,316,792	9,742,417	891,314	10,633,731	9,922,388	904,030	10,826,418	9,742,412	9,922,383		
VERTIME	1,621	1,900	1,900	1,900	60,000	61,900	1,900	60,000	61,900	1,900	1,900		
XTRA SALARIES	31,148	37,836	60,000	37,836	22,164	60,000	37,836	22,164	60,000	37,836	37,836		
PERATING EXPENSES	7,612,07[illegible]	7,945,544	8,974,036	7,945,544	707,682	8,653,226	7,945,544	689,182	8,634,726	8,247,216	8,284,419		
ONF FEES & TRAVEL	359,942	333,364	333,364	333,364	8,500	341,864	333,364	8,500	341,864	341,864	341,864		
ROF FEES & SERVICES	1,373,840	1,304,182	1,790,916	1,304,182	30,000	1,334,182	1,304,182	30,000	1,334,182	1,326,682	1,334,182		
APITAL OUTLAY	1,625,816	1,263,878	1,379,695	702,698	154,435	857,133	702,698	62,796	765,494	849,512	796,912		
ATA PROCESSING	6,507	12,200	12,200	12,200	0	12,200	12,200	0	12,200	12,200	12,200		
RANTS/AIDS	4,600	19,500	19,500	19,500	0	19,500	19,500	0	19,500	19,500	19,500		
URCHASE OF SERVICES	996,065	1,005,257	2,000,000	1,005,257	2,102,000	3,107,257	1,005,257	2,102,000	3,107,257	3,107,257	3,107,257		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
THER			**********										
OTAL FUNDING			**********										
XCESS APPRO/ (FUNDING)			**********										
OTAL			**********										

EPT 017 DEPARTMENT OF HEALTH
GY 645 DEPARTMENT OF HEALTH
PPRO 361 STATE OPERATIONS

UND BAA PUBLIC HEALTH FUND(645)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	---------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
DATA PROCESSING SERVICES	0	0	36,681	0	0	0	0	0	0				
PURCHASE OUTPATIENT TREAT	458,931	458,933	458,933	458,933	0	458,933	458,933	0	458,933	458,933	458,933		
PURCHASE RESIDENTIAL SERV	1,764,745	1,499,127	2,934,352	1,499,127	0	1,499,127	1,499,127	0	1,499,127	1,499,127	1,499,127		
PURCHASE OF YOUTH SERVICE	245,024	245,024	245,024	245,024	0	245,024	245,024	0	245,024	245,024	245,024		
CONSTRUCTION	449,613	450,000	450,000	450,000	0	450,000	450,000	0	450,000	450,000	450,000		
TOTAL	54,078,132	56,643,359	61,100,892	57,786,773	6,607,700	64,394,473	58,903,903	6,576,579	65,480,482	60,368,254	61,477,487		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	1,994,010	1,823,798	**********										
GENERAL REVENUES	42,611,921	43,111,921	**********	47,063,032	4,050,215	51,113,247	48,175,653	4,031,638	52,207,291	47,471,518	48,576,242		
SPECIAL REVENUES	10,242,239	8,738,107	**********	9,738,107		9,738,107	9,738,107		9,738,107	9,738,107	9,738,107		
FEDERAL FUNDS			**********										
Merit Adjustment Fund	1,053,760	2,969,533	**********										
Alcohol and Drug Abuse Contracts			**********		2,135,000	2,135,000		2,135,000	2,135,000	2,135,000	2,135,000		
CASH FUNDS			**********										
Unfunded Appropriation			**********	985,634	422,485	1,408,119	990,143	409,941	1,400,084	1,023,629	1,028,138		
TOTAL FUNDING	55,901,930	56,643,359	**********	57,786,773	6,607,700	64,394,473	58,903,903	6,576,579	65,480,482	60,368,254	61,477,487		
EXCESS APPRO/ (FUNDING)	(1,823,798)		**********										
TOTAL	54,078,132	56,643,359	**********	57,786,773	6,607,700	64,394,473	58,903,903	6,576,579	65,480,482	60,368,254	61,477,487		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 361 STATE OPERATIONS

FUND BAA PUBLIC HEALTH FUND(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
00		BAA	645 361	B	54,078,132	56,643,359	57,786,773			58,903,903					57,786,768	58,903,898		
					1,391	1,116	1,116			1,116					1,116	1,116		
01		BAA	645 361 501 01	P01		0	124,039			126,866					11,000	11,000		
			STAT & EPIDEM STAFF			0	4			4								

A primary objective of the Department of Health is to detect new health problems, identify epidemics, document the spread of diseases, identify potential factors in disease occurrence and assess the effectiveness of control and prevention actions. Collecting and analyzing data is critical for the Department to identify and respond to public health problems, to provide valuable information to community providers, to assist in the development of health policy and planning, and to evaluate and document outcomes of public health programs. Three positions, two Epidemiologists and one statistician, are requested to strengthen this role and provide the Governor, legislators, citizens, private providers and communities with quantitative information and a basis for policy decisions and allocation of scarce resources. Computer equipment and related operating expenses are also requested.

01		BAA	645 361 501 02	P01		0	35,657			60,236					28,464	28,464		
			CANCER REGISTRY			0	1			1								

Cancer is the second leading cause of death in Arkansas. In order to monitor increased morbidity and mortality from this disease, particularly as they may be related to occupational or environmental hazards, a registry is being established. This registry will allow the Department to monitor cancer in the state and plan health intervention strategies. The registry will create a comprehensive, disease-specific database to monitor cancer cases in Arkansas and to provide a basis for future cancer control intervention in the state. The purpose of this request is to assure that 95% of expected cancer cases are reported to the central registry each year. Funds are also requested for computer equipment and a cancer registry abstractor to assure cancer reporting from 47 Arkansas hospitals with fewer than 100 licensed beds. Most of these facilities serve rural Arkansas.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
001		BAA	645 361 501 03	P01		0	230,493					192,822			42,100			
			ELECTRONIC ACCESS TO			0	10					10						
			IMMMUN REGISTRY															
	A goal of the Department is to increase the number of children appropriately immunized. In 1995, legislation was passed requiring private physicians to report to the Health Department all routine immunizations given to individuals under twenty-two years of age. Private providers are now reporting manually. Electronic reporting will provide immediate access for private providers to report immunizations and to obtain immunization histories of their patients, thereby reducing the opportunity for missed opportunities or unnecessary immunizations. This direct link to private providers is an important part of improving immunization levels of 0-2 year olds in the state. Positions are also requested to assist with entering manually reported data.																	
002		BAA	645 361 502 01	P02		0	689,047					665,643			221,000	192,700		
			NEED			0	9					9						
	A major goal of the Department is to stop the spread of preventable diseases. Infectious disease resources need to be increased to prevent and control the occurrence of chickenpox (Varicella) and hepatitis B. Additional resources are also needed for diagnosis and medication to prevent the spread of other infectious diseases, such as menigococcal meningitis and hepatitis A, and for working with restaurants, schools, and daycares on disease prevention and control. Funds are requested to address the following components of infectious disease control; medication to prevent the spread of infectious disease, menigococcal vaccine and medical supplies; lab tests for diagnosis; varicella vaccine and supplies; hepatitis B vaccine and supplies; community and provider education; personnel to administer vaccine and to increase services.																	
003		BAA	645 361 503 01	P03		0	138,796					142,093			12,000	12,000		
			NEED			0	3					3						
	Arkansas' citizens expect and deserve a health care system which ensures access and quality care. Monitoring access and quality is a traditional function of public health. It has never been more important. Federal funding has been substantially reduced. Without state intervention, no mechanism will exist to assure that Arkansans will have access to quality health care services across the entire range of facilities and services. In order to meet the demand for licensure and certification of new or expanded health care facilities, the Department is requesting positions for three members of a specially trained survey team.																	

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

FUND BAA PUBLIC HEALTH FUND(645)

A R K A N S A S B U D G E T S Y S T E M

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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

----------1997 - 99 BIENNIUM R

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
001		FHD	645 362 343 04 FEDERAL GRANT	P09		14,492 1	53,314 2			54,668 2					53,314 2	54,668 2		

This priority is to request continuation of positions funded by federal grants that will continue in the 98-99 biennium, such as Immunizations, Breast and Cervical Screening, and Injury Prevention.

001		FHD	645 362 344 04 FEDERAL GRANT	P09		26,636 1	36,258 1			37,189 1					36,258 1	37,189 1		

This priority is to request continuation of positions funded by federal grants that will continue in the 98-99 biennium, such as Immunizations, Breast and Cervical Screening, and Injury Prevention.

001		FHD	645 362 348 04 FEDERAL GRANT	P09		29,650 2	316,161 12			324,001 12					316,161 12	324,001 12		

This priority is to request continuation of positions funded by federal grants that will continue in the 98-99 biennium, such as Immunizations, Breast and Cervical Screening, and Injury Prevention.

01 RANK	02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 95-96	07 EXPENDITURES BUDGETED 96-97	08 1997-99 BIENNIUM REQUESTS FY 1997-98 REQUEST	09 10	11 12 13 14 15 FY 1998-99 REQUEST	16 RECOMMENDATIONS EXECUTIVE 1997-98	17 RECOMMENDATIONS EXECUTIVE 1998-99	18 RECOMMENDATIONS LEGISLATIVE 1997-98	19 RECOMMENDATIONS LEGISLATIVE 1998-99
01		FHD	645 362 349 04 FEDERAL GRANT	P09		24,974 1	111,915 4		114,710 4	111,915 4	114,710 4		
	This priority is to request continuation of positions funded by federal grants that will continue in the 98-99 biennium, such as Immunizations, Breast and Cervical Screening, and Injury Prevention.												
01		FHD	645 362 355 04 FEDERAL GRANT	P09		77,592 4	106,794 4		109,488 4	106,794 4	109,488 4		
	This priority is to request continuation of positions funded by federal grants that will continue in the 98-99 biennium, such as Immunizations, Breast and Cervical Screening, and Injury Prevention.												
02		FHD	645 362 040 00 BUREAU ADMINISTATION	P06 ·		0 0	0 2		0 2				
	This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.												

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

FUND FHD USPH SERVICE FEDERAL(645)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------							----------RECOMMENDATIONS---------				
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------				--------EXECUTIVE-------- 1997-98		-------LEGISLATIVE------ 1997-98	1998-99
002		FHD	645 362 040 04 AREA IV	P06		0 0	0 0			0 0							

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

002		FHD	645 362 040 05 AREA V	P06		0 0	0 1			0 1							

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

002		FHD	645 362 040 09 AREA IX	P06		0 0	0 1			0 1							

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

ARKANSAS BUDGET SYSTEM
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
02		FHD	645 362 040 10	P06		0	0			0								
			AREA X			0	0			0								

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

02		FHD	645 362 040 11	P06		0	0			0								
			AREA XI			0	0			0								

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

02		FHD	645 362 080 30	P06		0	0			0								
			FINANCIAL MANAGEMENT			0	1			1								

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
002		FHD	645 362 316 02 MCH BLOCK	P06		0 0	0 0			0 0								

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

002		FHD	645 362 316 06 MEDICAID (GOOD BEGINNINGS)	P06		0 0	0 1			0 1								

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

002		FHD	645 362 316 08 CONTRACTS (RL. CONSORTIA)	P06		0 0	0 0			0 0								

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------				--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 1997-98	1998-99
02		FHD	645 362 320 06 MEDICAID	P06		0 0	0 3			0 3							

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

02		FHD	645 362 326 04 FEDERAL GRANT (TITLE X)	P06		0 0	0 3			0 3							

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

02		FHD	645 362 336 04 FEDERAL GRANT	P06		0 0	0 5			0 5							

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS--------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------				--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE----- 1997-98	1998-99
002		FHD	645 362 341 04	P06		0	0			0							
			FEDERAL GRANT			0	0			0							
	This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.																	
002		FHD	645 362 348 04	P06		0	0			0							
			FEDERAL GRANT			0	1			1							
	This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.																	
002		FHD	645 362 348 06	P06		0	0			0							
			MEDICAID			0	1			1							
	This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.																	

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

RK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	EXPENDITURES ACTUAL 95-96	EXPENDITURES BUDGETED 96-97	1997-98 REQUEST	1998-99 REQUEST	RECOMMENDATIONS EXECUTIVE 1997-98	RECOMMENDATIONS EXECUTIVE 1998-99	RECOMMENDATIONS LEGISLATIVE 1997-98	RECOMMENDATIONS LEGISLATIVE 1998-99
2		FHD	645 362 349 01 STATE	P06		0 0	0 1	0 1				

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

2		FHD	645 362 353 04 FEDERAL GRANT	P06		0 0	0 1	0 1				

This priority is to request that positions approved for use during FY 96-97 be re-established for the 98-99 biennium. The Agency is requesting appropriation but no funds for these positions. They will be used to correct staffing maldistribution that occurs with attrition, changes in workload and shifts in program emphasis in local health units and in affected programs.

3		FHD	645 362 010 01 BUREAU ADMINISTRATION	P07		0 0	71,430 0	71,430 0				

This request is to provide appropriation only to enable the Agency to pay overtime. No additional funds are requested. Agency employees could potentially be required to work overtime to provide the following services:

holding after-hours and weekend clinics to deliver preventive health care in the local health units: responding to communicable disease outbreaks by conducting laboratory, surveillance and preventive treatment activities, and responding to natural and manmade disasters.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
003		FHD	645 362 050 13	P07		0	7,000			11,000					7,000	11,000		
			HEALTH STATISTICS			0	0			0								

Appropriation only is requested for replacement computer equipment and modular furniture. The source of funds for for acquiring this equipment is federal reimbursement for the Office of Health Statistics' services. The equipment is to be used by personnel who provide analytical and other services to support activities outside the Center for Health Statistics. This equipment will increase productivity and maximize limited office space available to house this program.

003		FHD	645 362 050 14	P07		0	9,000			12,000					9,000	12,000		
			HEALTH STATISTICS			0	0			0								

Appropriation only is requested for replacement of computer equipment and modular furniture. Funds are from federal reimbursements for Health Statistics' services. The equipment will be used by personnel who code birth and death data for the Centers for Disease Control. Use of this equipment will increase the employee productivity and accuracy of work and will also maximize the use of limited space available to house this program.

003		FHD	645 362 050 16	P07		0	4,000			1,000					4,000	1,000		
			HEALTH STATISTICS			0	0			0								

Appropriation only is requested for computer equipment funded from the Behavior Risk Factor Grant. The equipment will be used in the analysis of data obtained from the Behavior Risk Factor Survey. This will enable the Department to accurately analyze and report the results of the survey to the Centers for Disease Control.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
03		FHD	645 362 060 05 ENG-PWS FEES/PROTECTIVE	P07		0 0	215,000 0					0 0			215,000			

The EPA's Information Collection Rule (ICR) requires that the largest public water systems conduct extensive analyses for microbials and disinfection byproducts during an eighteen month period, starting in January 1997. This rule has a critical public health impact in that it will provide EPA with the scientific basis for regulating microbial contaminants such cryptosporidium. Since the laboratory capacity to perform many of the ICR mandated analyses is not currently in place at the Health Department, the Division of Engineering will have to contract with other certified, private laboratories.

03		FHD	645 362 060 06 RADIATION CONTROL & EMERGENCY MGMT	P07		0 0	500 0					500 0			500	500		

The ADH's Division of Radiation Control & Emergency Management is the State Agency responsible for the control of sources of ionizing radiation within the State of Arkansas. Most of these radiation sources are produced by many for technological applications. Yet, there are also environmental sources of radiation without any actual benefit to the citizens of Arkansas. These sources are referred to as Naturally Occurring Radioactive Material (NORM). One (1) NORM related hazard is Radon. This is a radioactive gas which creates a potential health hazard (i.e. lung cancer) for those who may breathe the gas within their homes. The ADH has a grant from the EPA to perform specific activities related to Radon awareness within the State of Arkansas. Additional approval is requested for expenditures related to necessary capital equipment to be employed in the Division's Radon Program.

03		FHD	645 362 060 07 RADIATION CTL FEES CSEPP	P07		0 0	15,000 0					15,000 0			15,000	15,000		

The ADH's Division of Radiation Control & Emergency Management provides the Department's medical needs coordination for the Chemical Stockpile Emergency Preparation Program (CSEPP) associated with the Pine Bluff Arsenal (PBA). Within the next few years the U.S. Department of Army will incinerate nerve agents and mustard gas at a facility at PBA. Prior to receiving permission to incinerate the toxic agents adequate medical emergency planning must be in place. The ADH's CSEPP Program is responsible for that task. The ADH receives a grant from State Office of Emergency Services via FEMA and the U.S. Department of the Army to perform medical needs coordination. Additional approval is requested for expenditures associated with the purchase of capital equipment for CSEPP.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
003		FHD	645 362 060 09	P07		0	7,500			7,500					7,500	7,500		
			RADEF			0	0			0								

The ADH's Division of Radiation Control & Emergency Management is responsible for Radiological Emergency Preparedness (REP) within the State of Arkansas. REP activities may be related to incidents at the ADH's Radioactive material user's facilities, along the Arkansas highways and roads, and at locations where radioactive material may be recovered. The ADH has a grant with the Federal Emergency Management Agency (FEMA) which is administered by the State Office of Emergency Services (OES). This grant funds the Radiological Protection (RPS) Program. This Program provides technical assistance to the public from the harmful affects of ionizing radiation. Additional approval is requested for expenditures associated with the purchase of capital equipment for RPS.

003		FHD	645 362 060 10	P07		0	7,000			7,000					7,000	7,000		
			QUALITY ASSURANCE			0	0			0								
			FDA															

The ADH's Division of Radiation Control & Emergency Management regulates X-Ray equipment and its use within the State of Arkansas. In order to verify compliance with applicable Rules and Regulations associated with X-Ray equipment compliance inspections are routinely performed. In conjunction with the routine inspections ADH through this Division has contracted to perform specific X-Ray inspections for the U. S. Food and Drug Administration (FDA). These inspections are performed to verify compliance with the Federal X-Ray Standard. The Department's registrants receive a substantial benefit from these inspections in that the equipment assembler is responsible for the correction of any equipment problems noted. Additional approval is requested for capital expenditures associated with the purchase of equipment necessary for an X-Ray compliance program.

003		FHD	645 362 060 13	P07		0	19,947			19,947					19,947	19,947		
			ENVIRONMENTAL			0	0			0								
			SURVEILLANCE															

The ADH's Division of Radiation Control & Emergency Management maintains an extensive environmental surveillance program around Arkansas Nuclear One (ANO). This program is in place to detect Releases of Radioactive Material from ANO which may impact the health and safety of the population living near ANO. A wide range of environmental media (air, water, milk, silt) are routinely sampled. The U.S. Nuclear Regulatory Commission (NRC) via a cooperative agreement with the ADH funds a portion of this environmental surveillance program. The ADH analysis sample results are compared with the ANO sample analysis. Reports are submitted to the NRC for review. Additional approval is requested for expenditures related to the purchase of replacement capital equipment needed in this program.

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							1997 - 99 BIENNIUM REQUESTS					RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST		REQUEST			1997-98	1998-99	1997-98	1998-99
03		FHD	645 362 060 17 FOOD PROTECTION SERVICES	P07		0 0	20,000 0		15,000 0			20,000	15,000		
	THIS PRIORITY IS FOR APPROPRIATION ONLY to add Character 11 appropriation to the FDA Contract cost center . This will enable DEHP staff involved in administration of this contract to upgrade or replace two PC's and one notebook computer that have been in use for several years and to purchase one Deskjet 1600C or equivalent printer. One contract vehicle will need to replaced during the second year of the biennium.														
03		FHD	645 362 060 20 ENVIRONMENTAL PROGRAM SERVICES	P07		0 0	10,000 0		10,000 0			10,000	10,000		
	THIS PRIORITY IS FOR APPROPRIATION ONLY to add Character 11 appropriation to the HUD Grant cost center in order to purchase 3 notebook computers each year of the biennium . This equipment will enable DEHP staff to write reports and other documents while traveling on Agency business and/or working in the field.														
03		FHD	645 362 060 32 EHP/LEAD BASED PAINT	P07		0 0	35,000 0		10,000 0			35,000	10,000		
	THIS PRIORITY IS FOR APPROPRIATION ONLY to add Character 11 appropriation to the Lead-Based Paint Program cost center. This will enable the Program to upgrade and/or replace data processing equipment to purchase additional lead testing instrumentation and to replace one vehicle used in administration of this federal contract.														

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
003		FHD	645 362 060 33 MAMMOGRAPHY INSPECTION	P07		0 0	28,788 0					28,788 0			28,788	28,788		

The ADH's Division of Radiation Control & Emergency Management regulates X-ray equipment and its use within the State of Arkansas. Recently Mammography has become an area of major concern within the United States. The ADH has received a grant from the Food & Drug Administration (FDA) to perform mammography inspections within the State of Arkansas which verify compliance with FDA regulations in accordance with the Mammography Quality Standards Act (MQSA) of 1992. Additional approval is requested for capital expenditures related to the purchase of additional and/or replacement equipment used in this inspection program.

003		FHD	645 362 060 34 MARINE SEWAGE DISPOSAL	P07		0 0	96,000 0					96,000 0			96,000	96,000		

THIS PRIORITY IS FOR APPROPRIATION ONLY to add Character 11 appropriation to the Marine Sewage Disposal (MSD) grant cost center. This will enable DEHP to purchase 8 marine pumpout units each ear of the biennium. In accordance with a Cooperative Agreement, ADH will be reimbursed by the U.S. Fish & Wildlife Service for the full cost of the pumpout units; however, appropriation is needed for the initial purchase by ADH.

003		FHD	645 362 060 40 SAFE DRINKING WATER ACT	P07		0 0	1,319,669 27					1,339,773 27						

This priority is for APPROPRIATION and POSITIONS ONLY to allow the Division of Engineering to continue implementation of the Safe Drinking Water Act regulations and primacyrequirements. As both chambers of Congress have now passed an SDWA reauthorization bill which includes additional funding for primacy activities and for a State Revolving und for Drinking Water, it is likely that a Reauthorization will actually be enacted this summer. Generally, implemenation of Safe Drinking Water Act requirements occur within18 months of passage of the requirement. While some activity may take place during Fiscal Year 1997, the majority will not occur until Fiscal year 1998.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
					------EXPENDITURES-------		----------FY 1997 - 98----------			----------FY 1998 - 99----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------					1997-98	1998-99	1997-98	1998-99
13		FHD	645 362 306 02	P07		0	32,144			32,144								
			HCH BLOCK			0	0			0								

Extra Salaries/Federal Appropriation Only

This request is to provide additional Federal appropriation to pay "Extra Salaries". These payments are made to medical doctors who are certified by the American Specialty Boards and who provide medical services in Department programs such as maternity and reproductive health.

13		FHD	645 362 340 03	P07		0	107,653			107,653								
			PHS BLOCK			0	0			0								

Extra Salaries/Federal Appropriation Only

This priority is for Federal Appropriation Only for "Extra Help" in the amount of $100,000 in FY98 and $100,000 in FY99. "Extra help" is needed when there is an outbreak of an infectious disease such as Hepatitis A; for increased, special efforts in priority areas such as childhood immunizations; and for other emergency situations such as an increase in tuberculosis cases in prison inmates.

14		FHD	645 362 050 13	P10		0	0			0								
			HEALTH STATISTICS			0	0			0								

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
004		FHD	645 362 051 04	P10		0	0			0								
			PRIMARY CARE			0	0			0								

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

004		FHD	645 362 060 40	P10		0	13,075			13,445								
			SAFE DRINKING WATER ACT			0	0			0								

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

004		FHD	645 362 312 06	P10		0	-2,226			-2,288								
			MEDICAID			0	0			0								

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
					---ACTUAL---	--BUDGETED--	----------FY 1997 - 98----------			----------FY 1998 - 99----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	95-96	96-97	----------REQUEST------			----------REQUEST------					1997-98	1998-99	1997-98	1998-99
004		FHD	645 362 315 02 MCH BLOCK	P10		0 0	1,051 0			1,082 0								

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

004		FHD	645 362 316 06 MEDICAID (GOOD BEGINNINGS)	P10		0 0	767 0			787 0								

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

004		FHD	645 362 325 04 FEDERAL GRANT-TITLE X	P10		0 0	587 0			602 0								

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

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS-------			
				D			----------FY 1997 - 98----------					----------FY 1998 - 99----------			--------EXECUTIVE--------		-------LEGISLATIVE----	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------					----------REQUEST------			1997-98	1998-99	1997-98	1998-99
004		FHD	645 362 333 02	P10		0	724					744						
			MCH BLOCK			0	0					0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
004		FHD	645 362 336 04	P10		0	509					522						
			FEDERAL GRANT			0	0					0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
004		FHD	645 362 342 03	P10		0	814					835						
			PHS BLOCK			0	0					0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
					------EXPENDITURES-------		----------FY 1997 - 98----------			----------FY 1998 - 99----------					-------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------					1997-98	1998-99	1997-98	1998-99
04		FHD	645 362 348 04	P10		0	1,542			1,586								
			FEDERAL GRANT			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
04		FHD	645 362 350 06	P10		0	291			300								
			MEDICAID			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
04		FHD	645 362 353 04	P10		0	291			300								
			FEDERAL GRANT			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
005		FHD	645 362 040 01	P11		0	270			276								
			AREA I			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
005		FHD	645 362 040 03	P11		0	270			276								
			AREA III			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
005		FHD	645 362 040 05	P11		0	290			300								
			AREA V			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
05		FHD	645 362 040 08	P11		0	570			586								
			AREA VIII			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
105		FHD	645 362 040 10	P11		0	285			293								
			AREA X			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
205		FHD	645 362 040 11	P11		0	813			838								
			AREA XI			0	0			0								
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
005		FHD	645 362 060 32	P11		0	600					617						
			EHP/LEAD BASED PAINT			0	0					0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
005		FHD	645 362 080 73	P11		0	507					520						
			SAPT PREVENTION			0	0					0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
005		FHD	645 362 306 02	P11		0	507					520						
			MCH BLOCK			0	0					0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	

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

FUND FHD USPH SERVICE FEDERAL(645)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
105		FHD	645 362 316 02 MCH BLOCK	P11		0 0	248 0					255 0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
105		FHD	645 362 316 06 MEDICAID (GOOD BEGINNINGS)	P11		0 0	2,307 0					2,370 0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	
105		FHD	645 362 316 08 CONTRACTS (RL. CONSORTIA)	P11		0 0	276 0					283 0						
	The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.																	

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

FUND FHD USPH SERVICE FEDERAL(645)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
005		FHD	645 362 320 06 MEDICAID	P11		0 0	5,055 0					5,200 0						

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

005		FHD	645 362 326 04 FEDERAL GRANT (TITLE X)	P11		0 0	1,108 0					1,139 0						

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

005		FHD	645 362 327 04 FEDERAL GRANT (TITLE X)	P11		0 0	587 0					604 0						

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1997 - 98----------					----------FY 1998 - 99----------			--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------					----------REQUEST------			1997-98	1998-99	1997-98	1998-99
15		FHD	645 362 336 04	P11		0	2,145					2,201						
			FEDERAL GRANT			0	0					0						

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

15		FHD	645 362 342 04	P11		0	1,011					1,040						
			FEDERAL GRANT			0	0					0						

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

15		FHD	645 362 348 06	P11		0	555					569						
			MEDICAID			0	0					0						

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

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
005		FHD	645 362 350 03	P11		0	248			255								
			PHS BLOCK			0	0			0								

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

005		FHD	645 362 350 06	P11		0	311			321								
			MEDICAID			0	0			0								

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

005		FHD	645 362 355 04	P11		0	1,104			1,134								
			FEDERAL GRANT			0	0			0								

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

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for the Plumbers Licensing program is $722,731 in FY98 and $739,066 in FY99 and is funded from license fees. The Plumbing program is responsible for licensure for all plumbers and compliance with state building he request includes additional Operating Expenses of $30,000 each year to purchase code books that are sold and generate revenue to fund the expenditure. An increase of $2,000 each year is requested for the Conference Fees and Travel line item for additional seminars and training for the inspectors. Capital Outlay of $15,000 each year is requested to lease vehicles. This request also includes $4,000 each year in the Professional Fees and Services to hire a court reporter for penalty hearings. The Agency requests the establishment of a Refunds line item at $20,000 each year to return fees deposited for permits not approved or professional licenses that are not issued. In addition, an increase in the Indirect Cost Allocation line item by $21,000 each year is requested.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Plumbers Licensing	Name: Health Plumbers Licensing	BUDGET REQUEST	148
Code: 645	Code: 363	Code: SHL	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS-------- EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
REGULAR SALARIES	436,535	474,926	486,952	489,949	0	489,949	503,668	0	503,668	489,949	503,668		
NUMBER OF POSITIONS	18	19	21	19	0	19	19	0	19	19	19		
PERSONAL SERV MATCHING	121,917	145,549	138,412	146,044	0	146,044	148,660	0	148,660	146,044	148,660		
OPERATING EXPENSES	36,073	35,034	37,140	35,034	30,000	65,034	35,034	30,000	65,034	35,034	35,034		
CONF FEES & TRAVEL	2,376	6,038	3,932	6,038	2,000	8,038	6,038	2,000	8,038	6,038	6,038		
PROF FEES & SERVICES	0	0	0	0	4,000	4,000	0	4,000	4,000				
CAPITAL OUTLAY	0	0	0	0	15,000	15,000	0	15,000	15,000				
REFUNDS	0	0	0	0	20,000	20,000	0	20,000	20,000				
INDIRECT COST ALLOCATION	33,164	45,666	80,929	45,666	21,000	66,666	45,666	21,000	66,666	45,666	45,666		
TOTAL	630,065	707,213	747,365	722,731	92,000	814,731	739,066	92,000	831,066	722,731	739,066		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	120,225	150,763	**********	176,017		176,017	176,017		176,017	176,017	176,017		
GENERAL REVENUES			**********										
SPECIAL REVENUES	660,603	732,467	**********	722,731	92,000	814,731	739,066	92,000	831,066	722,731	739,066		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	780,828	883,230	**********	898,748	92,000	990,748	915,083	92,000	1,007,083	898,748	915,083		
EXCESS APPRO/ (FUNDING)	(150,763)	(176,017)	**********	(176,017)		(176,017)	(176,017)		(176,017)	(176,017)	(176,017)		
TOTAL	630,065	707,213	**********	722,731	92,000	814,731	739,066	92,000	831,066	722,731	739,066		

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

FUND SHL HEALTH PLUMBERS LICENSING-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D	---ACTUAL---	--BUDGETED--	----------FY 1997 - 98----------			----------FY 1998 - 99----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	95-96	96-97	----------REQUEST------			----------REQUEST------					1997-98	1998-99	1997-98	1998-99
000		SHL	645 363	B	630,065 18	707,213 19	722,731 19			739,066 19					722,731 19	739,066 19		
001		SHL	645 363 060 28 PROTECTIVE HEALTH CODES-HVACR	P07		0 0	92,000 0			92,000 0								

This priority is for **APPROPRIATION ONLY** for increases in M & O, travel, professional services capital and indirect costs. A total of $72,000 is being requested for both FY 98 and FY 99. This increase will allow additional training in gas safety and backflow prevention technology. It will also afford us the ability to buy code book publications which are resold to the plumbing industry. The increase in capital will allow us to explore leasing state vehicles as opposed to purchasing. The request for professional services contract is for a court reporter needed for administrative hearings.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for the Youth Violence Prevention program, established in Act 969 of 1995, is $479,222 in FY98 and $481,084 in FY99 and is funded from general revenue. The Governor's Summit on Youth Prevention identified the need for programs to address school failure, substance abuse, teen pregnancy, violence and other destructive behaviors. The Youth Violence Prevention grants are approved by the Common Ground Program Committee and administered by the Common Ground Program within the Department's Bureau of Alcohol and Drug Abuse Prevention program. The Priority Request is for an additional $50,000 each year in the Grants to Local Communities line item.

Subsequent to the submission of the Department's biennial budget request, the withdrawal of the Agency's priority request of $50,000 each year was requested.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Youth Violence Prevention	Name: State General Svc	BUDGET REQUEST	151
Code: 645	Code: 364	Code: HUA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
REGULAR SALARIES	3,207	53,184	56,445	55,766	0	55,766	57,328	0	57,328	55,766	57,328		
NUMBER OF POSITIONS	1	2	3	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	587	0	15,804	16,645	0	16,645	16,945	0	16,945	16,645	16,945		
GRANTS TO LOCAL COMMUNITI	4,404	406,811	427,751	406,811	50,000	456,811	406,811	50,000	456,811	406,811	406,811		
TOTAL	8,198	459,995	500,000	479,222	50,000	529,222	481,084	50,000	531,084	479,222	481,084		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	8,198	459,995	**********	479,222	50,000	529,222	481,084	50,000	531,084	479,222	481,084		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	8,198	459,995	**********	479,222	50,000	529,222	481,084	50,000	531,084	479,222	481,084		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	8,198	459,995	**********	479,222	50,000	529,222	481,084	50,000	531,084	479,222	481,084		

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO 364 YOUTH VIOLENCE PREVENTION

FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS--------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE----- 1997-98	1998-99
000		HUA	645 364	B	8,198 1	459,995 2	479,222 2			481,084 2					479,222 2	481,084 2		
001		HUA	645 364 080 15 YOUTH VIOLENCE PREVENTION	P07		0 0	50,000 0			50,000 0								

The Governors Summit on Youth Prevention identified the need for programs to address school failure, substance abuse, teen pregnancy, violence and other destructive behaviors. This action will educate and inform the public to promote healthy behaviors and reduce health risks among Arkansas youth. The Youth Violence Prevention grants are approved by the Common Ground Program Committee and administered by the Common Ground Program within the Department's Bureau of Alcohol and Drug Abuse Prevention program. -Unfunded

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Low Level Radioactive Waste Commission	Name: State General Svc	BUDGET REQUEST	154
Code: 645	Code: 366	Code: HUA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS-------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
STATE'S CONTRIBUTION	75,000	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
TOTAL	75,000	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	75,000	75,000	**********	75,000		75,000	75,000		75,000	75,000	75,000		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	75,000	75,000	**********	75,000		75,000	75,000		75,000	75,000	75,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	75,000	75,000	**********	75,000		75,000	75,000		75,000	75,000	75,000		

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO 366 LOW LEVEL RADIOACTIVE WASTE COMMISSION

FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for the Individual Sewage Systems program is $63,516 each year and is funded from fees collected. The program's priority request for increasing the Professional Fees and Services appropriation line item by $45,000 each year is to contract with outside individuals to provide assistance in determining the feasibility of new techniques and systems that may prove to be more efficient and cost effective for both the home-owner and the industry. Capital Outlay of $24,500 in FY98 and $20,500 in FY99 is to purchase instrumentation equipment that can better monitor and evaluate systems. The Agency requests the establishment of a Refunds line item at $10,000 each year to refunds fees collected and an increase in the Indirect Cost Allocation line item by $6,180 each year.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Individual Sewage Systems	Name: Ind Sewage Disp Sys Imp	BUDGET REQUEST	156
Code: 645	Code: 367	Code: SSD	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS--------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
REGULAR SALARIES	0	0	22,727	0	0	0	0	0	0				
NUMBER OF POSITIONS	0	0	1	0	0	0	0	0	0				
PERSONAL SVC MATCHING	0	0	7,555	0	0	0	0	0	0				
OPERATING EXPENSES	21,040	30,258	30,258	30,258	0	30,258	30,258	0	30,258	30,258	30,258		
CONF FEES & TRAVEL	11,290	14,988	14,988	14,988	15,000	29,988	14,988	15,000	29,988	14,988	14,988		
PROF FEES & SERVICES	338	15,000	25,000	15,000	45,000	60,000	15,000	45,000	60,000	15,000	15,000		
CAPITAL OUTLAY	18,776	0	0	0	24,500	24,500	0	20,500	20,500				
REFUNDS	0	0	0	0	10,000	10,000	0	10,000	10,000				
INDIRECT COST ALLOCATION	1,907	3,270	3,270	3,270	6,180	9,450	3,270	6,180	9,450	3,270	3,270		
TOTAL	53,351	63,516	103,798	63,516	100,680	164,196	63,516	96,680	160,196	63,516	63,516		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	151,299	148,491	**********	148,491		148,491	148,491		148,491	148,491	148,491		
GENERAL REVENUES			**********										
SPECIAL REVENUES	50,543	63,516	**********	63,516	100,680	164,196	63,516	96,680	160,196	63,516	63,516		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	201,842	212,007	**********	212,007	100,680	312,687	212,007	96,680	308,687	212,007	212,007		
EXCESS APPRO/ (FUNDING)	(148,491)	(148,491)	**********	(148,491)		(148,491)	(148,491)		(148,491)	(148,491)	(148,491)		
TOTAL	53,351	63,516	**********	63,516	100,680	164,196	63,516	96,680	160,196	63,516	63,516		

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

FUND SSD IND SEWAGE DISP SYS IMP-(645)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01 RANK	02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 95-96	07 EXPENDITURES BUDGETED 96-97	08 1997-99 BIENNIUM REQUESTS FY 1997-98 REQUEST	09 10	11 12 13 14 15 FY 1998-99 REQUEST	16 RECOMMENDATIONS EXECUTIVE 1997-98	17 RECOMMENDATIONS EXECUTIVE 1998-99	18 RECOMMENDATIONS LEGISLATIVE 1997-98	19 RECOMMENDATIONS LEGISLATIVE 1998-99
10		SSD	645 367	B	53,351 0	63,516 0	63,516 0		63,516 0	63,516	63,516		
11		SSD	645 367 060 20 ENVIRONMENTAL PROGRAM SERVICES	P07		0 0	100,680 0		96,680 0				

THIS PRIORITY IS FOR APPROPRIATION ONLY to add Character 11 appropriation and increase the Character 10 appropriation in the Individual Sewage Systems Improvement Fund . This will enable the Division of Environmental Health Protection to purchase equipment/instrumentation to ensure that ADH can address public health aspects of individual sewage systems in multiple areas of the State simultaneously. The increase in Character 10 appropriation will enable us to contract with outside laboratories when necessary and adequately fund studies that will be invaluable in determining the feasibility of proposed techniques and systems. The additional training\travel will enable the Division to provide more training for Sanitarians in the area of alternate and innovative individual sewage systems. This request also covers an increase in indirect cost appropriation since increases in other overall expenditures will raise the program's indirect cost expenditures.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for the Rural Health Services is $453,323 in FY98 and $454,295 in FY99 and is funded from the General Improvement Fund. Rural Health Services administers a matching fund (50/50) for county, local, commercial, and non-profit operations for the purpose of furnishing medical equipment in clinics and construction of clinics.

The Executive Recommendation eliminates the position and all Operating line items within this program while providing only for the Grants line item of $409,960 each year. The Department's administration should absorb the operations of this program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Rural Health Services	Name: Rural Health Svc Revolving	BUDGET REQUEST	159
Code: 645	Code: 369	Code: MRH	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
REGULAR SALARIES	14,580	27,756	39,101	29,104	0	29,104	29,919	0	29,919				
NUMBER OF POSITIONS	1	1	2	1	0	1	1	0	1				
PERSONAL SERV MATCHING	3,821	8,200	12,573	8,555	0	8,555	8,712	0	8,712				
OPERATING EXPENSES	281	1,500	1,500	1,500	0	1,500	1,500	0	1,500				
CONF FEES & TRAVEL	0	1,057	1,057	1,057	0	1,057	1,057	0	1,057				
PROF FEES & SERVICES	0	3,147	3,147	3,147	0	3,147	3,147	0	3,147				
GRANTS/AIDS	0	409,960	418,012	409,960	0	409,960	409,960	0	409,960	409,960	409,960		
TOTAL	18,682	451,620	475,390	453,323	0	453,323	454,295	0	454,295	409,960	409,960		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
General Improvement Fund	18,682	451,620	**********	453,323		453,323	454,295		454,295	409,960	409,960		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	18,682	451,620	**********	453,323		453,323	454,295		454,295	409,960	409,960		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	18,682	451,620	**********	453,323		453,323	454,295		454,295	409,960	409,960		

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

FUND MRH RURAL HEALTH SERV REVOLVING-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for the Heating, Ventilation, Air Conditioning and Refrigeration is $903,560 in FY98 and $921,871 in FY99 and is funded from fees collected. This program, established by the 1991 Legislature, licenses all individuals who perform work associated with heating/ventilation, air conditioning and refrigeration. The program is requesting additional Operating Expenses of $4,000 each year for training in indoor air quality, as well as training in other industry fields. This request includes Capital Outlay for the purchase of new and replacement vehicles for field inspectors. Also included in the Capital Outlay request of $20,000 each year is computers and air conditioning diagnostic equipment to monitor indoor air quality and to make proper inspections of mechanical systems. The Agency requests the establishment of a Refunds line item at $35,000 each year and an increase in the Indirect Cost Allocation line item by $26,000 each year.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Heating, Ventilation, Air Cond, and Refrigeration	Name: Heat Air Condtng Refrigtr	BUDGET REQUEST	161
Code: 645	Code: 371	Code: SHA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
REGULAR SALARIES	368,029	523,696	499,460	549,329	0	549,329	564,708	0	564,708	549,329	564,708		
NUMBER OF POSITIONS	18	24	25	24	0	24	24	0	24	24	24		
PERSONAL SERV MATCHING	112,321	160,528	147,576	174,926	0	174,926	177,858	0	177,858	174,926	177,858		
OPERATING EXPENSES	72,973	86,142	87,100	86,142	4,000	90,142	86,142	4,000	90,142	86,142	86,142		
CONF FEES & TRAVEL	3,642	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
PROF FEES & SERVICES	2,616	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
CAPITAL OUTLAY	7,238	0	60,000	0	20,000	20,000	0	20,000	20,000				
REFUNDS	0	0	0	0	35,000	35,000	0	35,000	35,000				
INDIRECT COST ALLOCATION	35,105	39,163	60,842	39,163	26,000	65,163	39,163	26,000	65,163	39,163	39,163		
TOTAL	601,924	863,529	908,978	903,560	85,000	988,560	921,871	85,000	1,006,871	903,560	921,871		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	1,850,795	2,051,887	**********	2,089,363		2,089,363	2,089,363		2,089,363	2,089,363	2,089,363		
GENERAL REVENUES			**********										
SPECIAL REVENUES	803,016	901,005	**********	903,560	85,000	988,560	921,871	85,000	1,006,871	903,560	921,871		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	2,653,811	2,952,892	**********	2,992,923	85,000	3,077,923	3,011,234	85,000	3,096,234	2,992,923	3,011,234		
EXCESS APPRO/ (FUNDING)	(2,051,887)	(2,089,363)	**********	(2,089,363)		(2,089,363)	(2,089,363)		(2,089,363)	(2,089,363)	(2,089,363)		
TOTAL	601,924	863,529	**********	903,560	85,000	988,560	921,871	85,000	1,006,871	903,560	921,871		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 371 HEATING, VENTILATION, AIR CONDITIONING & REFRIGERATION PROG

FUND SHA HEAT AIR CONDTNG REFRIGTR-(645)

APPROPRIATION SUMMARY

BR 215

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98				FY 1998 - 99				EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST				REQUEST				1997-98	1998-99	1997-98	1998-99
000		SHA	645 371	B	601,924 18	863,529 24	903,560 24				921,871 24				903,560 24	921,871 24		
001		SHA	645 371 060 28 PROTECTIVE HEALTH CODES-HVACR	P07		0 0	85,000 0				85,000 0							

This priority is for APPROPRIATION ONLY for increases in travel, capital and indirect costs for the Heating, Air Conditioning and Refrigeration (HVAC/R) Program. A total of $50,000 is being requested for both FY 98 and FY 99. This increase will allow additional training in indoor air quality standards. It will provide for the ability to buy or replace vehicles as well as computers and other diagnostic testing equipment for inspections of mechanical systems. The indirect cost increase request if for administrative purposes.

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 371 HEATING, VENTILATION, AIR CONDITIONING & REFRIGERATION PROG

FUND SHA HEAT AIR CONDTNG REFRIGTR-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request of $406,125 each year for the Alcohol and Drug Abuse Prevention - Law Enforcement and Prosecutor Program is funded from penalties assessed for substance abuse violations authorized by Act 1061 of 1991. Funds in the Drug Abuse Education and Treatment fund can only be used for drug abuse education, prevention, and treatment services. All expenditures in this program are reviewed and approved by the Alcohol and Drug Abuse Coordinating Council. Currently, most of these funds are paid to Little Rock Drug Court.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Alcohol and Drug Abuse Prevention -Law Enf & Prosec	Name: Drug Abuse Prev & Treatment	BUDGET REQUEST	164
Code: 645	Code: 417	Code: MDA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS--------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
EDUC/PREVENTION/TREATMENT	382,393	406,125	427,500	406,125	0	406,125	406,125	0	406,125	406,125	406,125		
TOTAL	382,393	406,125	427,500	406,125	0	406,125	406,125	0	406,125	406,125	406,125		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER	382,393	406,125	**********	406,125		406,125	406,125		406,125	406,125	406,125		
TOTAL FUNDING	382,393	406,125	**********	406,125		406,125	406,125		406,125	406,125	406,125		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	382,393	406,125	**********	406,125		406,125	406,125		406,125	406,125	406,125		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 417 ALCOHOL AND DRUG ABUSE PREVENTION -- LAW ENF & PROSEC PROG

FUND MDA DRUG ABUSE PREV & TREATMENT-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Health's Base Level request for construction, renovation or other expansion of approved local health unit facilities in this state is $2,707,500 each year. Funding is provided by the proceeds received from birth and death certificates.

The Executive Recommendation provides for Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS-------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
GRANTS/AIDS	208,316	2,707,500	2,850,000	2,707,500	0	2,707,500	2,707,500	0	2,707,500	2,707,500	2,707,500		
TOTAL	208,316	2,707,500	2,850,000	2,707,500	0	2,707,500	2,707,500	0	2,707,500	2,707,500	2,707,500		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER	208,316	2,707,500	**********	2,707,500		2,707,500	2,707,500		2,707,500	2,707,500	2,707,500		
TOTAL FUNDING	208,316	2,707,500	**********	2,707,500		2,707,500	2,707,500		2,707,500	2,707,500	2,707,500		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	208,316	2,707,500	**********	2,707,500		2,707,500	2,707,500		2,707,500	2,707,500	2,707,500		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 803 HEALTH BUILDING AND LOCAL HEALTH GRANT TRUST

FUND THL HEALTH BLDG & LOCAL GR TRUST-(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
GRANTS/AIDS	17,265	0	74,000	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	17,265	0	74,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	17,265		**********										
OTHER			**********										
TOTAL FUNDING	17,265		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	17,265		**********										

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO B10 KAISER FAMILY FOUNDATION -- CASH

FUND 163 HEALTH DEPT CASH-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
CLAIMS	21,131	0	0	0	0	0	0	0	0				
TOTAL	21,131	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)	21,131		**********										
TOTAL	21,131		**********										

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 2YJ 1ST EXTRAORDINARY SESSION 1995 CLAIMS

FUND FHD USPH SERVICE FEDERAL(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
EGULAR SALARIES	0	0	125,819	0	0	0	0	0	0				
ERSONAL SERV MATCHING	0	0	43,353	0	0	0	0	0	0				
PERATING EXPENSES	0	0	22,700	0	0	0	0	0	0				
ONF FEES & TRAVEL	0	0	3,150	0	0	0	0	0	0				
ROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
APITAL OUTLAY	0	0	2,880	0	0	0	0	0	0				
ATA PROCESSING	0	0	0	0	0	0	0	0	0				
NDIRECT COST ALLOCATION	0	0	36,717	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	234,619	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO B70 MILLER COUNTY CHILD HEALTH -- CASH

FUND 502 ROBERT WOOD JOHNSON-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
REGULAR SALARIES	0	0	69,603	0	0	0	0	0	0				
PERSONAL SERV MATCHING	0	0	26,227	0	0	0	0	0	0				
OPERATING EXPENSES	0	0	61,920	0	0	0	0	0	0				
CONF FEES & TRAVEL	0	0	4,400	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	1,000	0	0	0	0	0	0				
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
INDIRECT COST ALLOCATION	0	0	13,034	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	176,184	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO B71 COMMUNITY HEALTH ADVISOR NETWORK -- CASH

FUND 502 ROBERT WOOD JOHNSON-(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
OPERATING EXPENSES	0	0	750,000	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	750,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 106 EMERGENCY MEDICAL SERVICES AND TRAUMA

FUND HES EMS ENHANCEMENT REVOLVING-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-9
REGULAR SALARIES	0	0	355,884	0	0	0	0	0	0				
PERSONAL SERV MATCHING	0	0	99,648	0	0	0	0	0	0				
OPERATING EXPENSES	0	0	40,000	0	0	0	0	0	0				
CONF FEES & TRAVEL	0	0	3,000	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	4,296,468	0	0	0	0	0	0				
CAPITAL OUTLAY	0	0	5,000	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	4,800,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

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

FUND HBC BREAST CANCER CONTROL-(645)

APPROPRIATION SUMMARY

BR 215