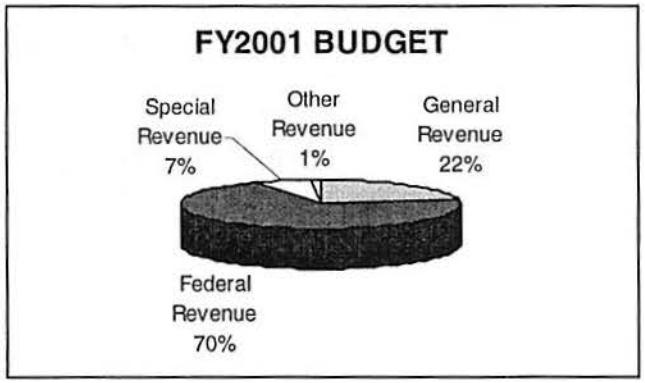
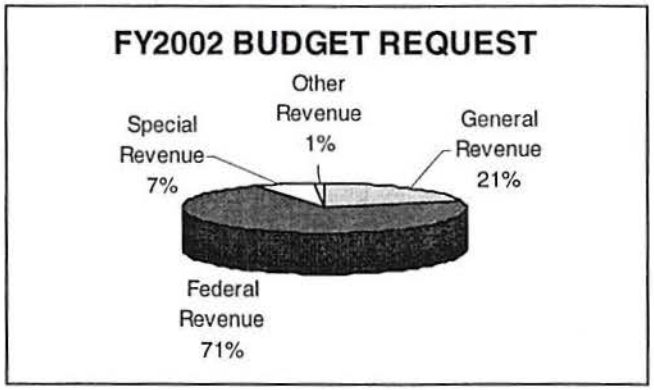
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003

The Arkansas Department of Health has prepared a biennial budget request that supports providing core public health initiatives throughout the State. This request was developed with the goals of the Department as a guiding force:

- GOAL #1. The Department will participate and assist in the assessment of public health needs in Arkansas' communities.
- GOAL #2. The Department will provide leadership in developing sound public health policy based on scientific knowledge.
- GOAL #3. The Department, through public health laws and regulations and sound public health policy, will assure that high quality health care services are provided and evaluated.

To accomplish these goals, approximately 3000 Department of Health colleagues are dedicated to work activities in all 75 counties, some with multiple sites, where client services are delivered. Funding to support these efforts is provided through federal, state, and dedicated fee resources. The Department's budget for FY2001 totals approximately $260 Million, with this budget requested to be increased to approximately $300 Million annually. The majority of this increase will be funded through federal grants projected to be available in the upcoming biennium. The following charts illustrate the funding resources of the Department, contrasting the FY2001 budget and the FY2002 budget request.





AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE
DEPARTMENT OF HEALTH	Fay Boozman, M.D. Fay Boozman		239

General Revenue forecasted for the Department of Health for FY2001 totals $57,524,905, including funding for Breast Cancer Control ($3,200,000), In Home Services support ($741,828), Unwed Birth/Abstinence Program ($988,665), Youth Violence Prevention ($462,614), and the Public Health Fund ($51,656,798). Along with Base Level, the Department has requested General Revenue funding to support 5 basic initiatives that cannot be supported through current funding levels nor through reallocation of existing resources:

	FY2002	FY2003
♦ Information Technology Initiatives		
♦ Ongoing Expenses	$2,194,864	$2,205,471
♦ One Time Expenses	$1,460,000	
♦ In Home Services Program Support	$ 589,273	$ 589,273
♦ Drugs/Vaccine Costs	$ 917,640	$ 977,055
♦ Cancer Registry State Match	$ 106,758	$ 108,146
♦ CLIP Costs	$ 50,973	$ 52,315
Additional General Revenue Requested	**$5,319,508**	**$3,932,260**

These additional General Revenue dollars will allow the Department to continue its efforts on improving the automated flow of information that is vital to an organization that impact all residents of the State; will allow for continued support of the indigent home bound population that have come to depend on the Department's In Home Services programs as an alternative to costly nursing home care; will allow for the purchase of drugs and vaccines used to reduce the spread of infectious disease such as tuberculosis; will provide for federal matching requirements for further development of a statewide cancer registry that will be used in tracking and analyzing the occurrence of cancer in the State; and will provide funding for the Career Ladder Incentive Program.

As is evidenced on the chart on the preceding page, federal funds comprise a vast majority of funding that supports the mission of the Department of Health. In order to make sure that authorization to spend federal funds is available, the Department is requesting to significantly increase its appropriation authorization. Federal funds support the appropriations for WIC Food Instruments-Cash (B72); the appropriations for the In Home Services Programs (2HN); and the appropriations for multiple programs through Federal Operations (362). Currently, the Department receives federal funds from the U. S. Department of Health and Human Services through both the

Medicaid and Medicare programs, as well as programs such as AIDS Prevention, Bioterrorism, Rural Hospital Flexibility, Immunization, Tuberculosis Prevention and Control, and multitudes of other health related programs. Federal funds are also received through the Environmental Protection Agency, Housing and Urban Development, and the U.S. Department of Agriculture. All requested appropriation will be utilized only if federal grants are awarded.

The Department also has numerous programs that are supported through fees, generally collected as Special Revenues. These revenues provide for many environmental programs such as marine sanitation, individual sewage systems, nuclear planning and response, and radiation control and management. Licensing activities for plumbers and heating/air conditioning/ventilation is also funded through fees collected by the Department. Health facility services and pharmacy services/drug control also fall under the purview of the Department. Additional appropriation authorization has been requested to supplement these fee funded programs, with no expenditures to be made unless the revenues are actually available. The Department has requested to consolidate two Health Facility Services appropriations (549 and 550) due to the duplication of these authorizations.

Position authorizations for the 2001-2003 biennium have been requested at a lower level than the original level of 3,291 authorized for the 1999-2001 biennium. Due to funding limitations and changes in program needs, a total reduction of 151 positions will bring the authorization level for the new biennium to 3,140 positions.

BASE LEVEL	**3,043**	
ADDITIONS:		
GENERAL REVENUE	**11**	**Includes 9 Info Technology; 2 Cancer Registry**
FEDERAL FUNDS	**76**	**Includes 13 MFG positions; 15 Flex positions; Positions for Various Programmatic Needs**
SPECIAL REVENUE	**6**	**Includes 1 Plumbers Licensing; 2 HVACR; 3 Health Facilities**
OTHER	**4**	**Includes 3 in lieu of contract; 1 Tuberculosis Program**
TOTAL POSITIONS REQUESTED	**3,140**	

Once again, federal funding supports the majority of the positions requested above Base Level. Special language has been requested to provide flexibility through pool authorization for an additional 10 non-classified positions and 50 classified positions, as well as a pool of 250 positions for In Home Services' programs, which requested Base Level position authorization. In an effort to provide career ladders for colleagues, positions were "CLIPed" to ensure promotion activities once criteria for the promotions is met. The Department is in the process of restructuring. Due to the many unknown areas of this restructuring, the position authorization for the Department of Health will remain similar to current authorizations, but changes will most likely be needed in subsequent budget years.

Special Language has been requested to compliment the appropriation and position authorization contained in the 2001-2003 biennial budget request. Generally, a continuation of existing language is requested with date changes, and minor adjustments to provide consistency within the Department's carry forward provisions, and clarification on intermittent contract aides in the Department's In Home Services' programs. Significant changes have been requested in special rates of pay to adjust salary levels based on the restructuring of the Department. New language has been requested to address interpreter needs at the Local Health Units; and has been requested to provide flexibility in addressing the Department's information technology plans.

The combination of appropriation and position authorizations, General Revenue funding, and special language requested by the Department of Health should help to remove the barriers to excellence in an effort to improve Arkansas' public health.

DEPARTMENT OF HEALTH
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 23,305,267	$ 40,743,241	$ 23,983,322	$ 88,031,830	$ 2,260,848	$ 10,626,410	$ 12,887,258	$ 75,144,572

Revenues					Expenditures					
Intergovern-mental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
$ 53,566,560	$ 82,777,083	$ 13,706,265	$ 86,888,589	$ 236,938,497	$ 106,129,772	$ 73,691,586	$ 2,655,511	$ 53,846,580	$ 236,323,449	$ 914,810

Findings	Recommendations
(RECEIPTING PROCEDURES - Management failed to implement adequate internal controls over receipts in the following areas: A. Bureau of Health Resources - Duties connected with cash receipting are not segregated to the extent possible. Employees opening the mail and recording mail logs have access to customer records, record amounts receivable and prepare collections for deposit. B. Bureau of Public Health Programs - There is no receipting function in place at the point of collection in the Division of Child and Adolescent Health, the Division of Reproductive Health and the Office of Alcohol Testing. The duties connected with cash receipting in the Office of Hearing, Speech and Vision are not segregated to the extent possible. C. Division of Vital Records - The value of records and documents issued as a result of applications and fees received are not independently reconciled to amounts recorded as collected and deposited.)	Management review the receipting function to ensure controls are adequate and that all personnel are following approved policies and procedures.

Audited by Division of Legislative Audit
SA1764599

( ) Noted in previous year's audit report.

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

AGENCY TITLE 645 - DEPARTMENT OF HEALTH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	432	1,862	2,294	81%
BLACK EMPLOYEES	54	434	488	17%
EMPLOYEES OF OTHER RACIAL MINORITIES	10	26	36	1%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			524 (TOTAL MINORITIES)	19%
			2,818 (TOTAL EMPLOYEES)	100%

Fay Bozeman M.D.
AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: ARKANSAS DEPARTMENT OF HEALTH

ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
Drug Precursor (163)	$488.53	Savings	One Bank, LR	**STATUTORY/OTHER RESTRICTIONS ON USE:** A.C.A. 5-64-415 allows the Agency to use funds collected to carry on the function of the program.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A.5-64-415 authorizes the agency to collect annual licenses fee and a reasonable amount to dispose of forfeited controlled substance or drug precursor.
				REVENUE RECEIPTS CYCLE: Fees are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are collected on an irregular basis throughout the year. Since collections cannot be accurately projected, thses funds are not used for on-going expenses.

ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
Group Home (163)	$18,775.06	Checking	Nations Bank, LR	**STATUTORY/OTHER RESTRICTIONS ON USE:** Federal Regulations Title XIX, PHS Act/45 CFR Part 98 Subpart II & III, B 96.129 established the use of federal funds to be set aside for loans to Group Homes in which recovering substance abusers may reside.
	$75,000.00	CD	Nations Bank, LR	**STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:** Federal Regulations Title XIX, PHS Act/45 CFR Part 98 Subpart II & III, B authorizes the Department to assess and collect loan payments and reasonable penalties.
				REVENUE RECEIPTS CYCLE: Loans are to be repaid monthly within a 2 year period.
				FUND BALANCE UTILIZATION: Loans to Group Homes in which recovering substance abusers may reside.

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: ARKANSAS DEPARTMENT OF HEALTH

ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
Governor's Council on Fitness (163)	$2,194.74	Checking		**STATUTORY/OTHER RESTRICTIONS ON USE:** Donations and conference registration fees are used in accordance with the directives of the Governor's Council on Fitness.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: Funds are received as donations are made or as conferences are held.
				FUND BALANCE UTILIZATION: Disbursements are made for specific program objectives.

ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY/OTHER RESTRICTIONS ON USE:
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: ARKANSAS DEPARTMENT OF HEALTH

ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
Health Building Refunds & Claims (509)	$9,395.97	Checking	Simmons First National, Pine Bluff	**STATUTORY/OTHER RESTRICTIONS ON USE:** Act 768 of 1997, Section 24 established the use of a cash fund to return fees collected for Vital Statistic Records that are unable to be released or located. **STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:** **REVENUE RECEIPTS CYCLE:** Funds in the amount of refunds to be made are deposited on a weekly basis from the assigned day Vital Statistic's receipts. Account to be closed in the Fall, 2000. **FUND BALANCE UTILIZATION:** A fund balance exists due to outstanding checks. All deposits are maded for the required amount to be refunded.

ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
Arkansas Safe Kids (163)	$3,584.15	Checking	Pulaski Bank, LR	**STATUTORY/OTHER RESTRICTIONS ON USE:** Non-federal grant from Arkansas Safe Kids Coalition. Funding to be used according to ASKC's award restrictions. **STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:** **REVENUE RECEIPTS CYCLE:** Funds are received at the beginning of each award. **FUND BALANCE UTILIZATION:** Disbursements are made for specific program objectives.

STATE AGENCY PUBLICATIONS
Fiscal Year 1999-2000
Act 1276 of 1999

AGENCY: **ARKANSAS DEPARTMENT OF HEALTH**

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASONS FOR CONTINUED PUBLICATION AND DISTRIBUTION
State Board of Health Annual Report	ACA 25-1-105 (c) and ACA 20-7-121		1000	Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year. ACA 20-7-121 requires that the State Board of Health file their report through the Department of Health. The document is also distributed to: the State Library; State Board of Health members; the Department's Deputy Directors, Bureau Directors, Area Managers, Division Directors, and Local Health Units; other Health Depts. in DHHS Region 6 states (LA, OK, NM, and TX); Arkansas' congressional delegation; selected state agencies with mutual goals and target populations; and partner organizations (such as the Arkansas Medical Society, Arkansas Hospital Assn., and Arkansas Children's Hospital).
Bureau of Alcohol and Drug Abuse Prevention Common Ground Annual Report	ACA 9-33-204 and ACA 25-1-105 (m) (25)	X	30	ACA 9-33-204 requires the Common Ground Program Committee to report the results of the program annually to the Governor and the General Assembly. ACA 25-1-105 requires that each state board or commission file an annual mission statement with the Governor and Legislative Council. The Common Ground Program Committee complies with this requirement.
In-Home Services Annual Report	Medical Conditions of Participation		1500	Meet Medicare conditions of participation requirements.

Individual Sewage Disposal Systems Advisory Committee Annual Report	ACA 25-1-105	X	5	Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year.
Public Health Advisory Board Annual Report	ACA 25-1-105	X	5	Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year.
Heating, Ventilation, Air Conditioning, and Refrigeration (HVAC/R) Board Annual Report	ACA 25-1-105	X	25	Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year.
State Committee of Plumbing Examiners Annual Report	ACA 25-1-105	X	25	Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year.
State Committee of Plumbing Examiners Plumbers List	ACA 17-38-201	X	300 or as many as needed	The plumbing law requires that on March 1st of each year, a list of the names and addresses of all licensed plumbers be published and made available.
Medical Ionizing Radiation Licensure Committee Annual Report	Act 1071 of 1999	X	25	Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year.
Grade "A: Milk Program Advisory Committee Annual Report	ACA 25-1-105	X	5	Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year.

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

REVISED

AGENCY TITLE Department of Health (645)		1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
B36	Substance Abuse Treatment - Revolving	4,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
B44	Health Building - Refunds & Claims - Cash	0	0	45,125	0	45,125	0	45,125	0	45,125	0	45,125	0
B68	Governor's Council on Fitness	8,154	0	27,500	0	27,500	0	27,500	0	27,500	0	27,500	0
B72	WIC Food Instruments - Cash	50,008,802	0	48,310,375	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0
B91	Arkansas Safe Kids Coalition- Cash	0	0	7,500	0	7,500	0	7,500	0	7,500	0	7,500	0
ITI	Information Technology Initiatives	0	0	0	0	6,260,000	0	0	0	6,260,000	0	0	0
1RH	Nuclear Planning and Response Teams	809,703	11	872,532	11	901,991	11	912,640	11	901,991	11	912,640	11
106	Emergency Medical Svc and Trauma	138,267	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0
107	Breast Cancer Control	3,467,951	6	3,200,000	6	4,163,645	6	3,547,314	6	4,163,645	6	3,547,314	6
2HN	Home Health Program	51,803,797	815	56,824,202	790	57,520,824	790	58,208,308	790	57,520,824	790	58,208,308	790
2HQ	Milk Inspection Program	457,470	7	517,872	7	530,616	7	554,924	7	530,616	7	554,924	7
202	Radiation Control & Emergency Mgmt	42,161	1	232,500	4	257,054	4	245,695	4	257,054	4	245,695	4
205	Pharmacy Services and Drug Control	60,885	1	70,944	1	76,417	1	78,177	1	76,417	1	78,177	1
207	Marine Sanitation Program	51,638	1	92,400	1	104,018	1	105,764	1	104,018	1	105,764	1
361	State Operations	60,824,144	1,257	63,275,094	1,165	68,457,101	1,180	69,744,825	1,180	68,233,040	1,180	69,604,178	1,180
362	Federal Operations	68,172,986	1,080	77,705,667	1,046	97,531,696	1,111	96,872,240	1,111	97,330,654	1,111	96,650,358	1,111
363	Plumbers Licensing	651,607	17	699,813	15	768,546	16	783,192	16	768,546	16	783,192	16
364	Youth Violence Prevention	210,902	3	441,774	2	443,106	2	444,519	2	443,106	2	444,519	2
367	Individual Sewage Systems	86,733	0	113,426	0	136,307	0	136,307	0	136,307	0	136,307	0
369	Rural Health Services	768,935	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0
371	Heating, Ventilatiom, A/C, & Refrigeration	815,413	23	928,456	20	1,052,819	22	1,072,648	22	1,052,819	22	1,072,648	22
417	Acohol and Drug Abuse Prevention	381,300	0	385,818	0	385,818	0	385,818	0	385,818	0	385,818	0
549	Health Facility Services	200,404	6	202,765	3	477,631	6	471,713	6	477,631	6	471,713	6
550	Health Facility Services - Contingent	6,822	0	16,788	0	0	0	0	0	0	0	0	0
753	Unwed Birth & Teenage Pregnancy Preven	907,294	0	988,665	0	988,665	0	988,665	0	988,665	0	988,665	0
803	Health Bldg & Local Health Grant Trust	1,636,683	0	1,450,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0
904	Community Alcohol Safety	1,571,543	3	1,322,586	2	1,848,105	2	1,849,997	2	1,841,403	2	1,843,295	2
	APPROPRIATION NOT REQUESTED												
B70	Millier County Child Care -- Cash	20,712	0	0	0	0	0	0	0	0	0	0	0
550	Health Facility Services -- Contingency	6,822	0	0	0	0	0	0	0	0	0	0	0
TOTALS		243,115,128	3,231	259,106,802	3,073	305,159,484	3,159	299,657,871	3,159	304,727,679	3,159	299,288,640	3,159
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		13,029,819	5.10%	12,099,146	4.48%	10,823,606	3.44%	9,177,577	2.98%	10,855,918	3.53%	6,886,756	2.29%
General Revenues		56,922,583	22.29%	57,504,065	21.30%	63,740,782	20.28%	63,708,505	20.67%	57,946,274	18.82%	59,301,245	19.71%
Special Revenues		13,675,625	5.35%	15,043,878	5.57%	18,159,295	5.78%	16,409,142	5.32%	18,159,295	5.90%	16,409,142	5.45%
Federal Funds		167,640,537	65.64%	179,504,328	66.49%	214,633,125	68.30%	211,974,494	68.77%	214,330,654	69.63%	211,650,358	70.35%
Transfer to General Improvement		(1,197,937)	-0.47%		0.00%		0.00%		0.00%		0.00%		0.00%
Cash Funds		55,040	0.02%	201,202	0.07%	173,625	0.06%	173,625	0.06%	173,625	0.06%	173,625	0.06%
Miscellaneous Fund		5,263,201	2.06%	5,610,101	2.08%	6,714,151	2.14%	6,774,795	2.20%	6,364,151	2.07%	6,424,795	2.14%
Total Funding		255,388,868	100.00%	269,962,720	100.00%	314,244,584	100.00%	308,218,138	100.00%	307,829,917	100.00%	300,845,921	100.00%
Excess Appro./(Funding)		(12,273,740)		(10,855,918)		(9,085,100)		(8,560,267)		(3,102,238)		(1,557,281)	
TOTAL		243,115,128		259,106,802		305,159,484		299,657,871		304,727,679		299,288,640	

DEPARTMENT
DEPARTMENT OF HEALTH (645)

DIRECTOR
Fay Boozman, M.D.

DEPARTMENT APPROPRIATION SUMMARY
BR 40

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

REVISED

AGENCY TITLE	1999-2001 Expenditures				2001-2003 Biennium Request				2001-2003 Executive Recommendation			
Department of Health (645)	Actual 1999-2000	No. of Pos.	Budgeted 2000-2001	No. of Pos.	Year 1 2001-2002	No. of Pos.	Year 2 2002-2003	No. of Pos.	Year 1 2001-2002	No. of Pos.	Year 2 2002-2003	No. of Pos.
Administration (101)	$4,253,747	84	$5,320,454	71	$10,076,778	86	$10,204,842	86	$10,095,886	86	$10,223,817	86
Administration Support (200)	11,397,313	87	9,177,921	80	18,505,390	91	12,329,929	91	18,255,018	91	12,073,301	91
In-Home Services (380)	51,559,605	808	56,596,554	783	57,301,193	783	57,983,490	783	57,301,193	783	57,983,490	783
Health Programs/Comm. Health (400	124,360,022	1,582	129,133,205	1,549	151,287,288	1,507	151,372,735	1,507	151,179,564	1,507	151,354,923	1,507
Health Resources (500)	8,942,164	185	11,862,391	111	12,749,803	179	12,931,637	179	12,762,752	179	12,944,925	179
Environmental Health (600)	22,260,316	443	26,943,190	439	33,390,864	471	32,996,482	471	33,291,800	471	32,876,130	471
Alcohol & Drug Prevention (700)	20,341,961	42	20,073,087	40	21,848,168	42	21,838,756	42	21,841,466	42	21,832,054	42
TOTALS	$243,115,128	3,231	$259,106,802	3,073	$305,159,484	3,159	$299,657,871	3,159	$304,727,679	3,159	$299,288,640	3,159
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$13,029,819	5.1%	$12,099,146	4.5%	$10,823,606	3.4%	$9,177,577	3.0%	$10,855,918	3.5%	$6,886,756	2.3%
General Revenues	56,922,583	22.3%	57,504,065	21.3%	63,740,782	20.3%	63,708,505	20.7%	57,946,274	18.8%	59,301,245	19.7%
Special Revenues	13,675,625	5.4%	15,043,878	5.6%	18,159,295	5.8%	16,409,142	5.3%	18,159,295	5.9%	16,409,142	5.5%
Federal Funds	167,640,537	65.6%	179,504,328	66.5%	214,633,125	68.3%	211,974,494	68.8%	214,330,654	69.6%	211,650,358	70.4%
Transfer to General Improvement	(1,197,937)	-0.5%										
Cash Funds	55,040	0.0%	201,202	0.1%	173,625	0.1%	173,625	0.1%	173,625	0.1%	173,625	0.1%
Miscellaneous Fund	5,263,201	2.1%	5,610,101	2.1%	6,714,151	2.1%	6,774,795	2.2%	6,364,151	2.1%	6,424,795	2.1%
Total Funding	255,388,868	100.0%	269,962,720	100.0%	314,244,584	100.0%	308,218,138	100.0%	307,829,917	100.0%	300,845,921	100.0%
Excess Appro./ (Funding)	(12,273,740)		(10,855,918)		(9,085,100)		(8,560,267)		(3,102,238)		(1,557,281)	
TOTAL	$243,115,128		$259,106,802		$305,159,484		$299,657,871		$304,727,679		$299,288,640	

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
DEPARTMENT OF HEALTH (645)	**Fay Boozman, M.D.**	BR 22

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The purpose of this cash fund appropriation is to grant loans for establishing programs for the provisions of housing for recovering substance abuse persons. Funding for this program is through a set aside from the Block Grant from the Substance Abuse and Mental Health Services Administration. The Department is requesting a Base Level of $100,000.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Substance Abuse Treatment Revolving -- Cash	Name: Health Dept Cash	BUDGET REQUEST	252
Code: 645	Code: B36	Code: 163	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
GRANTS/AIDS	4,000	100,000	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
TOTAL	4,000	100,000	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES		19,259	**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	23,259	80,741	**********		100,000	100,000		100,000	100,000	100,000	100,000		
OTHER			**********										
TOTAL FUNDING	23,259	100,000	**********		100,000	100,000		100,000	100,000	100,000	100,000		
EXCESS APPRO/ (FUNDING)	(19,259)		**********										
TOTAL	4,000	100,000	**********		100,000	100,000		100,000	100,000	100,000	100,000		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO B36 SUBSTANCE ABUSE TREATMENT REVOLVING -- CASH

FUND 163 HEALTH DEPT CASH-(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
				D			REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01									2001-02	2002-03	2001-02	2002-03
000		163	645 B36	B	4,000	100,000	0 0			0 0								
001		163	645 B36 700 BUREAU ADMINISTRATION	C01			100,000 0			100,000 0					100,000	100,000		

Unfunded appropriation is requested for funds to be able to grant loans for the costs of establishing programs for the provision of housing for recovering substance abuse persons. No less than $100,000 must be available for this fund. Loans are made in the amount of 4,000 and each loan must be repaid not later than 2 years after the date on which the loan is made. This is a requirement of our Substance Abuse Prevention Treatment Block Grant and this amount has been set aside for this purpose.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Department of Health's Base Level request for refunds and claims is $45,125 each year and is funded from cash funds collected for the redemption of insufficient checks received by the Agency from individuals requesting birth certificates.

The Executive Recommendation provides for the Agency Request.

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AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Health Building - Refunds and Claims	Name: Health Bldg Comm Certificates	BUDGET REQUEST	255
Code: 645	Code: B44	Code: 509	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REFUNDS/REIMBURSEMENTS	0	45,125	45,125	45,125	0	45,125	45,125	0	45,125	45,125	45,125		
TOTAL	0	45,125	45,125	45,125	0	45,125	45,125	0	45,125	45,125	45,125		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	7,164	7,164	**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS		37,961	**********	45,125		45,125	45,125		45,125	45,125	45,125		
OTHER			**********										
TOTAL FUNDING	7,164	45,125	**********	45,125		45,125	45,125		45,125	45,125	45,125		
EXCESS APPRO/ (FUNDING)	(7,164)		**********										
TOTAL		45,125	**********	45,125		45,125	45,125		45,125	45,125	45,125		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

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

FUND 509 HEALTH BLDG COMM CERTIFICATES(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		509	645 B44	B		45,125	45,125	0		45,125		0			45,125	45,125		

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

FUND 509 HEALTH BLDG COMM CERTIFICATES(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

During FY00 a cash fund appropriation of $27,500 was established for the Department of Health to provide a mechanism for the activities of the Arkansas Governor's Council on Fitness. The mission of the Governor's Council on Fitness is to encourage participation in health and fitness activities. The Council proposes to utilize the funds to support a Statewide Fitness Conference, maintain Council website, conduct annual student fitness tests, and sponsor the Governor's Cup Run/Walk. Funding will be derived from conference registration and event activity fees, as well as private donations. The Agency request is for a Base Level of $27,500.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Governor's Council On Fitness -- Cash	Name: Health Dept Cash	BUDGET REQUEST	258
Code: 645	Code: B68	Code: 163	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
OPERATING EXPENSES	7,924	27,500	0	0	27,500	27,500	0	27,500	27,500	27,500	27,500		
PROF FEES & SERVICES	230	0	0	0	0	0	0	0	0	0	0		
TOTAL	8,154	27,500	0	0	27,500	27,500	0	27,500	27,500	27,500	27,500		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES		7,309	**********		54,809	54,809		48,309	48,309	54,809	48,309		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	15,463	75,000	**********		21,000	21,000		21,000	21,000	21,000	21,000		
OTHER			**********										
TOTAL FUNDING	15,463	82,309	**********		75,809	75,809		69,309	69,309	75,809	69,309		
EXCESS APPRO/ (FUNDING)	(7,309)	(54,809)	**********		(48,309)	(48,309)		(41,809)	(41,809)	(48,309)	(41,809)		
TOTAL	8,154	27,500	**********		27,500	27,500		27,500	27,500	27,500	27,500		

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO B68 GOVERNOR'S COUNCIL ON FITNESS -- CASH

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

APPROPRIATION SUMMARY

BR 215

FUND 163 HEALTH DEPT CASH-(645)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
000		163	645 B68	B	8,154	27,500	0 0			0 0								
001		163	645 B68 595 GOVERNORS COUNCIL ON FITNESS	C01			27,500 0			27,500 0					27,500	27,500		

Appropriation only for maintenance/operation costs.
Funding comes from donations of individuals and corporations to support the Governor's Council of Physical Fitness.

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO B68 GOVERNOR'S COUNCIL ON FITNESS -- CASH

FUND 163 HEALTH DEPT CASH-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Department of Health's Base Level request for Women, Infants, Children's (WIC) Food Instruments is $48,310,375 each year of the biennium. This cash appropriation, funded by United States Department of Agriculture, provides for electronic benefits transfer of funds to vendors for at risk women, infants and children up to the age of five. This program served approximately 102,000 infants and children in 1999 and approximately 46,300 women. The Department of Health is requesting an increase in appropriation of $11,689,625 each year of the biennium for the WIC program. The requested increase is to allow the Department to take advantage of regular increases in the contracted formula rebates. Another cause for the requested increase in appropriation is the anticipated higher participation levels by WIC recipients in the future due to continued growth in the population of those receiving WIC benefits.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
WIC FOOD INSTRUMENTS	50,008,802	48,310,375	48,310,375	48,310,375	11,689,625	60,000,000	48,310,375	11,689,625	60,000,000	60,000,000	60,000,000		
TOTAL	50,008,802	48,310,375	48,310,375	48,310,375	11,689,625	60,000,000	48,310,375	11,689,625	60,000,000	60,000,000	60,000,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	50,008,802	48,310,375	**********	48,310,375	11,689,625	60,000,000	48,310,375	11,689,625	60,000,000	60,000,000	60,000,000		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	50,008,802	48,310,375	**********	48,310,375	11,689,625	60,000,000	48,310,375	11,689,625	60,000,000	60,000,000	60,000,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	50,008,802	48,310,375	**********	48,310,375	11,689,625	60,000,000	48,310,375	11,689,625	60,000,000	60,000,000	60,000,000		

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		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
000		163	645 B72	B	50,008,802	48,310,375	48,310,375 0			48,310,375 0					48,310,375	48,310,375		
001		163	645 B72 495 WIC FOOD	C01			11,689,625 0			11,689,625 0					11,689,625	11,689,625		

WIC FOOD INSTRUMENT - Due to increases in the contracted Formula Rebates and anticipated additional increase in rebates due to a bid award coming up, additional appropriation is needed to provide for the additional food funds available to eligible WIC participants state wide.

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO B72 WIC FOOD INSTRUMENTS -- CASH

FUND 163 HEALTH DEPT CASH-(645)

RANK BY APPROPRIATION

BR 264

The Arkansas Safe Kids Coalition is co-sponsored by the Arkansas Department of Health and Arkansas Children's Hospital. The coalition is concerned with preventing unintentional injury and death to children under 14 years of age. The money for this cash account comes from two basic sources: The National Safe Kids Campaign, and General Motors Corp. The funds for this account will be used primarily for child passenger safety activities, such as child safety seat checks, replacement seats. The Department of Health's Base Level request for the Arkansas Safe Kids Coalition is $7,500. The appropriation was established with a Cash Fund Appropriation of $7,500 in June 2000.

The Executive Recommendation provides for the Agency Request.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
OPERATING EXPENSES	0	7,500	0	0	7,500	7,500	0	7,500	7,500	7,500	7,500		
TOTAL	0	7,500	0	0	7,500	7,500	0	7,500	7,500	7,500	7,500		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS		7,500	**********		7,500	7,500		7,500	7,500	7,500	7,500		
OTHER			**********										
TOTAL FUNDING		7,500	**********		7,500	7,500		7,500	7,500	7,500	7,500		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL		7,500	**********		7,500	7,500		7,500	7,500	7,500	7,500		

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO B91 ARKANSAS SAFE KIDS COALITION - CASH

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

APPROPRIATION SUMMARY

BR 215

FUND 163 HEALTH DEPT CASH-(645)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
000		163	645 B91	B		7,500	0 0			0 0								
001		163	645 B91 465 SAFETY SEATS-PHS BLK	C01			7,500 0			7,500 0					7,500	7,500		

The Arkansas SAFE KIDS Coalition is co-sponsored by the Arkansas Department of Health and Arkansas Children's Hospital. The Coalition is concerned with preventing unintentional injury and death to children under 14 years of age. The money from this cash account comes from two main sources: The National SAFE KIDS Campaign, a non-profit child safety organization and General Motors Corp. The money from this account will be used primarily for child passenger safety activities, such as child safety seat checks, replacement seats, and educational information. Other uses may be bicycle safety activities, such as helmets and educational information. We have placed a cap of $7500 in this account in character (02).

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

This appropriation is requested as part of the Health Department's five year plan to radically improve its information system. The first phase of this project was a transition to convert from the point-to-point telecommunications/data network to the Department of Information Services (DIS) provided frame/relay network and to exchange the WANG user terminals for PC's. This phase was completed at the end of FY2000. The next phase will be a three year project to migrate all of the Department's core health applications from the WANG mainframe into a three-tiered client/server architecture using industry standard servers, data warehousing technologies, and decision management technologies. To complete the last phase of the transition, funding is needed to support several **one time** purchases such as packaged software for vital records, labs, and home health programs; software to migrate data to the new information system; site license fees for various existing software; vendor contracts for IT consultant services; and several hardware devices such as servers, printers and data storage devices to support the overall system. This initiative is very broad in scope and impacts virtually all of the Health Department programs throughout the State. Proposed funding sources include General Revenue - $1,460,000, Special Revenue - $1,800,000 and Federal Revenue - $3,000,000.

The Executive Recommendation provides for the Agency Request but the General Revenue funding portion should be transferred to the General Improvement Fund.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
IT INITIATIVE ACTIVITIES	0	0	0	0	6,260,000	6,260,000	0	0	0	6,260,000	CARRY FORWARD		
TOTAL	0	0	0	0	6,260,000	6,260,000	0	0	0	6,260,000	0		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********		1,460,000	1,460,000							
SPECIAL REVENUES			**********		1,800,000	1,800,000				1,800,000			
FEDERAL FUNDS			**********		3,000,000	3,000,000				3,000,000			
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********		6,260,000	6,260,000				4,800,000			
EXCESS APPRO/ (FUNDING)			**********							1,460,000			
TOTAL			**********		6,260,000	6,260,000				6,260,000			

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO ITI INFORMATION TECHNOLOGY INITIATIVES

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
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
001		BAA	645 ITI 205 INFORMATION TECHNOLOGY	C08			6,260,000 0			0 0					6,260,000	CARRY FORWARD		

To continue the five year transition from the WANG mainframe to the Department's goal of a three-tiered client/server information system, we need to provide our customers with industry standard software applications and the hardware needed to make the data migration a success, This requirement is reflected in our one-time costs. This funding will be used to obtain nationally recognized software packages for several of our core health programs (IE Vital Records, Public Health Laboratories, and Home Health), provide out-sourced contracts for user training, ITS support functions, and "change management".

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO ITI INFORMATION TECHNOLOGY INITIATIVES

FUND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Health Department's Division of Radiation Control and Emergency Management has the lead State role in the emergency management program for Arkansas Nuclear One (ANO) as mandated by the Nuclear Regulatory Commission. The purpose of the program is to coordinate and plan for public health protection in the event of an accident at ANO. This program operates and maintains a dedicated emergency phone system linking the reactor control room at ANO to State and local emergency operations centers. Funding for this program comes from an assessment to Entergy, the operator of the ANO facility, as authorized by Arkansas Code §20-21-404, The Department is requesting a Base Level of $838,724 in FY02 and $849,333 in FY03 plus change requests of $63,267 in FY02 and $63,307 in FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for the eleven positions currently authorized plus appropriate Personal Services Matching costs.

The Department is requesting an increase of $1,505 in FY02 and $1,545 in FY03 for Salary and Matching for Career Ladder Incentive Program costs.

Operating Expense increases each year of the biennium of $17,762 are requested to provide for system expansion and the rising costs of recurring charges for special telephone circuits and other ongoing operating costs.

Capital Outlay increases of $44,000 each year of the biennium are also being requested. This request includes $18,000 for vehicle replacement, $20,000 for radio console replacement, $5,000 for an LCD projector and $1,000 for hand held radios.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	322,059	336,582	345,926	345,336	1,274	346,610	354,314	1,308	355,622	346,610	355,622		
NUMBER OF POSITIONS	11	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	92,406	93,773	100,613	95,211	231	95,442	96,842	237	97,079	95,442	97,079		
OPERATING EXPENSES	149,976	177,616	177,616	177,616	17,762	195,378	177,616	17,762	195,378	195,378	195,378		
CONF FEES & TRAVEL	4,576	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	3,025	3,900	3,900	3,900	0	3,900	3,900	0	3,900	3,900	3,900		
CAPITAL OUTLAY	26,000	44,000	44,000	0	44,000	44,000	0	44,000	44,000	44,000	44,000		
GRANTS/AIDS	190,000	190,000	190,000	190,000	0	190,000	190,000	0	190,000	190,000	190,000		
INDIRECT COST ALLOCATION	21,661	21,661	21,661	21,661	0	21,661	21,661	0	21,661	21,661	21,661		
TOTAL	809,703	872,532	888,716	838,724	63,267	901,991	849,333	63,307	912,640	901,991	912,640		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	108,249	137,041	**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES	838,495	735,491	**********	838,724	63,267	901,991	849,333	63,307	912,640	901,991	912,640		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	946,744	872,532	**********	838,724	63,267	901,991	849,333	63,307	912,640	901,991	912,640		
EXCESS APPRO/ (FUNDING)	(137,041)		**********										
TOTAL	809,703	872,532	**********	838,724	63,267	901,991	849,333	63,307	912,640	901,991	912,640		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 1RH NUCLEAR PLANNING AND RESPONSE TEAMS

FUND SNP NUCLEAR PLANNING AND RESPONSE(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
000		SNP	645 1RH	B	809,703 11	872,532 11	838,724 11			849,333 11					840,229 11	850,878 11		
001		SNP	645 1RH 616 NULCLEAR PLANNING AND RESPONSE	C09			1,505 0			1,545 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	
002		SNP	645 1RH 616 NULCLEAR PLANNING AND RESPONSE	C08			17,762 0			17,762 0					17,762	17,762		
	The Department of Health's Nuclear Planning and Response Program is requesting appropriation for Information Technology .enhancements.																	

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

FUND SNP NUCLEAR PLANNING AND RESPONSE(645)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	D	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	E S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
003		SNP	645 1RH 616 NULCLEAR PLANNING AND RESPONSE	C07			44,000	0		44,000		0			44,000	44,000		

The Division of Radiation Control and Emergency Management requests additional CH 02 appropriation for increased telephone costs of the emergency phone system that links Arkansas Nuclear One to state and local Emergency Operations Centers. CH 11 appropriation is requested for one replacement state vehicle, aging radio consoles, replacement of two high-power base stations, replacement of 18 old fax machines and purchase of hand held radios. Repair parts are not available for the radio consoles, base stations and fax machines.
This equipment will allow continued emergency communications to state and local government during emergencies at Arkansas Nuclear One.
Appropriation request only-funding is provided by Entergy.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

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

The Executive Recommendation provides for the Agency Request but provides no general revenue due to the large fund balance accumulated by this program which is sufficient to fund the appropriation over the next biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Emergency Medical Services and Trauma	Name: EMS Enhancement Revolving	BUDGET REQUEST	274
Code: 645	Code: 106	Code: MES	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
VARIOUS EXPENSES	138,267	475,000	475,000	475,000	0	475,000	475,000	0	475,000	475,000	475,000		
TOTAL	138,267	475,000	475,000	475,000	0	475,000	475,000	0	475,000	475,000	475,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	769,885	1,090,651	**********	1,090,651		1,090,651	1,090,651		1,090,651	1,090,651	615,651		
GENERAL REVENUES	459,033	475,000	**********	475,000		475,000	475,000		475,000				
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	1,228,918	1,565,651	**********	1,565,651		1,565,651	1,565,651		1,565,651	1,090,651	615,651		
EXCESS APPRO/ (FUNDING)	(1,090,651)	(1,090,651)	**********	(1,090,651)		(1,090,651)	(1,090,651)		(1,090,651)	(615,651)	(140,651)		
TOTAL	138,267	475,000	**********	475,000		475,000	475,000		475,000	475,000	475,000		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 106 EMERGENCY MEDICAL SERVICES AND TRAUMA

FUND MES EMS ENHANCEMENT REVOLVING-(645)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		MES	645 106	B	138,267	475,000	475,000			475,000					475,000	475,000		
							0			0								

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO 106 EMERGENCY MEDICAL SERVICES AND TRAUMA

FUND MES EMS ENHANCEMENT REVOLVING-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Breast Cancer Control Program, established by Act 434 of 1997, is a statewide program designed to increase early detection of breast cancer in Arkansas. The program provides breast cancer education, screening, diagnosis and treatment for women who are at or below 200% of the Federal Poverty Level and are uninsured or underinsured. The department is requesting a Base Level of $3,205,123 in FY02 and $3,210,479 in FY03 plus change requests of $958,522 in FY02 and $1,136,835 in FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for the six positions authorized plus appropriate Personal Services Matching costs. The program is funded by General Revenues.

Operating Expense increases of $10,000 each year of the biennium have been requested in anticipation of rising operating costs as the program grows and matures.

The Department is requesting increases to Conference Fees and Travel of $7,000 each year of the biennium to provide for specialized training and costs associated with additional travel requirements of the statewide program.

The Department is also requesting increases in Professional Fees and Services of $1,721,522 in FY02 and $1,899,835 in FY03 to enable the program to establish contracts with private vendors for exam screening and mamography. A reallocation of $800,000 each year from Grants/Aids to Professional Fees and Service is requested by the Department due to the Department's desire for contracting some of the program services rather than providing grants.

Capital Outlay requests of $20,000 each year of the biennium have been requested to provide for the specialized medical equipment needs of the program.

This program is one of the Pilot Programs for Performance Based Budgeting as contemplated in Act 222 of 1999. The Accompanying form BR215P for Appropriation FE1 presents the Breast Cancer Control Program's budget data in a format designed to facilitate Performance Based Budgeting.

The Executive Recommendation provides for the Agency Request but does not provide any additional General Revenue.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Health	Name: Breast Cancer Control Commission	Name: Breast Cancer Control	BUDGET REQUEST	277
Code: 645	Code: 107	Code: MBC	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	131,947	169,880	126,025	174,281	0	174,281	178,813	0	178,813	174,281	178,813		
NUMBER OF POSITIONS	6	6	6	6	0	6	6	0	6	6	6		
PERSONAL SERV MATCHING	42,415	48,660	36,630	49,382	0	49,382	50,206	0	50,206	49,382	50,206		
OPERATING EXPENSES	22,238	39,975	39,975	39,975	10,000	49,975	39,975	10,000	49,975	49,975	49,975		
CONF FEES & TRAVEL	2,380	3,000	3,000	3,000	7,000	10,000	3,000	7,000	10,000	10,000	10,000		
PROF FEES & SERVICES	3,268,971	2,138,485	3,347,453	2,138,485	1,721,522	3,860,007	2,138,485	1,099,835	3,238,320	3,860,007	3,238,320		
CAPITAL OUTLAY	0	0	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000		
GRANTS/AIDS	0	800,000	800,000	800,000	-800,000	0	800,000	-800,000	0	0	0		
TOTAL	3,467,951	3,200,000	4,353,083	3,205,123	958,522	4,163,645	3,210,479	336,835	3,547,314	4,163,645	3,547,314		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	3,554,323	3,286,646	**********		3,286,372	3,286,372		2,327,850	2,327,850	3,286,646	2,328,124		
GENERAL REVENUES	3,200,000	3,200,000	**********	3,205,123		3,205,123	3,210,479		3,210,479	3,205,123	3,210,479		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	6,754,323	6,486,646	**********	3,205,123	3,286,372	6,491,495	3,210,479	2,327,850	5,538,329	6,491,769	5,538,603		
EXCESS APPRO/ (FUNDING)	(3,286,372)	(3,286,646)	**********		(2,327,850)	(2,327,850)		(1,991,015)	(1,991,015)	(2,328,124)	(1,991,289)		
TOTAL	3,467,951	3,200,000	**********	3,205,123	958,522	4,163,645	3,210,479	336,835	3,547,314	4,163,645	3,547,314		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 107 BREAST CANCER CONTROL

FUND MBC BREAST CANCER CONTROL-(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
000		MBC	645 107	B	3,467,951 6	3,200,000 6	3,205,123 6			3,210,479 6					3,205,123 6	3,210,479 6		
001		MBC	645 107 468 CANCER CONTROL	C08			20,000 0			20,000 0					20,000	20,000		

The Breast Cancer Act passed by the Arkanasas General Assembly established the Breast Cancer Control Program administered by the Arkansas Department of Health. The program provides breast cancer education, screening, diagnosis, and treatment for women (and men with cancer) who are at or below 200% of the Federal Poverty Level and are uninsured or underinsured, age 40 or older. This Information Technology request is for capital outlay of $20,000 each year.

002		MBC	645 107 468 CANCER CONTROL	C01			-783,000 0			-733,000 0					-783,000	-733,000		

The Breast Cancer Act passed by the Arkanasas General Assembly established the Breast Cancer Control Program administered by the Arkansas Department of Health. The program provides breast cancer education, screening, diagnosis, and treatment for women (and men with cancer) who are at or below 200% of the Federal Poverty Level and are uninsured or underinsured, age 40 or older. This request includes operating expenses of $10,000 each year, a reduction of the grants line item in FY02 of $800,000, and an additional $7,000 each year for conferences and professional svc of $50,000 in FY03.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
					ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	99-00	00-01									2001-02	2002-03	2001-02	2002-03
003		MBC	645 107 468 CANCER CONTROL	C02			1,721,522 0			1,049,835 0					1,721,522	1,049,835		

The Breast Cancer Act passed by the Arkanasas General Assembly established the Breast Cancer Control Program administered by the Arkansas Department of Health. The program provides breast cancer education, screening, diagnosis, and treatment for women (and men with cancer) who are at or below 200% of the Federal Poverty Level and are uninsured or underinsured, age 40 or older. This request is for professional services of $1,721,522 in FY02 and $1,049,835 in FY03.

ARKANSAS BUDGET SYSTEM
PROGRAM PERFORMANCE BUDGET REQUEST

Agency & Program Name:	The Breast Cancer Control Program is a statewide program designed to increase early detection of breaset cancer in Arkansas.					
Arkansas Department of Health **Breast Cancer Control Program**	Expenditures		Biennium Request		Exec. Recommendation	
Cost Data	Actual	Budgeted 2000-2001	2001-2002	2002-2003	2001-2002	2002-2003
Regular Salaries	677,448	872,096	896,107	918,021	896,107	918,021
No. of Positions	27	27	27	27	27	27
Extra Help	4,044					
No. of Positions						
Personal Services Matching	202,405	237,835	243,721	249,592	243,721	249,592
Operating Expenses	146,387	470,691	480,691	480,691	480,691	480,691
Conference Fees and Travel	20,300	19,143	26,143	26,143	26,143	26,143
Professional Fees & Services	3,918,410	3,238,064	4,959,586	4,337,899	4,959,586	4,337,899
Capital Outlay	25,810	14,500	34,500	34,500	34,500	34,500
Data Processing Services						
Other: (Specify) Grants/Aids	407,419	1,149,243	349,243	349,243	349,243	349,243
TOTALS	$5,402,250	$6,001,599	$6,990,018	$6,396,116	$6,990,018	$6,396,116

PERFORMANCE INDICATORS:	**Target FY2002**	**Target FY2003**
1. Percentage of women ages 40-60 having a mammogram in the last two years	**62.00%**	**62.00%**
2. Percentage of women ages 40-60 at or below 200% of the Federla Povery level enrolled in the program	**18.00%**	**20.00%**
3. Percentage of women ages 40-60 at or below 200% of the Federal Poverty level diagnosed with breast cancer receiveng treatment services	**100.00%**	**100.00%**
4. Percentage of breast cancers detected in stages 0 or 1 for women between 40-60	**68.00%**	**70.00%**

Funding Sources						
Fund Balances	3,254,323	3,286,646	3,286,372	2,327,850	3,286,646	2,328,124
General Revenues	3,200,000	3,200,000	3,205,123	3,210,479	3,205,123	3,210,479
Special Revenues						
Federal Funds	1,934,299	2,801,599	2,826,373	2,848,802	2,826,373	2,848,802
Constitutional Officers Fund						
State Central Services Fund						
Non-Revenue Receipts						
Cash Funds						
Other						
Total Funding	8,388,622	9,288,245	9,317,868	8,387,131	9,318,142	8,387,405
Excess Appro./ (Funding)	(2,986,372)	(3,286,646)	(2,327,850)	(1,991,015)	(2,328,124)	(1,991,289)
TOTAL	$5,402,250	$6,001,599	$6,990,018	$6,396,116	$6,990,018	$6,396,116

DEPARTMENT	DIRECTOR	PERFORMANCE BUDGET REQUEST
AGENCY Health Department		
APPROPRIATION FE1 - Breast Cancer Control	**Fay Boozman, M.D.**	BR 215P
FUND CODE: MBC AND FHD		

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Department of Health's In-Home Health Services program offers qualified individuals the opportunity to remain at home while receiving needed health care and personal assistance with activities of daily living. This In-Home Services is an alternative to extended hospitalization and nursing home placement. The Department of Health's Base Level request for In-Home Services is $57,419,395 in FY02 and $58,208,308 in FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriated Personal Services matching costs. The Department is requesting changes of $101,429 in FY02 and $102,254 in FY03. This program is funded primarily by Medicare and Medicaid reimbursements but has historically received General Revenue support of approximately $740,000 per year to provide for "no source patients" who are either underinsured or uninsured. In FY99 the Department provided $1.2 million in "no source" care and is requesting an additional $589,273 in General Revenue each year of the biennium to provide for these "no source" patients.

Change Requests include Salary and Matching increases of $31,429 in FY02 and $32,254 in FY03 to provide for Career Ladder Incentive Payments (CLIP) to qualifying staff.

A Capital Outlay request of $70,000 each year of the biennium is requested to provide for medical equipment for the field and for tele-medicine equipment.

The Executive Recommendation provides for the Agency Request with the exception of the request for additional General Revenue.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	19,000,685	21,796,883	26,105,725	22,356,614	26,602	22,383,216	22,937,926	27,295	22,965,221	22,383,216	22,965,221		
NUMBER OF POSITIONS	815	790	827	790	0	790	790	0	790	790	790		
EXTRA HELP	18,137	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
NUMBER OF POSITIONS	7	21	8	25	0	25	25	0	25	25	25		
PERSONAL SERV MATCHING	6,090,413	6,307,835	8,407,013	6,619,942	4,827	6,624,769	6,725,289	4,959	6,730,248	6,624,769	6,730,248		
OVERTIME	1,264	500	500	500	0	500	500	0	500	500	500		
EXTRA SALARIES	1,212,977	1,231,948	2,091,670	1,231,948	0	1,231,948	1,231,948	0	1,231,948	1,231,948	1,231,948		
OPERATING EXPENSES	4,649,290	4,818,644	7,241,850	4,818,644	0	4,818,644	4,818,644	0	4,818,644	4,818,644	4,818,644		
CONF FEES & TRAVEL	29,865	78,425	138,001	78,425	0	78,425	78,425	0	78,425	78,425	78,425		
PROF FEES & SERVICES	20,800,224	22,432,395	23,683,707	22,263,322	0	22,263,322	22,263,322	0	22,263,322	22,263,322	22,263,322		
CAPITAL OUTLAY	942	107,572	400,090	0	70,000	70,000	0	70,000	70,000	70,000	70,000		
TOTAL	51,803,797	56,824,202	68,118,556	57,419,395	101,429	57,520,824	58,106,054	102,254	58,208,308	57,520,824	58,208,308		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	534,847	772,710	**********	581,620		581,620	993,326		993,326	581,620	302,624		
GENERAL REVENUES	741,828	741,828	**********	741,828	589,273	1,331,101	741,828	589,273	1,331,101	741,828	741,828		
SPECIAL REVENUES			**********										
FEDERAL FUNDS	49,458,749	53,488,286	**********	54,000,000	101,429	54,101,429	55,000,000	102,254	55,102,254	54,000,000	55,000,000		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
Third Party Reimbursements	1,841,083	2,402,998	**********	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
TOTAL FUNDING	52,576,507	57,405,822	**********	57,823,448	690,702	58,514,150	59,235,154	691,527	59,926,681	57,823,448	58,544,452		
EXCESS APPRO/ (FUNDING)	(772,710)	(581,620)	**********	(404,053)	(589,273)	(993,326)	(1,129,100)	(589,273)	(1,718,373)	(302,624)	(336,144)		
TOTAL	51,803,797	56,824,202	**********	57,419,395	101,429	57,520,824	58,106,054	102,254	58,208,308	57,520,824	58,208,308		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 2HN HOME HEALTH PROGRAM

FUND BAA PUBLIC HEALTH FUND(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 2001 - 02----------			----------FY 2002 - 03----------								
					---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
00		BAA	645 2HN	B	51,803,797 815	56,824,202 790	57,419,395 790			58,106,054 790					57,450,824 790	58,138,308 790		
001		BAA	645 2HN 380 SKILLED HOME HEALTH	C09			14,899 0			15,290 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	
001		BAA	645 2HN 381 PERSONAL CARE	C09			881 0			903 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
001		BAA	645 2HN 382 HOME CARE	C09			7,546 0			7,746 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		BAA	645 2HN 383 HOSPICE	C09			2,910 0			2,987 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		BAA	645 2HN 384 TARGETED CASE MANAGEMENT	C09			0 0			0 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

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		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
							REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01									2001-02	2002-03	2001-02	2002-03
001		BAA	645 2HN 387 IHS PAYROLL	C09			5,193 0			5,328 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		BAA	645 2HN 388 HOME CARE--MATERNAL & INFANT PROG	C09			0 0			0 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

002		BAA	645 2HN 380 SKILLED HOME HEALTH	C07			40,000 0			40,000 0					40,000	40,000		

The Department of Health's In –Home Health Program is requesting appropriation to purchase medical equipment for the field as funds become available. .

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
002		BAA	645 2HN 381 PERSONAL CARE	C07			15,000 0			15,000 0					15,000	15,000		
	The Department of Health's In –Home Health Program is requesting appropriation to purchase medical equipment for the field as funds becom available. .																	
002		BAA	645 2HN 382 HOME CARE	C07			12,000 0			12,000 0					12,000	12,000		
	The Department of Health's In –Home Health Program is requesting appropriation to purchase medical equipment for the field as funds becom available. .																	
002		BAA	645 2HN 383 HOSPICE	C07			3,000 0			3,000 0					3,000	3,000		
	The Department of Health's In –Home Health Program is requesting appropriation to purchase medical equipment for the field as funds become available. .																	

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Department of Health's Grade A Milk Program ensures that milk processed and sold in Arkansas meets standards that have been established by both the Arkansas State Board of Health and the U.S. Food and Drug Administration. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for the seven positions currently budgeted plus appropriate Personal Services Matching costs. The Department of Health's Base Level request for the Milk Inspection program is $509,616 in FY02 and $519,924 in FY03 and is funded from fees collected, as authorized by Arkansas Code §20-59-404, from the milk producers and milk plants.

Change requests to Capital Outlay of $21,000 in FY02 and $35,000 in FY03 are being requested by the Department for the purchase of one vehicle in FY02 and two vehicles in FY03 and for the purchase of data processing equipment in both years.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	302,766	324,414	410,275	335,366	0	335,366	344,086	0	344,086	335,366	344,086		
NUMBER OF POSITIONS	7	7	9	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	74,782	79,755	106,267	81,547	0	81,547	83,135	0	83,135	81,547	83,135		
OPERATING EXPENSES	27,046	32,966	32,966	32,966	0	32,966	32,966	0	32,966	32,966	32,966		
CONF FEES & TRAVEL	1,583	8,600	8,600	8,600	0	8,600	8,600	0	8,600	8,600	8,600		
CAPITAL OUTLAY	5,786	21,000	21,000	0	21,000	21,000	0	35,000	35,000	21,000	35,000		
REFUNDS/REIMBURSEMENTS	0	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
INDIRECT COST ALLOCATION	45,507	49,137	77,804	49,137	0	49,137	49,137	0	49,137	49,137	49,137		
TOTAL	457,470	517,872	658,912	509,616	21,000	530,616	519,924	35,000	554,924	530,616	554,924		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	82,680	105,334	**********	77,462		77,462	46,846		46,846	77,462	46,846		
GENERAL REVENUES			**********										
SPECIAL REVENUES	480,124	490,000	**********	479,000	21,000	500,000	500,000	35,000	535,000	500,000	535,000		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	562,804	595,334	**********	556,462	21,000	577,462	546,846	35,000	581,846	577,462	581,846		
EXCESS APPRO/ (FUNDING)	(105,334)	(77,462)	**********	(46,846)		(46,846)	(26,922)		(26,922)	(46,846)	(26,922)		
TOTAL	457,470	517,872	**********	509,616	21,000	530,616	519,924	35,000	554,924	530,616	554,924		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 2HQ MILK INSPECTION PROGRAM

FUND SHK MILK INSPECTION-(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 2001 - 02----------			----------FY 2002 - 03----------								
					---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		SHK	645 2HQ	B	457,470 7	517,872 7	509,616 7			519,924 7					509,616 7	519,924 7		
001		SHK	645 2HQ 618 ENVIRONMENTAL HEALTH PROTECTION GRADE A	C10			0 0			0 0								

Title changes are being requested for Sanitarian I, Sanitarian II, Sanitarian Program Specialist and Sanitarian Supervisor. The new titles include Environmental Health Specialist I, Environmental Health Specialist II, Environmental Health Specialist III and Environmental Health Supervisor. These title changes reflect the increased responsibilities of a multifaceted environmental health program. In order to provide the expert technology for the citizens, sanitarians must be trained in the most current scientific/environmental principles available today. The professional environmentalist must be knowledgeable in the principles of cause and effect relating to environmental situations. The title "Sanitarian" is no longer appropriate in describing the position that is a true technical expert.

002		SHK	645 2HQ 618 ENVIRONMENTAL HEALTH PROTECTION GRADE A	C08			7,000 0			7,000 0					7,000	7,000		

Capital appropriation is requested for Information Technology enhancements.

Request is for appropriation only-adequate program funding exists to cover this request.

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

FUND SHK MILK INSPECTION-(645)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
003		SHK	645 2HQ 618 ENVIRONMENTAL HEALTH PROTECTION GRADE A	C07			14,000 0			28,000 0					14,000	28,000		

Capital appropriation is requested to replace state vehicles for the Grade A Milk Program. The scope of the program is statewide and reliable vehicles are necessary for Milk Specialists to carry out their assigned duties. At least three vehicles will require replacement in the next biennium.

Request is for appropriation only—adequate program funding exists to cover this request.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Department of Health's Radiation Control and Emergency Management Program licenses and regulates Radiologic Technologists, Radiation Therapists and Nuclear Medicine Technologists. The program is funded by licensure fees as authorized by Act 1071 of 1999. The Department is requesting a Base Level of $210,987 in FY02 and $214,556 in FY03 plus Change requests of $46,067 in FY02 and $31,139 in FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs.

Operating Expense increases of $3,529 in FY02 and $2,784 in FY03 are being requested by the Department to provide for the Program's move to the Freeway Medical Building. Capital Outlay requests of $17,482 in FY02 and $4,406 in FY03 are being requested to provide for office furniture and equipment and computer equipment associated with the move to the Freeway Medical Building.

Indirect cost allocations of $25,056 in FY02 and $23,949 in FY03 are requested to provide for the Health Departments overhead allocation for administrative services.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	22,013	113,232	149,167	116,185	0	116,185	119,205	0	119,205	116,185	119,205		
NUMBER OF POSITIONS	1	4	5	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	16,522	32,384	44,750	32,918	0	32,918	33,467	0	33,467	32,918	33,467		
OPERATING EXPENSES	2,027	31,500	32,000	31,500	3,529	35,029	31,500	2,784	34,284	35,029	34,284		
CONF FEES & TRAVEL	0	4,000	4,500	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
PROF FEES & SERVICES	0	26,384	67,500	26,384	0	26,384	26,384	0	26,384	26,384	26,384		
CAPITAL OUTLAY	1,599	25,000	25,000	0	17,482	17,482	0	4,406	4,406	17,482	4,406		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
INDIRECT COST	0	0	0	0	25,056	25,056	0	23,949	23,949	25,056	23,949		
TOTAL	42,161	232,500	322,917	210,987	46,067	257,054	214,556	31,139	245,695	257,054	245,695		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES		121,424	**********	111,424		111,424	122,937		122,937	111,424	122,937		
GENERAL REVENUES			**********										
SPECIAL REVENUES	163,585	222,500	**********	222,500	46,067	268,567	222,500	31,139	253,639	268,567	253,639		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	163,585	343,924	**********	333,924	46,067	379,991	345,437	31,139	376,576	379,991	376,576		
EXCESS APPRO/ (FUNDING)	(121,424)	(111,424)	**********	(122,937)		(122,937)	(130,881)		(130,881)	(122,937)	(130,881)		
TOTAL	42,161	232,500	**********	210,987	46,067	257,054	214,556	31,139	245,695	257,054	245,695		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

PROG 202 RADIATION CONTROL AND EMERGENCY MANAGEMENT

FUND BAA PUBLIC HEALTH FUND(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03						
					ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		BAA	645 202	B	42,161 1	232,500 4	210,987 4			214,556 4					210,987 4	214,556 4		
001		BAA	645 202 627 RAD TECH LICENSING	C08			15,000 0			5,000 0					15,000	5,000		

Appropriation is requested for software and computer equipment for the Radiologic Technologist Licensure Program. Computer equipment/software will be purchased for existing and future staff. This program will also be sharing the cost of the Radiation Control Division's computer network development.

Appropriation only request-program is supported by fees.

002		BAA	645 202 627 RAD TECH LICENSING	C01			26,585 0			24,733 0					26,585	24,733		

The Radiologic Technologist Licensure Program requests CH 02 and 24 appropriation which is currently authorized in a Misc Federal Grant.

Appropriation request only-funding exists to cover this request.

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO 202 RADIATION CONTROL AND EMERGENCY MANAGEMENT

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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
003		BAA	645 202 627	C07			4,482			1,406					4,482	1,406		
			RAD TECH LICENSING				0			0								

The Radiologic Technologist Licensure Program requests CH 11 appropriation for office furniture for new staff. CH 11 is also requested to purchase a fax machine.

Appropriation request only—funding exists to cover this request.

This program serves as the primary investigative arm of several medically related boards and commissions such as the Medical Board, Nursing Board and Dental Board. Act 493 of 1997 authorizes the Pharmacy Services and Drug Control Division of the Department of Health to collect costs from various Boards for conducting investigations and inspections of alleged wrongdoing of those individuals licensed by the Boards. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching. The Department is requesting a Base Level of $68,968 in FY02 and $70,556 in FY02 plus change requests of $7,499 in FY02 and $7,621 in FY03 for Indirect Cost Allocation for Department of Health administrative costs.

The Executive Recommendation provides for the Agency Request.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00	00-01	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03

The Department of Health's Base Level request Agency Request for Federal Operations is $71,312,852 in FY02 and $75,218,444 in FY03 and is funded entirely form Federal revenue. Change requests of $23,218,844 in FY02 and $21,653,796 in FY03 have been requested. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services matching costs. The Health Department is requesting sufficient appropriation to allow maximum flexibility to participate in Federally funded programs. The requests is for unfunded appropriation and, if approved, will give the Department the ability to attend to its budgetary requirements, while providing programmatic authorization to spend grant funds.

A portion of this appropriation request is related to Breast Cancer Control and is also reflected on the accompanying BR215P for Appropriation FE1 as a part of the Performance Based Budget Presentation.

The Executive Recommendation provides for the Agency Request except for Salaries and Matching of $201,042 in FY02 and $221,882 in FY03 for requests related to CLIP increases, upgrades and reclassifications.

ARKANSAS BUDGET SYSTEM

REVISED

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	25,494,600	28,507,643	28,020,959	29,474,725	2,756,225	32,230,950	30,241,090	2,827,888	33,068,978	32,106,993	32,944,866		
NUMBER OF POSITIONS	1,080	1,046	1,102	1,035	76	1,111	1,035	76	1,111	1,111	1,111		
EXTRA HELP	291,306	182,527	121,115	121,115	101,412	222,527	121,115	101,412	222,527	222,527	222,527		
NUMBER OF POSITIONS	85	112	114	105	7	112	105	7	112	112	112		
PERSONAL SERV MATCHING	7,710,701	8,635,110	8,430,433	8,372,735	841,832	9,214,567	8,511,962	876,826	9,388,788	9,137,482	9,291,018		
OVERTIME	14,559	100,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000		
EXTRA SALARIES	14,970	27,000	27,000	27,000	0	27,000	27,000	0	27,000	27,000	27,000		
OPERATING EXPENSES	10,756,583	12,202,435	11,941,977	11,941,977	4,543,769	16,485,746	11,941,977	4,699,244	16,641,221	16,485,746	16,641,221		
CONF FEES & TRAVEL	625,028	593,222	505,803	505,803	501,741	1,007,544	505,803	509,896	1,015,699	1,007,544	1,015,699		
PROF FEES & SERVICES	4,821,317	6,742,304	6,969,993	6,742,304	6,583,658	13,325,962	6,742,304	5,169,104	11,911,408	13,325,962	11,911,408		
CAPITAL OUTLAY	1,210,947	1,714,209	949,291	0	3,008,183	3,008,183	0	2,587,402	2,587,402	3,008,183	2,587,402		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	17,230,459	18,705,217	17,071,193	17,071,193	4,542,024	21,613,217	17,071,193	4,542,024	21,613,217	21,613,217	21,613,217		
REFUNDS/REIMBURSEMENTS	2,516	6,000	100,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
CONSTRUCTION	0	290,000	0	0	290,000	290,000	0	290,000	290,000	290,000	290,000		
TOTAL	68,172,986	77,705,667	74,187,764	74,312,852	23,218,844	97,531,696	75,218,444	21,653,796	96,872,240	97,330,654	96,650,358		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	68,172,986	77,705,667	**********	74,312,852	23,218,844	97,531,696	75,218,444	21,653,796	96,872,240	97,330,654	96,650,358		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	68,172,986	77,705,667	**********	74,312,852	23,218,844	97,531,696	75,218,444	21,653,796	96,872,240	97,330,654	96,650,358		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	68,172,986	77,705,667	**********	74,312,852	23,218,844	97,531,696	75,218,444	21,653,796	96,872,240	97,330,654	96,650,358		

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

FUND FHD USPH SERVICE FEDERAL(645)

Actual and/or Budgeted Appropriation was increased through the use of the Miscellaneous Federal Grant Holding Account Provisions.
$2,826,373 in FY02 and $2,848,802 in FY03 of this request is included as a part of the Performance Based Budget Program on BR215P.

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		FHD	645 362	B	68,172,986 1,080	77,413,267 1,035	74,312,852 1,035			75,218,444 1,035					74,354,993 1,035	75,264,772 1,035		
001		FHD	645 362 410 CHILD HEALTH	C09			4,710 0			4,835 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		FHD	645 362 411 EPSDT	C09			3,604 0			3,698 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

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		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
001		FHD	645 362 414 SCHOOL HEALTH	C09			0 0			0 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		FHD	645 362 420 MATERNITY	C09			2,201 0			2,259 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department.

001		FHD	645 362 422 MCH NURSE HOME VISITING	C09			0 0			0 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	D	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	E S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
001		FHD	645 362 430 FAMILY PLANNING	C09			20,971 0			21,518 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		FHD	645 362 440 HEARING/SPEECH/VISIO N	C09			1,505 0			1,545 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		FHD	645 362 461 CHRONIC DISEASE	C09			0 0			0 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
					ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	99-00	00-01									2001-02	2002-03	2001-02	2002-03
001		FHD	645 362 468 CANCER CONTROL	C09			1,595 0			1,636 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	
001		FHD	645 362 470 STD	C09			0 0			0 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	
001		FHD	645 362 474 HIV CARE(RYAN WHITE)	C09			1,727 0			1,773 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	

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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
001		FHD	645 362 476 IMMUNIZATION	C09			881 0			903 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		FHD	645 362 478 IMMUNIZATION-VFC	C09			0 0			0 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

001		FHD	645 362 490 WIC ADMINISTRATION	C09			19,046 0			19,544 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

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		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
001		FHD	645 362 491 WIC NUTRITION EDUCATION	C09			3,821 0			3,920 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	
001		FHD	645 362 492 WIC-BREASTFEEDING PROMOTION	C09			0 0			0 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	
001		FHD	645 362 493 WIC-DISCRETIONARY FUNDS	C09			15,575 0			15,990 0								
	Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02				FY 2002 - 03							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST				REQUEST				EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
001		FHD	645 362 713 SAPT PREVENTION	C09			0 0				0 0							

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

002		FHD	645 362 107 OFFICE OF MINORITY HEALTH	C08			4,000 0				4,000 0				4,000	4,000		

A laptop computer and printer is requested to support minority population data collection and analysis activities related to needs assessment at the local/community level. This equipment will enhance the infra-structure of the Office of Minority Health when working with communities across the state. This request will assist the Arkansas Department of Health in meeting **Agency Goal #1 - The Department will participate and assist in the assessment of public health needs in Arkansas' communities.**

002		FHD	645 362 108 SDI GRANT	C08			3,500 0				3,500 0				3,500	3,500		

A desktop PC is requested to support data collection/analysis activities related to needs assessment at the local level. It will be utilized by a Hometown Health Improvement regional health coordinator placed in the field to provide technical assistance to locally developing community coalitions. An increase in local ownership of health problems and interventions to address them will not only assist the state in improving the overall health of all citizens, but allow the state to meet its identified goals of Healthy People 2010, improved access and elimination of health disparities. This request will assist the Arkansas Department of Health meet the **Agency Goal #1 - The Department will participate and assist in the assessment of public health needs in Arkansas' communities.**

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
002		FHD	645 362 451 CARDIOVASCULAR DISEASE FEDERAL	C08			18,500 0			14,664 0					18,500	14,664		

Cardiovascular Disease (CVD) is the leading cause of death in Arkansas. In 1998, deaths from heart disease, strokes and related disorders accounted for over 41% of the deaths in Arkansas. The purpose of the CVD Program is to assist Arkansas in developing, implementing and evaluating cardiovascular health promotion, disease prevention and control programs which in turn will improve the health of Arkansas. This Information Technology request is for capital outlay of $18,500 in FY02 and $14,664 in FY03. This biennium request is for appropriation only.

002		FHD	645 362 452 NUTRITION & PHYSICAL ACTIVITY/OBESITY	C08			13,500 0			0 0					13,500			

Obesity and physical inactivity are risk factors for a number of chronic diseases including cardiovascular disease and diabetes. In 1998, deaths from heart disease, strokes and related disorders accounted for over 41% of the deaths in Arkansas. The purpose of this project is to prevent and control obesity through the development and implementation of nutrition and physical activity interventions, which in turn will improve the health of Arkansans. This request is for appropriation in order to use funding received from federal grant for a State Nutrition and Physical Activity Program to prevent obesity an related chronic diseases.

002		FHD	645 362 455 CDC	C08			3,500 0			0 0					3,500			

The Arkansas Early Hearing Detection and Intervention Grant is a 5 year grant from Centers for Disease Control to promote the implementation and integration of surveillance and tracking systems for Early Hearing Detection and Intervention programs. This is a request for appropriation to spend federal dollars.

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

FUND FHD USPH SERVICE FEDERAL(645)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------					----------FY 2002 - 03----------						
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------					----------REQUEST------			--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
002		FHD	645 362 461 CHRONIC DISEASE	C08			12,000 0			12,000 0					12,000	12,000		
	The Department of Health's Tobacco Prevention Program is requesting appropriation for Information Technology .enhancements																	
002		FHD	645 362 470 STD	C08			20,000 0			20,000 0					20,000	20,000		
	The CDC has informed the States to expect an increase in the STD Prevention Cooperative Agreements. This biennium request is for appropriation to expend additional Federal dollars. The CDC is targeting the diseases of syphilis and chlamydia for increased prevention efforts. These funds will be used for increased testing for these diseases and prevention/education efforts. It is expected that the incidence rates for these diseases will decline.																	
002		FHD	645 362 471 AIDS PREVENTION	C08			123,970 0			123,970 0					123,970	123,970		
	CDC has increased the amount of funding to the states for HIV Prevention. This biennium request is for appropriation to spend these additional federal dollars The CDC has earmarked $100,000 of these funds to be used for evaluation. The remaining $50,000 is to be the base amount of our annual award. The evaluation process has been established by the CDC. The timeframe span several years and include the evaluation of the community planning process, health department programs and community based organizations. Improved efficiency and cost-effectiveness should be the result of this mandated evaluation process from CDC.																	

DEPT 017 DEPARTMENT OF HEALTH
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APPRO 362 FEDERAL OPERATIONS

FUND FHD USPH SERVICE FEDERAL(645)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
002		FHD	645 362 476 IMMUNIZATION	C08			186,756 0			186,756 0					186,756	186,756		

The Department of Health's Immunization Program is requesting appropriation for Information Technology .enhancements.

002		FHD	645 362 521 CONDUCT HLTH ASSESSMENTS GRANT	C08			5,000 0			5,000 0					5,000	5,000		

Appropriation only for replacement computer equipment. The updated computers are able to analyze data collected and make timely response to community concerns for potential citizen exposure to toxic substances in Arkansas.
Funding comes from Community Health Assessment Grant with the Centers for Disease Control and Prevention.

002		FHD	645 362 583 MEDICARE CERTIFICATION	C08			40,000 0			40,000 0					40,000	40,000		

The Division of Health Facility Services of the Arkansas Department of Health is responsible for certifying all medical facilities in Arkansas that wish to participate in the Title XVIII Medicare Certification Program. Appropriation only for replacement of computer equipment. The updated computers are able to meet the requirements set by Health Care Financing Administration.
Funding comes from the Medicare Certification Program with Health Care Financing Administration.

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

FUND FHD USPH SERVICE FEDERAL(645)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02				FY 2002 - 03							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST				REQUEST				EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
002		FHD	645 362 584 CLIA	C08			19,277 0				19,277 0				19,277	19,277		

The Division of Health Facility Services of the Arkansas Department of Health is responsible for surveying laboratories that are registered with Clinical Laboratories Improvement Amendment. Appropriation only for replacement of computer equipment. The updated computers are able to meet the requirements set by Health Care Financing Administration.
Funding comes from the Clinical Laboratories Improvement Amendment with the Health Care Financing Administration.

002		FHD	645 362 593 OASIS	C08			18,000 0				18,000 0				18,000	18,000		

The Health Care Financing Administration (HCFA) has set up the Outcome and Assessment Information Set (OASIS) system for the State Agency (SA), Division of Health Facility Services, to use to capture data about home health patients. The prospective payment to home health agencies will depend on the data acquired by the OASIS system. SA will use the OASIS data for one-site home health agencies' inspection resources. Appropriation only for replacement of computer equipment. The updated computers are able to meet the requirements set by HCFA.
Funding comes from the Outcome and Assessment Information Set Systems with the Health Care Financing Administration.

002		FHD	645 362 596 HLTH RESOURCES & SVC/MATERNAL & CHILD	C08			55,347 1				56,680 1				55,347 1	56,680 1		

The Arkansas Maternal and Child Health InterLink Project is creating an organizational and analytical infrastructure that will enable policy makers, program managers and others to obtain timely and comprehensive data relating to maternal and child health (MCH) issues.
Data will be made available on the ADH Intranet for use by ADH colleagues and on the Internet (stripped of identifiers) for use by others.
Currently, there are many MCH data systems, most addressing the needs of specific programs. Most programs are operated in isolation from one another, reflecting the circumstances of the programs they are meant to support.
A Data Processing Senior Project Leader is needed to coordinate the project.
Appropriation only for salaries, fringe, and maintenance/operation costs. Funding comes from the MCH reimbursement funds.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
002		FHD	645 362 626 RADITION CONTROL CSEP	C08			8,500 0			8,500 0					8,500	8,500		
	Funding is expected to increase significantly in the next biennium for The Chemical Stockpile Emergency Preparedness Program. Additional CH 11 appropriation is requested for Information Technology Equipment. Appropriation only request.																	
002		FHD	645 362 632 ENVIRONMENTAL HEALTH PROTECTION FDA	C08			20,000 0			17,500 0					20,000	17,500		
	Appropriation only request for computer equipment for the FDA Contract Program. Out of date computers will need to be upgraded or replaced in the next biennium. Funding is provided through a contract with the federal Food and Drug Administration.																	
002		FHD	645 362 633 ENVIRONMENTAL HEALTH PROTECTION HUD	C08			5,000 0			2,500 0					5,000	2,500		
	Capital appropriation is requested to upgrade/replace outdated data processing equipment for the Lead Based Paint Program. Appropriation only request—fund balance of this program will cover request.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------					----------FY 2002 - 03----------						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------					----------REQUEST------			--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
002		FHD	645 362 638 ENGINEERING SRF	C08			347,948 3					280,217 3			347,948 3	280,217 3		

The Division of Engineering will be greatly expanding program activities related to the Drinking Water State Revolving Loan Fund Grant. Capital appropriation is requested for expansion of the Local Area Network to provide for mandated GIS functions associated with the source water assessment program and ancillary equipment as required to fulfill data collection and reporting requirements. Capital appropriation will also be needed for new computer equipment for staff being added in this program. Three positions will be added to this program, requiring additional salary/fringe appropriation.

Appropriation only request-funding is provided by federal grants.

002		FHD	645 362 651 BIOTERRORISM GRANT	C08			25,000 0					25,000 0			25,000	25,000		

The Public Health Laboratories was issued a grant by CDC to enhance the Microbiology Testing Laboratory by adopting molecular methods to permit rapid detection and identification of the most probable agents of a biological terrorist threat.
Capital appropriation is requested to purchase computer equipment for this laboratory to ensure the latest, technologically advanced analysis methods are used.

Appropriation only request-federal grant funds are available for this request.

002		FHD	645 362 652 LAB NETWORK	C08			75,000 0					75,000 0			75,000	75,000		

The Public Health Laboratories received a grant to establish a network of clinical laboratories in the state that will be "linked" for rapid communication and will share information about laboratory practices and infectious diseases.
Capital appropriation is requested to purchase computers, printers and a server for expansion of this network. CH 02 appropriation is requested for data processing supplies for the network.

Appropriation only request-federal grant funds are available for this request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03						
							REQUEST					REQUEST			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01									2001-02	2002-03	2001-02	2002-03
002		FHD	645 362 655 EPA OPERATOR CERTIFICATION	C02			1,501,016 3					1,494,895 3			1,502,017 3	1,496,238 3		

The Division of Engineering will be receiving a new grant from EPA to provide certification training to operators of small drinking water systems. Appropriation is requested for three new staff members (CH 00 & 03) to conduct direct training of operators in matters involving implementation of new rules. M & O (CH 02) is requested for supplies and travel for the new staff. Contract appropriation (CH 10)will be needed as the Department will be outsourcing the more routine types of operator training to one or more training providers who specialize in water operator training.

Appropriation only request-funding will be provided through an EPA grant.

002		FHD	645 362 655 EPA OPERATOR CERTIFICATION	C08			3,282 0					3,282 0			3,282	3,282		

The Division of Engineering will be receiving a new grant from EPA to provide certification training to operators of small drinking water systems. Appropriation is requested for data processing supplies and software for this new program.

Appropriation only request-funding will be provided through an EPA grant.

002		FHD	645 362 700 BUREAU ADMINISTRATION	C08			11,835 0					7,890 0			11,835	7,890		

The Arkansas Department of Health has developed a goal to establish an aggregate or Department activities encompassing efforts to collect, maintain, analyze, and disseminate health data. An IT Planning Team has developed specific objectives to meet these goals and is exploring alternatives for converting the existing system to support the objective. This request is consistent with the Department's Information Technology Plan. This request is for unfunded appropriation. During the Biennium, we are requesting appropriation only to replace 15 computer units. These will be purchased with federal funds.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
002		FHD	645 362 717 FEDERAL MISC. GRANTS	C08			71,500 0			21,500 0					71,500	21,500		

The agency of Alcohol and Drug Abuse Prevention (ADAP) requests unfunded appropriation to develop a secondary data collection program for tracking Alcohol and Drug treatment clients through other service providers within the Arkansas Department of Health. ADAP has been funded for SFY/98-01 by the federal agency, Center of Substance Abuse Treatment, to conduct Pilot Studies in areas pertinent to substance abuse treatment and performance outcome measurements (TOPPS). It has been reported that Arkansas is far ahead of all other states in data collections for the TOPPS project. It is anticipated that Arkansas will receive another contract for SFY/2002-03.

003		FHD	645 362 208 GENERAL EXPENSE	C01			62,842 2			64,320 2					62,842 2	64,320 2		

The Department of Health has not had sufficient federal appropriation to cover the various grants that are requested and received through governmental entities such as the Department of Health and Human Services, the Environmental Protection Agency, the Department of Justice and the Department of Agriculture. The various programs have requested additional appropriation to cover the anticipated needs of their federal grantors. The Office of Financial Management requests the establishment of a pool of federal appropriation in which to handle the unanticipated or changed needs of the programs of the Department.

003		FHD	645 362 430 FAMILY PLANNING	C01			1,300,934 0			1,300,934 0					1,300,934	1,300,934		

This biennium request is for appropriation to utilize accumulated reimbursement funds to achieve Medicaid Waiver outcomes. The proposed activities include such recipient agreements for outreach initiatives which will provide education/outreach; client transportation; and childcare during clinics. Additional authorization is requested for contraceptives, medical supplies, information/technical equipment and training for professional staff. This request is for overtime appropriation of $50,000 each year, and of $1, grants 241.869 each year.

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
003		FHD	645 362 461 CHRONIC DISEASE	C01		232,744 9	587,853 9			595,194 9					587,853 9	595,194 9		

The Department of Health was authorized additional appropriation in the 1999-2001 Biennium established through Miscellaneous Federal Grant Authority. This request is to reestablish this appropriation in the 2001-2003 Biennium.

003		FHD	645 362 474 HIV CARE(RYAN WHITE)	C01			196,914 0			196,914 0					196,914	196,914		

The Department of Health was authorized additional appropriation in the 1999-2001 Biennium established through Miscellaneous Federal Grant Authority. This request is to reestablish this appropriation in the 2001-2003 Biennium.

003		FHD	645 362 479 TB	C01			11,714 0			11,714 0					11,714	11,714		

The Department of Health was authorized additional appropriation in the 1999-2001 Biennium established through Miscellaneous Federal Grant Authority. This request is to reestablish this appropriation in the 2001-2003 Biennium.

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

FUND FHD USPH SERVICE FEDERAL(645)

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					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
003		FHD	645 362 490 WIC ADMINISTRATION	C01			35,006 0			35,006 0					35,006	35,006		
	The Department of Health was authorized additional appropriation in the 1999-2001 Biennium established through Miscellaneous Federal Grant Authority. This request is to reestablish this appropriation in the 2001-2003 Biennium.																	
003		FHD	645 362 491 WIC NUTRITION EDUCATION	C01			24,819 0			24,819 0					24,819	24,819		
	The Department of Health was authorized additional appropriation in the 1999-2001 Biennium established through Miscellaneous Federal Grant Authority. This request is to reestablish this appropriation in the 2001-2003 Biennium.																	
003		FHD	645 362 651 BIOTERRORISM GRANT	C01			174,218 0			174,218 0					174,218	174,218		
	The Public Health Laboratories was issued a grant by CDC to enhance the Microbiology Testing Laboratory By adopting molecular methods to permit rapid detection and identification of the most probable agents of a biological terrorist threat. An increase in CH 09 appropriation is needed for training microbiologists on the latest techniques and agents. CH 11 appropriation is requested for laboratory testing equipment. Appropriation only request-funded by federal grant.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
003		FHD	645 362 654 ENGINEERING GRANT	C01			320,000 0			320,000 0					320,000	320,000		

The Department of Health was authorized additional appropriation in the 1999-2001 Biennium established through Miscellaneous Federal Grant Authority. This request is to reestablish this appropriation in the 2001-2003 Biennium.

003		FHD	645 362 717 FEDERAL MISC. GRANTS	C01		59,656 2	78,232 2			80,113 2					78,232 2	80,113 2		

The agency of Alcohol and Drug Abuse Prevention (ADAP) requests unfunded appropriation to develop a secondary data collection program for tracking Alcohol and Drug treatment clients through other service providers within the Arkansas Department of Health. ADAP has been funded for SFY/98-01 by the federal agency, Center of Substance Abuse Treatment, to conduct Pilot Studies in areas pertinent to substance abuse treatment and performance outcome measurements (TOPPS). It has been reported that Arkansas is far ahead of all other states in data collections for the TOPPS project. It is anticipated that Arkansas will receive another contract for SFY/2002-03. 2 positions

004		FHD	645 362 400 BUREAU ADMINISTRATION	C02			143,704 2			147,400 2					143,704 2	147,400 2		

This biennium request is for appropriation only and is needed to hire two staff: Program Support Manager and a Chief Epidemiology Officer. This staff is needed to assure that ongoing bioterrorism grant goals and objectives are met. They will collaborate and coordinate with local health department staff and their communities on their capabilities to respond to a bioterrorism event locally. The ability to effectively respond to and protect the public from any public health risk, outbreak or emergency will be aided by new technologies and the coordinated and collaborative efforts of this staff. Ongoing assessments will be completed to: evaluate the information technology and biochemical/microbiological skills of statewide staff to determine training needs, appraise the distance learning capacities of the agency to provide cost effective training, monitor inventory of information technology equipment to ensure effective communication capacities, assess the organizational structure of the agency to effectively respond to a bioterrorism or emergency event, and monitor the statewide surveillance and epidemiology capacity.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02				FY 2002 - 03							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST				REQUEST				EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
004		FHD	645 362 430 FAMILY PLANNING	C02			3,729,397 0				2,729,397 0				3,729,396	2,729,396		

This biennium request is for appropriation to utilize accumulated reimbursement funds to achieve Medicaid Waiver outcomes. The proposed activities include sub recipient agreements for outreach initiatives which will Also provide education/outreach, client transportation, and childcare during clinics. Additional authorization is requested for contraceptives, medical supplies, information/technical equipment and training/education for professional staff. This will enhance our service to women statewide.

004		FHD	645 362 451 CARDIOVASCULAR DISEASE FEDERAL	C02			284,461 6				291,143 6				284,461 6	291,143 6		

Cardiovascular Disease (CVD) is the leading cause of death in Arkansas. In 1998, deaths from heart disease, strokes and related disorders accounted for over 41% of the deaths in Arkansas. The purpose of the CVD Program is to assist Arkansas in developing, implementing and evaluating cardiovascular health promotion, disease prevention and control programs which in turn will improve the health of Arkansas. This request includes six positions, operating expenses of $57,024 in FY02 and $52,645 in FY03, conference fees and travel of $13,648 in FY02 and $15,000 in FY03, and professional fees and services of $15,000 in Fy02 and $20,000 in FY03. This request is for appropriation only.

004		FHD	645 362 452 NUTRITION & PHYSICAL ACTIVITY/OBESITY	C02			240,823 4				257,631 4				240,823 4	257,631 4		

Obesity and physical inactivity are risk factors for a number of chronic diseases including cardiovascular disease and diabetes. In 1998, deaths from heart disease, strokes and related disorders accounted for over 41% of the deaths in Arkansas. The purpose of this project is to prevent and control obesity through the development and implementation of nutrition and physical activity interventions, which in turn will improve the health of Arkansans. This request is for appropriation in order to use funding received from federal grant for a State Nutrition and Physical Activity Program to prevent obesity an related chronic diseases.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
004		FHD	645 362 454 HCHB	C02			48,492 1			47,190 1					21,168 1	19,156 1		
	The Arkansas Health Child Care America Grant is a 3 year federal award to the Arkansas Department of Health. The Grant focuses on improving the health and safety of children in child care through the establishment of a Child Care Health Consultant System in the State, in-service training opportunities for child care providers, and outreach efforts to increase enrollment of Medicaid and AR Kids First eligible children in the child care population. This request is for appropriation to utilize the grant.																	
004		FHD	645 362 455 CDC	C02			133,585 1			136,454 1					133,585 1	136,454 1		
	The Arkansas Early Hearing Detection and Intervention Grant is a 5 year grant from Centers for Disease Control to promote the implementation and integration of surveillance and tracking systems for Early Hearing Detection and Intervention programs. This is a request for appropriation to spend federal dollars 362-455-C02																	
004		FHD	645 362 461 CHRONIC DISEASE	C02			144,024 1			144,862 1					116,700 1	116,828 1		
	The Department of Health's Tobacco Prevention Program is requesting and one position and additional appropriation for operating expenses																	

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AGY 645 DEPARTMENT OF HEALTH
APPRO 362 FEDERAL OPERATIONS

FUND FHD USPH SERVICE FEDERAL(645)

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
004		FHD	645 362 470 STD	C02			105,000 0			105,000 0					105,000	105,000		

The CDC has informed the States to expect an increase in the STD Prevention Cooperative Agreements. This biennium request is for appropriation to expend additional Federal dollars. The CDC is targeting the diseases of syphilis and chlamydia for increased prevention efforts. These funds will be used for increased testing for these diseases and prevention/education efforts. It is expected that the incidence rates for these diseases will decline.

004		FHD	645 362 471 AIDS PREVENTION	C02			29,762 1			30,428 1					33,240 1	34,028 1		

CDC has increased the amount of funding to the states for HIV Prevention. This biennium request is for appropriation to spend these additional federal dollars The CDC has earmarked $100,000 of these funds to be used for evaluation. The remaining $50,000 is to be the base amount of our annual award. The evaluation process has been established by the CDC. The timeframe span several years and include the evaluation of the community planning process, health department programs and community based organizations.

004		FHD	645 362 474 HIV CARE(RYAN WHITE)	C02			575,000 0			400,000 0					575,000	400,000		

Th Ryan White Care Act grant is expected to increase approximately $400,000 each year. The additional $175,000 in FY02 is requested in order to parallel appropriation with the current level of funding. In FY03 an additional increase of $400,000 is anticipated. This request is for appropriation only of $575,000 for FY02 and $400,000 in FY03. Approval of this request will address unmet need for medications and supportive services to HIV infected consumers statewide.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
004		FHD	645 362 476 IMMUNIZATION	C02			29,636 1			30,330 1					29,636 1	30,330 1		

This is a request for appropriation only to use anticipated federal funds. These funds will be necessary to assure the continued development and operation of the statewide immunization registry, the Immunization Network for Children (INC). Funds will allow the registry to gain fully operational status as defined by CDC and the satisfaction of our participants. A new position is needed to serve as training instructor for all users of the registry. This position will also conduct specialized data entry, serve as a first point of contact for registry inquiries, and monitor data quality. INC has an automated reminder/recall component to notify (via telephone) parents of children who have missed a recommended immunization which explains the request to cover telephone costs. Travel and training are needed for staff to keep abreast of registry advances. Marketing activities (including mailouts, PSAs, static display board presentations, etc.) are needed to educate and inform health care providers on registry activities and functionality. Consultant services will focus identifying and making recommendations on options to expand electronic access and increase registry functionality.

004		FHD	645 362 510 CHEMICAL STOCKPILE DISPOSAL PROJECT	C02			255,000 0			255,000 0					255,000	255,000		

Appropriation only for professional contracts to set up and implement biological testing of residents working and living in the vicinity of the Pine Bluff Arsenal.

Funding comes from the Chemical Demilitarization Project Contract with the Department of the Army.

004		FHD	645 362 521 CONDUCT HLTH ASSESSMENTS GRANT	C02			9,000 0			9,000 0					9,000	9,000		

Appropriation only for storage space for education materials and medical testing of potential citizen exposure to toxic substances in Arkansas.

Funding comes from Community Health Assessment Grant with the Centers for Disease Control and Prevention.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
004		FHD	645 362 583 MEDICARE CERTIFICATION	C02			36,532 0			40,185 0					36,532	40,185		

The Division of Health Facility Services of the Arkansas Department of Health is responsible for certifying all medical facilities in Arkansas that wish to participate in the Title XVIII Medicare Certification Program. Appropriation only for out-of-state travel for training purpose, and office furniture for new colleagues.
Funding comes from the Medicare Certification Program with Health Care Financing Administration.

004		FHD	645 362 584 CLIA	C02			35,000 0			35,000 0					35,000	35,000		

The Division of Health Facility Services of the Arkansas Department of Health is responsible for surveying laboratories that are registered with Clinical Laboratories Improvement Amendment. Appropriation only for in-state travel to conduct surveys and investigate complaints, and out- of- state travel for training purpose.
Funding comes from Clinical Laboratories Improvement Amendment with Health Care Financing Administration.

004		FHD	645 362 593 OASIS	C02			10,000 0			10,000 0					10,000	10,000		

The Health Care Financing Administration (HCFA) has set up the Outcome and Assessment Information Set (OASIS) system for the State Agency (SA), Division of Health Facility Services, to use to capture data about home health patients. The prospective payment to home health agencies will depend on the data acquired by the OASIS system. SA will use the OASIS data for one-site home health agencies' inspection resources. Appropriation only for out-of-state travel for training purpose. An OASIS Educational Coordinator is required by HCFA to attend number of training sessions, and be able to offer training and assistant for home health agencies throughout the state.
Funding comes from the Outcome and Assessment Information Set Systems with the Health Care Financing Administration.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
004		FHD	645 362 594 RURAL HOSPITAL FLEXIBILITY PROGRAM	C02			-3,902 1			-4,080 1					-3,902 1	-4,080 1		

The Health Senior Research Analyst is an UALR employee and contracted with Arkansas Department of Health. The contract will be finalized on 06/30/01. Request to change the positions from contract to become a Arkansas Department of Health colleague.

004		FHD	645 362 626 RADITION CONTROL CSEP	C02			127,691 0			50,491 0					127,691	50,491		

Funding is expected to increase significantly in the next biennium for The Chemical Stockpile Emergency Preparedness Program. Additional CH 02, 09 and 11 appropriation is requested for supplies, medicine, training/training equipment and safety/communications equipment.

Appropriation only request.

004		FHD	645 362 635 ENVIRONMENTAL HEALTH PROTECTION MARINE	C02			12,000 0			12,000 0					12,000	12,000		

Additional CH 02 and CH 04 is needed for the Marine Sewage Disposal Grant. The CH 02 ($4,000 ea yr) will be used for printing public health information brochures and signs. The increase in CH 04 ($8,000 ea yr) will accommodate additional grant funds that are awarded to marinas for upgrading marine sewage pump-out units.

Federal funding is available through a cooperative agreement with U.S. Fish and Wildlife Service.

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FUND FHD USPH SERVICE FEDERAL(645)

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					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
004		FHD	645 362 638 ENGINEERING SRF	C02			3,492,375 23			2,763,195 23					3,374,998 23	2,623,732 23		

The Division of Engineering requests appropriation to accomplish the expanded program activities related to the Drinking Water State Revolving Loan Fund Grant. Appropriation only requests include:

CH 00 & 03 for addition of staff

CH 02 for supplies, furniture, travel expenses ($210,659 yr1 and $160,500 yr2)

CH 09 for additional training needs for existing and new staff ($44,999 yr1 and $49,999 yr2)

CH 10 for contracts with U.S. Geological Survey and with training organizations to provide training to small water systems in the areas of technical/operational training and financial/managerial training.

004		FHD	645 362 651 BIOTERRORISM GRANT	C02			160,000 0			160,000 0					160,000	160,000		

The Public Health Laboratories was issued a grant by CDC to enhance the Microbiology Testing Laboratory By adopting molecular methods to permit rapid detection and identification of the most probable agents of a biological terrorist threat.
An increase in CH 09 appropriation is needed for training microbiologists on the latest techniques and agents. CH 11 appropriation is requested for laboratory testing equipment.

Appropriation only request-funded by federal grant.

004		FHD	645 362 652 LAB NETWORK	C02			50,000 0			50,000 0					50,000	50,000		

The Public Health Laboratories received a grant to establish a network of clinical laboratories in the state that will be "linked" for rapid communication and will share information about laboratory practices and infectious diseases.
CH 02 appropriation is requested for office supplies for network administration. CH 09 is requested for training for the network programmer to stay abreast of the latest network/software/hardware developments.

Appropriation only request-funded by federal grant.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
004		FHD	645 362 700 BUREAU ADMINISTRATION	C02			8,177	0		8,177	0				8,177	8,177		

Unfunded appropriation is requested for educational seminars for the Agency of Alcohol and Drug Abuse Prevention (ADAP). These seminars will allow the ADAP staff access to quality education and skills based training to enable them to have the necessary skills for on-site monitoring visits to community based substance abuse, prevention and treatment programs statewide. The monitoring visits are to assure compliance with licensure standards and state and federal mandates, conduct services to billing audits and provide technical assistance to programs.

004		FHD	645 362 709 ALCOHOL TREATMENT GRANTS	C02			720,539	0		720,539	0				720,539	720,539		

Unfunded appropriation is requested for a proposed increase in the monies received from the Substance Abuse Prevention Treatment Block Grant. Funds will be used for alcohol and other drug abuse services; residential and outpatient services statewide and for administration of those funds. This revenue will allow the agency of Alcohol and Drug Abuse Prevention to provide services to individuals who are on a waiting list to enter treatment. Char 02 = $50,000 ea yr, Char 04 = $600,000 ea yr, and Char 10 = $70,539.

004		FHD	645 362 713 SAPT PREVENTION	C02			82,826	0		82,826	0				82,826	02,826		

Unfunded appropriation is requested for an anticipated increase in the amount of monies received from the Department of Education - Safe and Drug-Fee Schools and Communities. These monies will be used for Prevention Programs throughout the State of Arkansas and administration of those funds. Prevention Programs are required to identify what risk/protective factors (youth violence and substance abuse indicators) that they are proposing to change in their specified target population.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
004		FHD	645 362 714 DOE PREVENTION	C02			315,000 0			315,000 0					315,000	315,000		

Unfunded appropriation is requested for an anticipated increase in the amount of monies received from the Department of Education - Safe and Drug-Fee Schools and Communities. These monies will be used for Prevention Programs throughout the State of Arkansas and administration of those funds. Prevention Programs are required to identify what risk/protective factors (youth violence and substance abuse indicators) that they are proposing to change in their specified target population. Char 02 = $15,000 and Char 04 = $300,000.

004		FHD	645 362 717 FEDERAL MISC. GRANTS	C02			16,976 0			16,000 0					16,976	16,000		

The agency of Alcohol and Drug Abuse Prevention (ADAP) requests unfunded appropriation to develop a secondary data collection program for tracking Alcohol and Drug treatment clients through other service providers within the Arkansas Department of Health. ADAP has been funded for SFY/98-01 by the federal agency, Center of Substance Abuse Treatment, to conduct Pilot Studies in areas pertinent to substance abuse treatment and performance outcome measurements (TOPPS). It has been reported that Arkansas is far ahead of all other states in data collections for the TOPPS project. It is anticipated that Arkansas will receive another contract for SFY/2002-03.

005		FHD	645 362 103 OFFICE OF FINANCIAL MANAGEMENT	C03			4,750,576 15			4,780,073 15					4,750,576 15	4,780,073 15		

The Dept. of Health has not had sufficient federal appropriation to cover the various grants that are requested and received through governmental entities such as the Dept. of Health and Human Services, the Environmental Protection Agency, the Dept. of Justice and the Dept. of Agriculture. The various programs have requested additional appropriation to cover the anticipated needs of their federal grantors. The Office of Financial Management requests the establishment of a pool of federal appropriation in which to handle the unanticipated or changed needs of the programs of the Department.

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RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
005		FHD	645 362 208 GENERAL EXPENSE	C03			250,000 0			250,000 0					250,000	250,000		

The Dept. of Health has not had sufficient federal appropriation to cover the various grants that are requested and received through governmental entities such as the Dept. of Health and Human Services, the Environmental Protection Agency, the Dept. of Justice and the Dept. of Agriculture. The various programs have requested additional appropriation to cover the anticipated needs of their federal grantors. The Office of Financial Management requests the establishment of a pool of federal appropriation in which to handle the unanticipated or changed needs of the programs of the Department.

005		FHD	645 362 474 HIV CARE(RYAN WHITE)	C03			1,400,000 0			1,900,000 0					1,400,000	1,900,000		

It is expected that the Health Resources Services Administration (HRSA) will offer supplemental funding for HIV medications to states that agree to make available state contributions in an amount equal to $1 to each $4 of federal funds provided. This request is for appropriation only for the federal component of the state match in the amount of $1.4 million in FY02 and $1.9 million in FY03.

009		FHD	645 362 430 FAMILY PLANNING	C07			75,000 0			75,000 0					75,000	75,000		

This biennium request is for appropriation to utilize accumulated reimbursement funds to achieve Medicaid Waiver outcomes. The proposed activities include sub recipient agreements for outreach initiatives which will Also provide education/outreach, client transportation, and childcare during clinics. Additional authorization is requested for contraceptives, medical supplies, information/technical equipment and training/education for professional staff. This will enhance our service to women statewide.

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

FUND FHD USPH SERVICE FEDERAL(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
009		FHD	645 362 451 CARDIOVASCULAR DISEASE FEDERAL	C07			5,000 0			0 0					5,000			

Cardiovascular Disease (CVD) is the leading cause of death in Arkansas. The purpose of the CVD Program is to assist Arkansas in developing, implementing and evaluating cardiovascular health promotion, disease prevention and control programs which in turn will improve the health of Arkansans. This request is for capital outlay of $5,000 in FY02. This request is for appropriation only.

009		FHD	645 362 452 NUTRITION & PHYSICAL ACTIVITY/OBESITY	C07			4,000 0			4,000 0					4,000	4,000		

This request is for appropriation in order to use funding received from federal grants for a State Nutrition and Physical Activity Program to Prevent Obesity and related chronic diseases.

009		FHD	645 362 583 MEDICARE CERTIFICATION	C07			10,000 0			10,000 0					10,000	10,000		

The Division of Health Facility Services of the Arkansas Department of Health is responsible for certifying all medical facilities in Arkansas that wish to participate in the Title XVIII Medicare Certification Program. Appropriation only for out-of-state travel for training purpose, and office furniture for new colleagues.
Funding comes from the Medicare Certification Program with Health Care Financing Administration.

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		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
					ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	99-00	00-01									2001-02	2002-03	2001-02	2002-03
009		FHD	645 362 623 ENGINEERING SAFE DRINKING WATER ACT	C07			200,000 0			200,000 0					200,000	200,000		

Capital appropriation is requested to purchase laboratory equipment for drinking water analysis of contaminants that are not currently being analyzed.
This equipment will allow the Department to continue to meet its commitment to Arkansas' public water systems mandated by the Safe Drinking Water Act Amendments of 1996.

Appropriation only request—funding is provided through the Public Water System Supervision Grant.

009		FHD	645 362 626 RADITION CONTROL CSEP	C07			272,571 0			270,571 0					272,571	270,571		

Funding is expected to increase significantly in the next biennium for The Chemical Stockpile Emergency Preparedness Program. Additional CH 02, 09 and 11 appropriation is requested for supplies, medicine, training/training equipment and safety/communications equipment.

Appropriation only request.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The purpose of the Plumbers Licensing Program is to eliminate public health hazards associated with improperly installed plumbing and gas systems. Primary activities include licensing the approximately 6,000 plumbers in the State, training and Code enforcement. Funding for the program comes from license fees. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. The Department is requesting a Base Level of $714,880 in FY02 and $728,726 in FY03 plus Change Level requests of $53,666 in FY02 and $54,466 in FY03.

The Department is requesting one additional state plumbing inspector position in order to have two for each of the Department's five regions. Salary and matching for this position are $33,677 in FY02 and $34,477 in FY03.

An increase in Capital Outlay of $10,000 each year of the biennium is requested to allow for the purchase of office furniture and equipment.

Indirect Cost allocation of $9,989 each year of the biennium is requested to allow for the allocation of administrative overhead.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	405,784	426,579	494,022	450,550	26,000	476,550	462,267	26,676	488,943	476,550	488,943		
NUMBER OF POSITIONS	17	15	17	15	1	16	15	1	16	16	16		
PERSONAL SERV MATCHING	120,645	122,083	144,625	123,179	7,677	130,856	125,308	7,801	133,109	130,856	133,109		
OPERATING EXPENSES	52,118	65,034	65,034	65,034	0	65,034	65,034	0	65,034	65,034	65,034		
CONF FEES & TRAVEL	4,169	8,038	8,038	8,038	0	8,038	8,038	0	8,038	8,038	8,038		
PROF FEES & SERVICES	1,862	3,800	3,800	3,800	0	3,800	3,800	0	3,800	3,800	3,800		
CAPITAL OUTLAY	5,674	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
REFUNDS/REIMBURSEMENTS	690	3,613	3,613	3,613	0	3,613	3,613	0	3,613	3,613	3,613		
INDIRECT COST ALLOCATION	60,665	60,666	60,666	60,666	9,989	70,655	60,666	9,989	70,655	70,655	70,655		
TOTAL	651,607	699,813	789,798	714,880	53,666	768,546	728,726	54,466	783,192	768,546	783,192		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	245,605	290,607	**********	258,756		258,756	265,210		265,210	290,794	297,248		
GENERAL REVENUES			**********										
SPECIAL REVENUES	664,571	700,000	**********	721,334	53,666	775,000	720,534	54,466	775,000	775,000	775,000		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	910,176	990,607	**********	980,090	53,666	1,033,756	985,744	54,466	1,040,210	1,065,794	1,072,248		
EXCESS APPRO/ (FUNDING)	(258,569)	(290,794)	**********	(265,210)		(265,210)	(257,018)		(257,018)	(297,248)	(289,056)		
TOTAL	651,607	699,813	**********	714,880	53,666	768,546	728,726	54,466	783,192	768,546	783,192		

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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		SHL	645 363	B	651,607 17	699,813 15	714,880 15			728,726 15					714,880 15	728,726 15		
001		SHL	645 363 620 PROTECTIVE HEALTH CODES PLUMBING	C09			0 0			0 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

102		SHL	645 363 620 PROTECTIVE HEALTH CODES PLUMBING	C08			3,000 0			3,000 0					3,000	3,000		

The Plumbing and Natural Gas Program is requesting capital appropriation to upgrade computer equipment. Adequate program funding exists to cover this request.

:PT 017 DEPARTMENT OF HEALTH
;Y 645 DEPARTMENT OF HEALTH
'PRO 363 PLUMBERS LICENSING

IND SHL HEALTH PLUMBERS LICENSING-(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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
					ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	99-00	00-01									2001-02	2002-03	2001-02	2002-03
103		SHL	645 363 620 PROTECTIVE HEALTH CODES PLUMBING	C01			50,666 1			51,466 1					24,666 1	24,790 1		

The Plumbing and Natural Gas Program is requesting appropriation only for one additional State Plumbing Inspector position to be placed in the field. This will give the program 10 field inspector positions; two for each of the Department's five Regions. Appropriation is also requested for replacement of one state vehicle and replacement of office furniture. Adequate program funding exists to cover these requests.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Youth Violence Prevention program was established by Act 969 of 1995 for the purpose of providing information and curriculum to educators and counselors on various topics related to youth violence. The Department's Base Level Request for this program is $443,106 in FY02 and $444,519 in FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. The program is funded from General Revenues.

Included in the Department's request, is a realignment of $83,796 in appropriation from the line item for Grants to Local Communities to the following line items: Operating Expenses - $70,796, Conference Fees and Travel - $1,500, Professional Fees and Services - $10,000 and Capital Outlay - $1,500. This realignment is for both years of the biennium and is designed to provide the program with more flexibility in meeting its objectives.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	32,498	44,866	61,743	46,035	0	46,035	47,232	0	47,232	46,035	47,232		
NUMBER OF POSITIONS	3	2	3	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	11,921	14,112	18,075	14,275	0	14,275	14,491	0	14,491	14,275	14,491		
OPERATING EXPENSES	0	0	0	0	70,796	70,796	0	70,796	70,796	70,796	70,796		
CONFERENCE FEES AND TRAVEL	0	0	0	0	1,500	1,500	0	1,500	1,500	1,500	1,500		
PROFESSIONAL FEES & SVC	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
CAPITAL OUTLAY	0	0	0	0	1,500	1,500	0	1,500	1,500	1,500	1,500		
GRANTS TO LOCAL COMMUNITI	166,483	382,796	382,796	382,796	-83,796	299,000	382,796	-83,796	299,000	299,000	299,000		
TOTAL	210,902	441,774	462,614	443,106	0	443,106	444,519	0	444,519	443,106	444,519		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	424,630	441,774	**********	443,106		443,106	444,519		444,519	443,106	444,519		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	424,630	441,774	**********	443,106		443,106	444,519		444,519	443,106	444,519		
EXCESS APPRO/ (FUNDING)	(213,728)		**********										
TOTAL	210,902	441,774	**********	443,106		443,106	444,519		444,519	443,106	444,519		

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
000		HUA	645 364	B	210,902 3	441,774 2	443,106 2			444,519 2					443,106 2	444,519 2		
001		HUA	645 364 703 YOUTH VIOLENCE PREV. ADMIN.	C08			1,500 0			1,500 0					1,500	1,500		
	The Ark. Department of Health has developed a goal to establish an aggregate of Department activities encompassing efforts to collect, maintain, analyze, and disseminate health data. This request is to move $1,500 to Character 11 to replace one computer unit to maintain the Common Ground web site and manage the data management system that will be put in place. This is consistent with the Department's Information Technology Planning Team's objectives to meet the goal of converting the existing system for efficient data management. This is only realignment of the appropriation. No additional funding is requested.																	
002		HUA	645 364 703 YOUTH VIOLENCE PREV. ADMIN.	C01			-1,500 0			-1,500 0					-1,500	-1,500		
	The Common Ground Program requests that $1,500 be moved from Character 46 to Character 09 to support staff and/or Common Ground Committee Members to attend conferences on Youth Violence Prevention. To plan and administer an effective State program, it is important for the Common Ground staff and decision-makers to be knowledgeable about the current issues and latest techniques regarding youth violence prevention. This is only realignment of the appropriation. No additional funding is requested.																	

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The purpose of Department of Health's Individual Sewage System program is to regulate the treatment and disposal of domestic sewage from individual sewage treatment systems. The program funded from fees collected, as authorized by Arkansas Code §14-236-116. The Department's Base Level request is for $110,426 both years of the biennium plus change requests of $25,881 both years of the biennium.

Requested increases include $4,852 to Conference Fees and Travel for educational travel, $10,000 each year for anticipated increases in Professional Fees and Services and a $5,000 increase each year to Capital Outlay for the purchase of environmental health equipment.

The Department is also requesting a $6,029 increase in Indirect Cost Allocation each year of the biennium for Departmental administrative costs.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
OPERATING EXPENSES	55,351	60,758	60,758	60,758	0	60,758	60,758	0	60,758	60,758	60,758		
CONF FEES & TRAVEL	18,675	25,136	29,988	25,136	4,852	29,988	25,136	4,852	29,988	29,988	29,988		
PROF FEES & SERVICES	5,355	15,763	34,624	15,763	10,000	25,763	15,763	10,000	25,763	25,763	25,763		
CAPITAL OUTLAY	583	3,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
REFUNDS/REIMBURSEMENTS	0	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
INDIRECT COST ALLOCATION	6,769	6,769	6,769	6,769	6,029	12,798	6,769	6,029	12,798	12,798	12,798		
TOTAL	86,733	113,426	139,139	110,426	25,881	136,307	110,426	25,881	136,307	136,307	136,307		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	102,401	62,413	**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES	46,745	51,013	**********	51,500		51,500	52,015		52,015	51,500	52,015		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	149,146	113,426	**********	51,500		51,500	52,015		52,015	51,500	52,015		
EXCESS APPRO/ (FUNDING)	(62,413)		**********	58,926	25,881	84,807	58,411	25,881	84,292	84,807	84,292		
TOTAL	86,733	113,426	**********	110,426	25,881	136,307	110,426	25,881	136,307	136,307	136,307		

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

FUND SSD IND SEWAGE DISP SYS IHP-(645)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
00		SSD	645 367	B	86,733	113,426	110,426 0			110,426 0					110,426	110,426		
001		SSD	645 367 619 ENVIRONMENTAL HEALTH PROTECTION	C01			20,881 0			20,881 0					20,881	20,881		

Appropriation is requested for the Individual Sewage Disposal System Improvement Fund for Conferences of $4,852 each year, contracts of $10,000 each year, and indirect cost of $6,029 each year. The CH 09 will enable the program to provide training to enhance the educational aspects of environmental health activities.

Adequate funding is available through fees.

002		SSD	645 367 619 ENVIRONMENTAL HEALTH PROTECTION	C07			5,000 0			5,000 0					5,000	5,000		

Capital appropriation is requested for the Individual Sewage Disposal System Improvement Fund. The CH 11 will enable the program to purchase training and research equipment to enhance the educational aspects of environmental health activities.

Adequate funding is available through fees.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

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 contributing to construction costs of clinics. The Department is requesting a Base Level of $800,000 each year of the biennium. This appropriation is funded from a transfer from the General Improvement Fund.

The Executive Recommendation provides for Agency Request in appropriation only.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
GRANTS/AIDS	768,935	800,000	1,089,462	800,000	0	800,000	800,000	0	800,000	800,000	800,000		
TOTAL	768,935	800,000	1,089,462	800,000	0	800,000	800,000	0	800,000	800,000	800,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	1,629,579	860,644	**********	60,644		60,644				60,644			
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********	739,356		739,356	800,000		800,000	739,356	800,000		
TOTAL FUNDING	1,629,579	860,644	**********	800,000		800,000	800,000		800,000	800,000	800,000		
EXCESS APPRO/ (FUNDING)	(860,644)	(60,644)	**********										
TOTAL	768,935	800,000	**********	800,000		800,000	800,000		800,000	800,000	800,000		

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
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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		MRH	645 369	B	768,935	800,000	800,000			800,000					800,000	800,000		
							0			0								

EPT 017 DEPARTMENT OF HEALTH
GY 645 DEPARTMENT OF HEALTH
PPRO 369 RURAL HEALTH SERVICES

UND MRH RURAL HEALTH SERV REVOLVING-(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001

The Department's Heating, Ventilation, Air Conditioning and Refrigeration (HVACR) Program was created to ensure that heating and air conditioning systems are installed in a manner that is safe for the public health and to provide a means of consumer protection from unlicensed contractors. The Program is responsible for licensing HVACR mechanics, contractors, and municipal inspectors and is funded from fees collected, as authorized by Arkansas Code §17-33-204. The Department of Health is requesting a Base Level of $922,034 in FY02 and $940,029 in FY03 plus change requests of $130,785 in FY02 and $132,619 in FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Department is requesting additional Salaries and Matching of $76,406 in FY02 and $78,240 in FY03 for two new positions in anticipation of increases in program workload.

Increases to Conference Fees and Travel of $6,000 each year of the biennium are requested to allow for training costs for the requested new positions.

Capital Outlay increases of $21,000 each year of the biennium have been requested to allow for sales tax on vehicles, purchase office furniture, and to upgrade computer equipment.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	506,280	571,141	594,241	585,973	59,662	645,635	601,210	61,214	662,424	645,635	662,424		
NUMBER OF POSITIONS	23	20	23	20	2	22	20	2	22	22	22		
PERSONAL SERV MATCHING	154,641	162,810	186,085	162,556	16,744	179,300	165,314	17,026	182,340	179,300	182,340		
OPERATING EXPENSES	76,844	90,142	90,142	90,142	0	90,142	90,142	0	90,142	90,142	90,142		
CONF FEES & TRAVEL	2,522	4,000	4,000	4,000	6,000	10,000	4,000	6,000	10,000	10,000	10,000		
PROF FEES & SERVICES	2,415	9,200	9,200	9,200	0	9,200	9,200	0	9,200	9,200	9,200		
CAPITAL OUTLAY	7,248	21,000	25,000	0	21,000	21,000	0	21,000	21,000	21,000	21,000		
REFUNDS/REIMBURSEMENTS	300	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
INDIRECT COST ALLOCATION	65,163	65,163	65,163	65,163	27,379	92,542	65,163	27,379	92,542	92,542	92,542		
TOTAL	815,413	928,456	978,831	922,034	130,785	1,052,819	940,029	132,619	1,072,648	1,052,819	1,072,648		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	2,080,204	2,069,404	**********	1,992,948		1,992,948	1,795,129		1,795,129	1,992,948	1,795,129		
GENERAL REVENUES			**********										
SPECIAL REVENUES	804,613	852,000	**********	724,215	130,785	855,000	727,381	132,619	860,000	855,000	860,000		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	2,884,817	2,921,404	**********	2,717,163	130,785	2,847,948	2,522,510	132,619	2,655,129	2,847,948	2,655,129		
EXCESS APPRO/ (FUNDING)	(2,069,404)	(1,992,948)	**********	(1,795,129)		(1,795,129)	(1,582,481)		(1,582,481)	(1,795,129)	(1,582,481)		
TOTAL	815,413	928,456	**********	922,034	130,785	1,052,819	940,029	132,619	1,072,648	1,052,819	1,072,648		

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		SHA	645 371	B	815,413 23	928,456 20	922,034 20			940,029 20					922,034 20	940,029 20		
001		SHA	645 371 621 PROTECTIVE HEALTH CODES HVACR	C09			0 0			0 0								

Positions included in this request are submitted to develop career ladder opportunities within fields of disciplines for which there are clearly identified career growth classifications. These career ladder reclassification requests are in keeping with the Department's approval CLIP Plan. The flexibility afforded by this series of requests will enable the Department to maintain a trained, experienced workforce by offering career advancement opportunities with the Department

002		SHA	645 371 621 PROTECTIVE HEALTH CODES HVACR	C08			7,500 0			7,500 0					7,500	7,500		

The Heating, Ventilation, Air Conditioning and Refrigeration (HVAC/R) Program is requesting CH 11 appropriation for lap top computers for field inspectors.
This request is for appropriation only-adequate HVAC/R program funding exists to cover this request.

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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
003		SHA	645 371 621 PROTECTIVE HEALTH CODES HVACR	C01			123,285 2			125,119 2					123,285 2	125,119 2		

The Heating, Ventilation, Air Conditioning and Refrigeration (HVAC/R) Program is requesting two HVAC/R Mechanical Inspectors to cover significant increases in program workload. Appropriation is also requested for Career Service bonuses for HVAC/R staff. There is currently no appropriation for Career Service bonuses. Additional CH 09 is needed for training in indoor air quality issues. CH 11 is requested for replacement of state vehicles and replacement of office furniture.
This request is for appropriation only—adequate HVAC/R program funding exists to cover this request.

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
2001-2003

The Alcohol and Drug Abuse Prevention - Law Enforcement and Prosecutor program is funded from penalties assessed for substance abuse violations authorized by Act 161 of 1991. Funds in Drug Abuse Education and Treatment fund can only be used for drug abuse education, prevention, and treatment services. All expenditures in this program are reviewed and approved by the Little Rock Drug Court. Act 1256 of 1995 consolidated a number of laws, which distributed court costs and filing fees to state agencies. Prior to this law, the program was allocated a portion of fines for DWIs and drug-related charges. The purpose of the program is to establish drug courts, adolescent treatment services and indigent alcohol and drug treatment services. The Drug Abuse Prevention and Treatment Fund is the successor to the State Administration of Justice Fund and consists of moneys transferred or deposited from that fund. The Department of Health is requesting a Base Level of $385,810 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
EDUC/PREVENTION/TREATMENT	381,300	385,818	475,818	385,818	0	385,818	385,818	0	385,818	385,818	385,818		
TOTAL	381,300	385,818	475,818	385,818	0	385,818	385,818	0	385,818	385,818	385,818		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	140,438	113,221	**********	39,403		39,403	3,585		3,585	39,403	3,585		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
Administration of Justice Fund	354,083	312,000	**********	350,000		350,000	350,000		350,000	350,000	350,000		
TOTAL FUNDING	494,521	425,221	**********	389,403		389,403	353,585		353,585	389,403	353,585		
EXCESS APPRO/ (FUNDING)	(113,221)	(39,403)	**********	(3,585)		(3,585)	32,233		32,233	(3,585)	32,233		
TOTAL	381,300	385,818	**********	385,818		385,818	385,818		385,818	385,818	385,818		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

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

FUND HDA DRUG ABUSE PREV & TREATMENT-(645)

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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		MDA	645 417	B	381,300	385,818	385,818			385,818					385,818	385,818		
							0			0								

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)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

Health Facility Services promotes quality patient care and safety in health care facilities and outpatient services by conducting on-site surveys of certain facilities such as Hospitals, Home Health Agencies, Hospice Facilities, Birthing Centers, and Infirmaries. The Department is requesting a Base Level of $165,931 in FY02 and $169,264 in FY03 plus change requests of $311,700 in FY02 and $302,449 in FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Department is requesting three additional positions for the new biennium. Salary and Personal Services Matching for these three positions is $191,492 in FY02 and $196,241 in FY03.

Operating Expense increases of $21,288 each year of the biennium have been requested to provide for anticipated increases in Operating expenses associated with the three positions requested.

Change requests increasing Conference Fees and Travel by $24,000 in FY02 and $27,000 in FY03 have been requested to provide training for staff who conduct Child Health Management Clinic Inspections.

Capital Outlay requests of $57,000 in FY02 and $40,000 in FY03 have been requested to purchase computer equipment for Quality Assurance Coordinators in the Regions and for updated computers for surveyors to collect facilities data and generate survey reports.

Indirect Cost Allocation of $17,920 each year of the biennium is requested to provide for the Health Department's overhead allocation of administrative costs.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	140,827	105,844	106,953	108,590	154,576	263,166	111,413	158,595	270,008	263,166	270,008		
NUMBER OF POSITIONS	6	3	6	3	3	6	3	3	6	6	6		
PERSONAL SERV MATCHING	38,072	28,161	33,040	28,581	36,916	65,497	29,091	37,646	66,737	65,497	66,737		
OPERATING EXPENSES	2,101	24,260	24,260	24,260	21,288	45,548	24,260	21,288	45,548	45,548	45,548		
CONF FEES & TRAVEL	3,870	4,500	4,500	4,500	24,000	28,500	4,500	27,000	31,500	28,500	31,500		
CAPITAL OUTLAY	15,534	40,000	40,000	0	57,000	57,000	0	40,000	40,000	57,000	40,000		
INDIRECT COST	0	0	0	0	17,920	17,920	0	17,920	17,920	17,920	17,920		
TOTAL	200,404	202,765	208,753	165,931	311,700	477,631	169,264	302,449	471,713	477,631	471,713		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	500,425	629,667	**********	734,500		734,500	596,869		596,869	734,500	596,869		
GENERAL REVENUES			**********										
SPECIAL REVENUES	329,646	307,598	**********	28,300	311,700	340,000	47,551	302,449	350,000	340,000	350,000		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	830,071	937,265	**********	762,800	311,700	1,074,500	644,420	302,449	946,869	1,074,500	946,869		
EXCESS APPRO/ (FUNDING)	(629,667)	(734,500)	**********	(596,869)		(596,869)	(475,156)		(475,156)	(596,869)	(475,156)		
TOTAL	200,404	202,765	**********	165,931	311,700	477,631	169,264	302,449	471,713	477,631	471,713		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 549 HEALTH FACILITY SERVICES

FUND MHF HEALTH FACILITY SERV REV-(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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
000		MHF	645 549	B	200,404 6	202,765 3	165,931 3			169,264 3					165,931 3	169,264 3		
001		MHF	645 549 546 QUALITY ASSURANCE-CHMS	C08			20,000 0			20,000 0					20,000	20,000		

The Office of Quality Assurance is contracted by the Department of Human Service (DHS) to survey Child Health Management Services (CHMS Clinics for compliance with standards published by DHS. These standards must be met to qualify for reimbursement by Medicaid and other payers. Surveys are done each year and the clinics are charged a fee for each survey conducted.
Appropriation only to purchase computer equipment for five Quality Assurance Coordinators in the Regions.
Funding comes from the Child Health Management Services fees.

001		MHF	645 549 582 HEALTH FACILITY-FEES	C08			27,000 0			10,000 0					27,000	10,000		

Appropriation only for new and replacement computer equipment. The updated computers are able for surveyors to collect facilities' data and generate survey reports in a timely and effective manner.
Funding comes from licensure fees collected by Division of Health Facility Services for conducting surveys and investigating complaints of health care facilities.

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

FUND MHF HEALTH FACILITY SERV REV-(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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
002		MHF	645 549 582 HEALTH FACILITY-FEES	C01			42,920 0			45,920 0					42,920	45,920		

Appropriation only for salaries, fringe, and maintenance/operation costs. Additional surveyors will be hired to conduct surveys and investigate complaints. In-state travel to conduct surveys and investigate complaints, and out-of-state travel for training purpose. Funding comes from licensure fees collected by the Division of Health Facility Services for conducting surveys and investigating complaints of health care facilities.

002		MHF	645 549 653 CHILD HEALTH MANAGEMENT CLINIC	C01			6,000 0			6,000 0					6,000	6,000		

Additional CH 09 is requested for training for staff who conduct Child Health Management Clinic inspections.

Appropriation only request-funding is provided through fees.

003		MHF	645 549 582 HEALTH FACILITY-FEES	C02			141,840 2			144,938 2					141,840 2	144,938 2		

Appropriation only for salaries, fringe, and maintenance/operation costs. Additional surveyors will be hired to conduct surveys and investigate complaints. In-state travel to conduct surveys and investigate complaints, and out-of-state travel for training purpose Funding comes from licensure fees collected by the Division of Health Facility Services for conducting surveys and investigating complaints of health care facilities.

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

FUND MHF HEALTH FACILITY SERV REV-(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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03								
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
004		MHF	645 549 582	C03			73,940			75,591					73,940	75,591		
			HEALTH FACILITY-FEES				1			1					1	1		

Appropriation only for salaries, fringe, and maintenance/operation costs. Additional surveyors will be hired to conduct surveys and investigate complaints. In-state travel to conduct surveys and investigate complaints, and out-of-state travel for training purpose. Funding comes from licensure fees collected by the Division of Health Facility Services for conducting surveys and investigating complaints of health care facilities.

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

FUND MHF HEALTH FACILITY SERV REV-(645)

RANK BY APPROPRIATION

BR 264

The Health Department's Unwed Birth and Teenage Pregnancy Program provides grants to local communities for abstinence education programs and comprehensive media production and distribution.

The Department's Base Level request for this appropriation is $988,665 each year of the biennium. The program is funded with General Revenues through the Public Health Fund.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	99-00	00-01	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
GRANTS/AIDS	249,998	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
ABSTINENCE EDUCATION PROG	443,962	443,965	443,965	443,965	0	443,965	443,965	0	443,965	443,965	443,965		
COMPREHENSIVE MEDIA AND P	213,334	294,700	294,700	294,700	0	294,700	294,700	0	294,700	294,700	294,700		
TOTAL	907,294	988,665	988,665	988,665	0	988,665	988,665	0	988,665	988,665	988,665		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	907,294	988,665	**********	988,665		988,665	988,665		988,665	988,665	988,665		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	907,294	988,665	**********	988,665		988,665	988,665		988,665	988,665	988,665		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	907,294	988,665	**********	988,665		988,665	988,665		988,665	988,665	988,665		

EPT 017 DEPARTMENT OF HEALTH

GY 645 DEPARTMENT OF HEALTH

PPRO 753 UNWED BIRTH AND TEENAGE PREGNANCY PREVENTION

UND 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
					------EXPENDITURES------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
000		BAA	645 753	B	907,294	988,665	988,665 0			988,665 0					988,665	988,665		

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO 753 UNWED BIRTH AND TEENAGE PREGNANCY PREVENTION

FUND BAA PUBLIC HEALTH FUND(645)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

The Department of Health administers the Board of Health's State Building and Local Grant Trust Fund. This is a grant program to local county and city governments for construction of new and/or renovation of facilities where public health services are provided. The Department's Base Level request for this appropriation is $1,450,000 each year of the biennium. Funding is provided by fees collected in clinics. The Department is requesting an increase of $350,000 each year of the biennium in anticipation of greater needs.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
GRANTS/AIDS	1,636,683	1,450,000	2,572,125	1,450,000	350,000	1,800,000	1,450,000	350,000	1,800,000	1,800,000	1,800,000		
TOTAL	1,636,683	1,450,000	2,572,125	1,450,000	350,000	1,800,000	1,450,000	350,000	1,800,000	1,800,000	1,800,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER	1,636,683	1,450,000	**********	1,450,000	350,000	1,800,000	1,450,000	350,000	1,800,000	1,450,000	1,450,000		
TOTAL FUNDING	1,636,683	1,450,000	**********	1,450,000	350,000	1,800,000	1,450,000	350,000	1,800,000	1,450,000	1,450,000		
EXCESS APPRO/ (FUNDING)			**********							350,000	350,000		
TOTAL	1,636,683	1,450,000	**********	1,450,000	350,000	1,800,000	1,450,000	350,000	1,800,000	1,800,000	1,800,000		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 803 HEALTH BUILDING AND LOCAL HEALTH GRANT TRUST

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		THL	645 803	B	1,636,683	1,450,000	1,450,000			1,450,000					1,450,000	1,450,000		
							0			0								
001		THL	645 803 208 GENERAL EXPENSE	C01			350,000			350,000					350,000	350,000		
							0			0								

This biennium request is for appropriation only. The Department of Health administers the Board of Health's State Building and Local Grant Trust Fund. This is a grant program to local county/city governments for construction of new and/or renovated/expanded facilities where public health services are provided and the existing facility has been identified as inadequate.

EPT 017 DEPARTMENT OF HEALTH
GY 645 DEPARTMENT OF HEALTH
PPRO 803 HEALTH BUILDING AND LOCAL HEALTH GRANT TRUST
JND THL HEALTH BLDG & LOCAL GR TRUST-(645)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001-2003

Act 1219 of 1999 transferred the Alcohol Safety Program from the State Highway and Transportation Department to the Arkansas Department of Health effective July 1, 1999. The program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 13 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues. Funding to support this program comes from the proceeds of court costs and fines for DWI cases. The Department is requesting a Base Level of $1,324,403 in FY02 and $1,326,295 in FY03 plus change requests of $523,702 each year of the biennium. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Department is requesting a $6,702 increase in Conference Fees and Travel each year of the biennium in anticipation of training enhancements for staff members and increased travel demands of program staff members.

A $517,000 increase in Grants/Aids each year of the biennium is also requested by the Department to provide for additional grants to sub-grantees.

The Executive Recommendation provides for Base Level plus the Agency Request of $517,000 in Grants/Aids each year of the biennium.

ARKANSAS BUDGET SYSTEM

REVISED

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	21,278	60,022	0	61,583	0	61,583	63,185	0	63,185	61,583	63,185		
NUMBER OF POSITIONS	3	2	3	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	3,869	16,837	0	17,093	0	17,093	17,383	0	17,383	17,093	17,383		
OPERATING EXPENSES	36,408	70,000	0	70,000	0	70,000	70,000	0	70,000	70,000	70,000		
CONF FEES & TRAVEL	1,957	8,298	0	8,298	6,702	15,000	8,298	6,702	15,000	8,298	8,298		
CAPITAL OUTLAY	22,979	0	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	1,485,052	1,167,429	0	1,167,429	517,000	1,684,429	1,167,429	517,000	1,684,429	1,684,429	1,684,429		
TOTAL	1,571,543	1,322,586	0	1,324,403	523,702	1,848,105	1,326,295	523,702	1,849,997	1,841,403	1,843,295		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	1,363,236	1,221,146	**********	699,653	523,702	1,223,355	176,343	523,702	700,045	1,223,355	706,747		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER	1,429,453	1,324,795	**********	1,324,795		1,324,795	1,324,795		1,324,795	1,324,795	1,324,795		
TOTAL FUNDING	2,792,689	2,545,941	**********	2,024,448	523,702	2,548,150	1,501,138	523,702	2,024,840	2,548,150	2,031,542		
EXCESS APPRO/ (FUNDING)	(1,221,146)	(1,223,355)	**********	(700,045)		(700,045)	(174,843)		(174,843)	(706,747)	(188,247)		
TOTAL	1,571,543	1,322,586	**********	1,324,403	523,702	1,848,105	1,326,295	523,702	1,849,997	1,841,403	1,843,295		

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 904 COMMUNITY ALCOHOL SAFETY

FUND MHS HIGHWAY SAFETY SPECIAL-(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------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
ANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
00		MHS	645 904	B	1,571,543 3	1,322,586 2	1,324,403 2			1,326,295 2					1,324,403 2	1,326,295 2		
001		MHS	645 904 723 COMMUNITY ALCOHOL SAFETY PROGRAM	C01			523,702 0			523,702 0					523,702	523,702		

Additional appropriation is needed to expend carry forward funds for the Alcohol Safety Education Program for DWI/DUI offenders. Thirteen different Alcohol Safety Education Programs (ASEP) located in the State of Arkansas will attend all court sessions that are hearing cases of persons arrested for Driving While Intoxicated (DWI) or Driving Under the Influence (DUI). They will conduct a preliminary investigation, screening and recommend that the offender attend either education classes or an alcohol and drug treatment program. The ASEP will provide education classes to persons convicted of DWI or DUI.

DEPT 017 DEPARTMENT OF HEALTH
AGY 645 DEPARTMENT OF HEALTH
APPRO 904 COMMUNITY ALCOHOL SAFETY

FUND MHS HIGHWAY SAFETY SPECIAL-(645)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
GRANTS/AIDS	20,712	0	50,000	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	20,712	0	50,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	4,394		**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	16,318		**********										
OTHER			**********										
TOTAL FUNDING	20,712		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	20,712		**********										

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
OPERATING EXPENSES	1,570	11,288	11,288	0	0	0	0	0	0	0	0		
CONF FEES & TRAVEL	5,252	5,500	5,500	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	6,822	16,788	16,788	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES	6,822	16,788	**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	6,822	16,788	**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	6,822	16,788	**********										

DEPT 017 DEPARTMENT OF HEALTH

AGY 645 DEPARTMENT OF HEALTH

APPRO 550 HEALTH FACILITY SERVICES -- CONTINGENCY

FUND MHF HEALTH FACILITY SERV REV-(645)

APPROPRIATION SUMMARY

BR 215