

ARKANSAS DEPARTMENT OF HEALTH

Enabling Laws

Act 264 of 2012
Act 280 of 2012
Act 4 of 2009
Act 393 of 2009
Act 384 of 2007
EO 07-05, PROCLAMATION of Governor Mike Beebe, May 2, 2007
Act 2306 of 2005
Act 2310 of 2005
Act 1954 of 2005

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

History and Organization

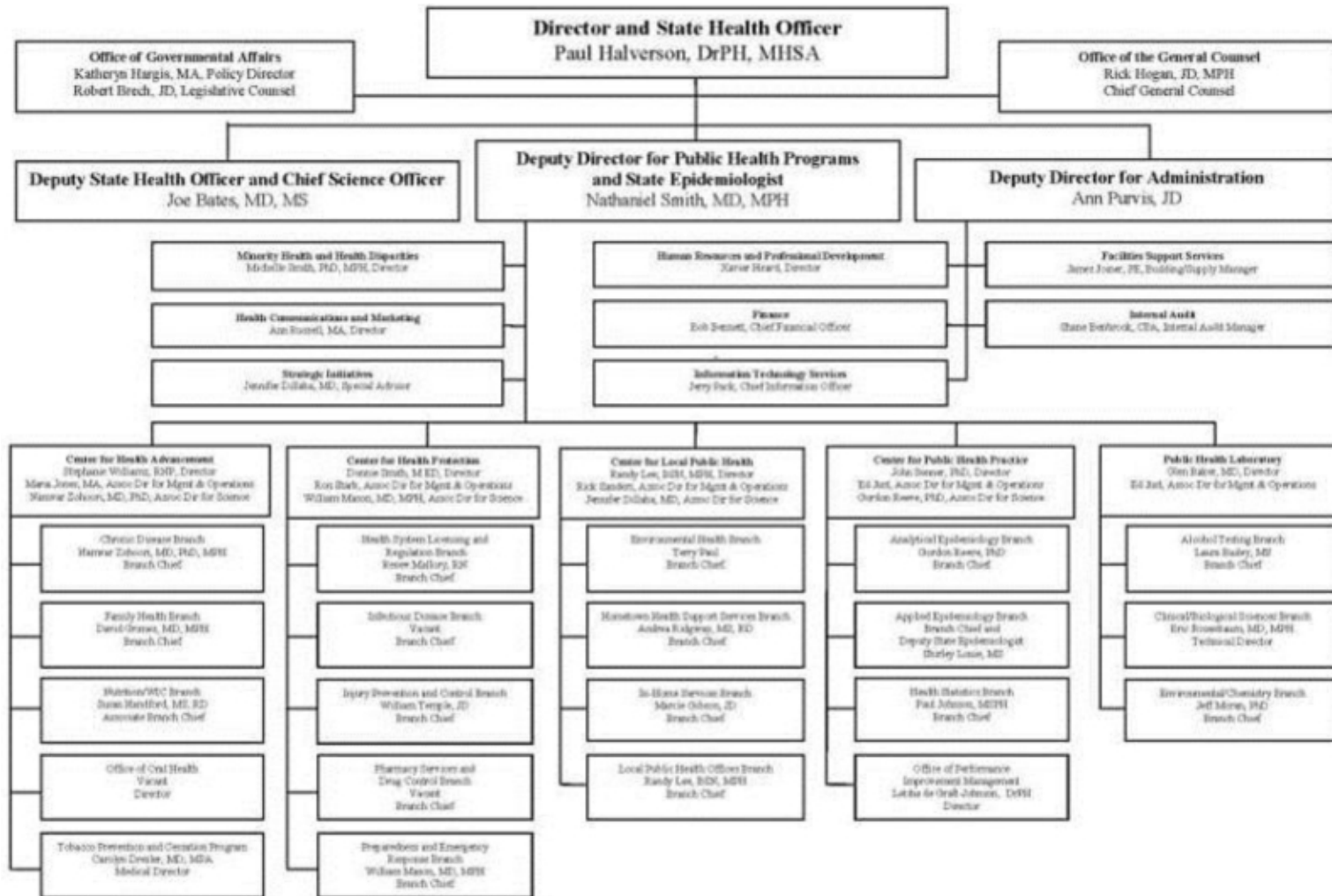
Act 38 of 1971 created the Arkansas Department of Health as a cabinet level agency. Act 1954 of 2005 merged the Arkansas Department of Health into the Department of Human Services and renamed the Agency the Department of Health and Human Services. Act 384 of 2007 gave the Governor the authority to separate the Division of Health out of the Arkansas Department of Health and Human Services and reestablish an Arkansas Department of Health [Department]. The Governor executed the final separation in Executive Order 07-05 on May 2, 2007. The Arkansas Board of Health[Board] was created in 1913, the State Board of Health serves as the rulemaking authority for the Department and policy advisory body, and has specific statutory authority in issues related to public health. The Director of the Department of Health serves at the pleasure of the Governor and acts as the Secretary of the Board and State Health Officer. With the approval of the Board, the Governor may appoint a Surgeon General who shall serve as a cabinet level advisor to the Governor.

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

In addition to two central office locations, the agency has 94 Local Health Units. Local Health Units are established and maintained through joint efforts of state, county and local governments. The Department is organized into five organization units called *Centers*: Center for Health Advancement, Center for Health Protection, Center for Local Public Health, Center for Public Health Practice and the Public Health laboratory.

In Act 4 of 2009 the Arkansas Legislature added the regulation of the art of cosmetology to the Department and Board of Health responsibilities. Additionally, in Act 393 of 2009 the legislature created a comprehensive trauma care system under the auspices of the Department and Board of Health. This system provides guidelines for the care of trauma victims and is fully integrated with all available resources, including, but not limited to, existing emergency medical services providers, hospitals, or other health care providers that would like to participate in the program.

The mission of the Arkansas Department of Health is to protect and improve the health and well-being of all Arkansans.



Agency Commentary

The Arkansas Department Health (ADH) has 94 local health units located in 75 counties. Each of the health units has telehealth capabilities allowing them to have real-time video interfacing to promote access to care particularly in rural areas. In addition, the ADH provides 4 types of services through these statewide units:

Clinical Services are provided to prevent disease, illness and injury; protect against health threats and share knowledge with the community. These services are an essential and cost-effective public investment.

- Infectious Disease Prevention and Control services identify and treat tuberculosis and sexually transmitted infections; provide testing, counseling and prevention education for HIV; maintain surveillance for infectious diseases and intervene to prevent or manage outbreaks.
- Immunizations services include childhood and adult immunizations for diseases such as influenza, tetanus, diphtheria, pertussis, measles and polio. ADH provided more than 400,000 immunizations during FY11.
- Breast and Cervical Cancer Prevention and Control provides breast and cervical cancer screenings, diagnosis and treatment to women over age 40 that are uninsured or underinsured. Over 25,000 screenings were completed FY11.
- Women, Infants and Children (WIC) program provides vouchers to purchase nutritious foods to supplement diets, nutrition counseling and breastfeeding education and support to low-income eligible pregnant women, new mothers and children up to age 5. There are 102 WIC clinic sites in 75 counties that served an average of 93,461 participants each month in FY11.
- Women's Health Services provides, for women of childbearing age, access to family planning, pregnancy testing, prenatal care and other services designed to avoid unwanted pregnancy, improve birth outcomes and maintain health.

In-Home Services encompasses an array of healthcare programs and services provided under physicians' orders to patients in their homes and other settings. The goal is to offer all eligible Arkansans an opportunity to receive safe, effective and cost-efficient health care services at home. All of these services can be accessed through local health units.

- Home Health allows patients recovering from a serious illness or living with a chronic disease to receive skilled nursing; physical, occupational and speech therapy; nurse aide and social work services.
- Personal Care/ElderChoices provide assistance with activities of daily living such as hygiene, diet (including meal preparation), household chores, respite for caregivers and other services that promote independent living at home and delay or prevent the need to go to a nursing home.
- Hospice is a special caring service for terminally ill patients who wish to remain with family at home.

- Maternal Infant is a short-term program designed to get expectant mothers and infants off to a good start.
- Community-based Case Management for the Elderly assists older Arkansans who have difficulty with daily living activities and need multiple services that require coordination at the community level.

Environmental Health Services works to prevent premature death and avoidable illness and disability that may result from interactions between people and the environment.

- Food and milk programs ensure the safety of consumer products at the manufacturing, wholesale and retail levels. In FY12, the ADH inspected over 29,000 restaurants.
 - Operation of the food services program currently costs ADH over \$4.2 million a year. The food service permit fee generates approximately \$500,000 per year and the remaining \$3.7 million, or 88%, is funded by State General Revenue. Without a fee increase, the current level of operation will not be maintainable due to increasing costs and a static state funding level. In addition to stabilizing the program, it would provide flexibility to develop more cost efficient ways of performing their daily activities to ensure the citizens of Arkansas have safe food to consume.
- On-site wastewater programs help ensure the safety of water resources by regulating basic sewage systems, responding to environmental complaints and approving individual sewage systems.
- Swimming pool and swim beach safety programs review plans for recreational facilities and test water quality to prevent waterborne diseases.
- Marine sanitation program ensures safety of water resources by regulating wastewater disposal at marinas and on marine craft.
- Clean Indoor Air program enforces ACT 8 of 2006, which protects patrons of public businesses from secondhand smoke.
- Tattoo and body art programs inspect tattoo facilities and license artists.
- Engineering programs enforce the federal laws for public water systems, inspect facilities and train and certify public water system workers to ensure the safety of drinking water.
- Heating, ventilation, air conditioning and refrigeration (HVAC/R) programs train and license HVAC/R professionals.

- Plumbing programs train and license plumbing professionals.

Community Services assists in improving the health of citizens by promoting healthy behaviors and providing assistance with the development of health services and systems of care.

- Hometown Health Improvement (HHI) initiatives support community-related health development efforts in all 75 counties in the state and provide support for 73 coalitions. These initiatives do essential work to improve the health of those in their communities. HHI mobilizes community partnerships to identify and solve health problems by promoting and encouraging healthy behaviors and lifestyles. This support includes coalition development, community assessments and program planning. Hometown Health was implemented in 1998.
- Rural Health and Primary Care works with numerous organizations to coordinate rural health resources and activities statewide. This office administers several grant programs for small hospitals and committees seeking to improve or enhance health services in rural areas of our state. Rural Health and Primary Care provides technical assistance to organizations and communities wishing to expand access to primary care for underserved populations. It works to recruit and retain health care professionals in rural areas and underserved areas of Arkansas and provides technical assistance to the 29 Critical Access Hospitals in the state.

The Health Facility Services Section monitors hospitals, end-stage renal dialysis units, infirmaries, portable x-ray units, outpatient psychiatric centers rural health clinics, freestanding birthing centers, hospice facilities, comprehensive outpatient rehabilitation facilities, recuperation centers, physical and speech therapy center, ambulatory surgery center, perfusionists, independent laboratories, health maintenance organization, abortion clinics, home health agencies and psychiatric and rehabilitation units within a hospital.

- Over the last several years, the Health Facility Services Section has used fund balances to subsidize operational costs. The fund balance of Health Facility Services will be depleted in 2013, leaving the Section with inadequate funding. Funding shortages from \$400,000-\$600,000 annually are anticipated resulting in an inability to fund staff responsible for routine inspections and complaint investigations of healthcare facilities.

In addition to our local health units, the ADH maintains two central offices where a variety of other programs and activities occur through our various centers: Health Advancement, Health Protection, Local Public Health, Public Health Practice and Public Health Laboratory. Programs in these areas include tobacco cessation and prevention, newborn screening, physical activity and chronic disease management, infant mortality, injury prevention, statewide trauma system and oral health.

Since the enactment of the Arkansas Trauma System Act of 2009, 55 hospitals have been designated as trauma centers at the following levels:

- Level I: 5
- Level II: 5
- Level III: 17
- Level IV: 28

In a state that prior to 2009 had no trauma system, Arkansas has seen hospital transfer acceptance for severe trauma patients reduce to an average of 6.5 minutes.

In 2011, our vital records office registered 37,919 births and issued 143,860 birth certificate copies.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF HEALTH
FOR THE YEAR ENDED JUNE 30, 2010

Findings

Management did not retain all receipt documentation concerning the Vital Records Section, as required by the State's Record Retention Schedule. Although ADH uses a computerized system for receipting, manual receipts are available in case of system "down time." All manual receipt books used for the two-year period ended June 30, 2010, were destroyed. The number of receipt books destroyed was undeterminable because the master log of receipt books, which provides details of the books issued throughout the Agency, was incomplete.

Recommendations

Maintain original support documentation for audit purposes and destroy such documentation only upon approval of the Legislative Auditor.

Employment Summary

	Male	Female	Total	%
White Employees	375	1661	2036	77 %
Black Employees	60	484	544	21 %
Other Racial Minorities	11	58	69	2 %
Total Minorities			613	23 %
Total Employees			2,649	100 %

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
1632100	\$291,036	Checking	Bank of America; Security State Bank- Howard Lake

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

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

Fund Balance Utilization:

Payment of negotiable food instruments.

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Alcohol Test Log	A.C.A. 5-65-204(b)	N	N	300	Provides logbook for law enforcement to document breath tests as is required in Operator and Senior Operator Training Manuals by the Office of Alcohol Testing.
Annual Report State Board of Health	A.C.A. 20-7-121	N	Y	1,000	A.C.A. 20-7-121 requires publication and is distributed to the State Library, State Board of Health members, internally, DHHS Region 6 states (LA,OK,NM, and TX), Arkansas' Congressional delegation, other State agencies, and partner organizations (AE Med. Soc., AR Children's Hosp., AR Hosp. Assn.).
Arkansas Regulations for alcohol Testing	A.C.A. 5-65-201	N	N	300	Provide regulatory information to law enforcement, the judicial system and the public.
Arkansas Regulations for Breath Alcohol Ignition Interlock Devices	A.C.A. 5-65-118(j)(1)	N	N	100	Provide regulatory information to law enforcement, the judicial system and the public.
Blood Alcohol Report Forms	A.C.A. 5-65-204	N	N	5,000	Provides the required form for submission of a blood or other bodily fluid sample for alcohol analysis. These require two pressure sensitive copies of the form attached to the official document.
Induced Abortions Data	A.C.A. 20-16-904	N	Y	0	A.C.A. 20-16-904 requires data be provided on agency website and paper copies upon request.
Intoximeter EC/IR II Senior Operator Training Manual	A.C.A. 5-65-204(b)	N	N	300	Provides course book for Senior Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.
Intoximeter EC/IRII Operator Training Manual	A.C.A. 5-65-204(b)	N	N	750	Provides course book for Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Mechanical Codes	A.C.A. 17-38-101	N	N	1,000	To adopt, publish and revise rules and regulations and to provide the heating and air conditioning industry with code books which outline the minimum standards for HVAC installations.
Plumbing & Fuel Gas Codes	A.C.A. 17-31-101	N	N	1,000	To adopt, publish and revise rules and regulations and to provide the plumbing industry with code books which outline the minimum standards for plumbing/gas installations.
Rules and Regulations for Control of Sources of ionizing Radiation	A.C.A. 20-21-207 Item 3	N	N	3,000	Formulate, adopt, promulgate, and repeal codes, rules, and regulations which may provide for licensing or registration.
Rules and Regulations Pertaining to Radiologic Technology Licensure	A.C.A. 17-106-105 Item (a)(1) (D)	N	N	5,000	Adopt, publish, and revise such rules and regulations.
Shaken Baby Syndrome Pamphlet	Act 1128 of 2011	N	N	40,000	Act 1128 of 2011 requires that ADH develop and disseminate to hospitals and free-standing birthing clinics Shaken Baby Syndrome educational materials.
State Controlled Substances List	A.C.A. 5-64-216	N	Y	45	List is required by A.C.A. 5-64-216, printed copies are provided upon request and is available on the agency web site.
Urine Adulterant List	A.C.A. 20-7-309	N	Y	12	List is required by A.C.A. 20-7-309 and is available on the agency web site.
Women's Right to Receive Adequate Information before Terminating a Pregnancy; Unborn Pain Awareness Act	A.C.A. 20-16-904, A.C.A. 20-16-1105	N	Y	200	Materials designed to inform the women of public and private agencies, including adoption agencies, and services available to assist a woman through pregnancy, upon childbirth, and while the child is dependent. Materials are to be provided on a "secure website" and updated on an annual basis.

Change in Fee Schedule

CURRENT FEE STRUCTURE			PROPOSED CHANGE				Reason for Change
Description	Fee Amount	Estimated Receipts 2012-2013	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		
					2013-2014	2014-2015	
Food Permit Increase	\$35.00	\$474,000	ACA 19-6-301	\$75.00	\$1,370,500	\$1,370,500	To stabilize the program and provide flexibility to develop more cost efficient ways of performing daily activities which is ensuring the citizens of Arkansas have safe food to consume.
Licensure Fees	\$802.00	\$395,408	ACA 20-9-214	\$1,282.00	\$645,410	\$645,410	Over the last several years, this program has used the fund balance to meet ongoing operational costs. Without sufficient funding the Section will begin operating at a deficit in 2013.
Plan Review Fee	\$500.00	\$17,000	ACA 20-7-123	\$0.00	\$467,922	\$467,922	The proposed fee would result in a 1.5% fee assessed to the total project cost. Fees will be paid by licensed providers submitting plan reviews for renovation or replacement of health care facilities.

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$25,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2012
 Required by A.C.A. 25-36-104

AGENCY: 0645 ARKANSAS DEPARTMENT OF HEALTH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Advantage Communications, Inc.	\$1,487,947	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$40,483,573</u>
% OF MINORITY CONTRACTS AWARDED	<u>3.41 %</u>

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation												
	2011-2012		2012-2013		2012-2013		2013-2014				2014-2015								
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	
106 Emergency Medical Services & Trauma	0	0	9,728	0	9,728	0	9,728	0	0	0	0	0	9,728	0	0	0	0	0	
167 Information Technology Initiatives	186,857	0	636,175	0	984,287	0	636,175	0	636,175	0	636,175	0	636,175	0	636,175	0	636,175	0	
34C Rural Health Facilities	23,792	0	130,000	0	1,087,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0	
34D Emergency Physician Services	41,589	0	35,217	0	42,000	0	35,217	0	44,945	0	44,945	0	35,217	0	44,945	0	44,945	0	
34E Rural Physician Incentives	40,000	0	40,000	0	990,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	
34P Health Operations Paying	273,395,555	2,940	308,274,657	2,835	355,829,002	3,089	305,102,110	2,833	318,316,135	3,093	318,613,441	3,094	305,208,957	2,833	318,269,858	3,093	318,567,283	3,094	
38D Nuclear Planning Grants	325,000	0	325,000	0	375,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	
59T Trauma System	24,051,615	17	28,601,481	18	33,109,375	18	28,606,080	18	28,608,183	18	28,608,183	18	28,607,081	18	28,609,324	18	28,609,324	18	
604 Tobacco Prevention & Cessation Programs	11,624,840	35	16,813,796	33	17,605,831	47	16,807,859	33	17,453,948	47	17,453,948	47	16,808,243	33	17,454,332	47	17,454,332	47	
803 Health Building & Local Health Grant Trust	376,369	0	1,842,090	0	2,318,000	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0	
B72 WIC Food Instruments - Cash	69,231,906	0	74,724,683	0	100,774,497	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0	
NOT REQUESTED FOR THE BIENNIUM																			
58H Birth Certificate Expenses	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
B74 Breast Cancer - Cash	4,158	0	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	379,301,681	2,992	431,432,827	2,886	513,159,720	3,154	428,258,942	2,884	442,121,159	3,158	442,418,465	3,159	428,367,174	2,884	442,076,407	3,158	442,373,832	3,159	

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	21,842,704	5.5	17,560,219	4.0	2,837,335	0.7	2,837,335	0.7	3,049,983	0.7	655,375	0.2	68,657	0.0	203,926	0.0	
General Revenue	4000010	92,326,264	23.3	90,838,467	20.9	90,973,265	21.8	90,975,368	21.8	90,973,265	21.8	91,059,465	22.0	91,061,708	22.0	91,059,465	22.0	
Federal Revenue	4000020	125,937,569	31.7	159,711,618	36.8	159,711,618	38.3	159,711,618	38.3	159,711,618	38.3	159,711,618	38.5	159,711,618	38.6	159,711,618	38.6	
Special Revenue	4000030	3,973,317	1.0	4,017,291	0.9	4,017,291	1.0	4,017,291	1.0	4,102,291	1.0	4,017,291	1.0	4,017,291	1.0	4,102,291	1.0	
Special Revenue Restricted	4000031	16,003,639	4.0	16,234,528	3.7	16,234,528	3.9	16,234,528	3.9	16,234,528	3.9	16,234,528	3.9	16,234,528	3.9	16,234,528	3.9	
Cash Fund	4000045	4,158	0.0	0	0.0	0	0.0	0	0.0	3,702	0.0	0	0.0	0	0.0	3,702	0.0	
Merit Adjustment Fund	4000055	0	0.0	1,285,271	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds-ARRA	4000244	1,291,179	0.3	586,718	0.1	586,718	0.1	586,718	0.1	586,718	0.1	0	0.0	0	0.0	0	0.0	
Manufacturer Rebate	4000341	22,312,678	5.6	24,328,911	5.6	24,328,911	5.8	24,328,911	5.8	24,328,911	5.8	24,328,911	5.9	24,328,911	5.9	24,328,911	5.9	
Refunds	4000415	19,999	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Third Party Reimbursement	4000490	92,034,678	23.2	89,447,352	20.6	89,447,352	21.5	89,447,352	21.5	89,447,352	21.4	89,447,352	21.6	89,447,352	21.6	89,447,352	21.6	
Tobacco Settlement	4000495	13,588,000	3.4	14,372,275	3.3	14,372,275	3.4	14,372,275	3.4	14,372,275	3.4	14,372,275	3.5	14,372,275	3.5	14,372,275	3.5	
Transfer to Medicaid Match	4000660	(808,337)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	
Transfers / Adjustments	4000683	(1,170,163)	(0.3)	(1,313,400)	(0.3)	(1,313,400)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)	(1,313,400)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)	
Various Program Support	4000730	9,506,215	2.4	18,096,943	4.2	16,670,007	4.0	16,660,279	4.0	16,660,279	4.0	16,691,254	4.0	16,681,526	4.0	16,681,526	4.0	
Total Funds		396,861,900	100.0	434,270,162	100.0	416,969,869	100.0	416,971,972	100.0	417,271,219	100.0	414,308,638	100.0	413,724,163	100.0	413,945,891	100.0	

Excess Appropriation/(Funding)	(17,560,219)	(2,837,335)		11,289,073	25,149,187	25,147,246	14,058,536	28,352,244	28,427,941
Grand Total	379,301,681	431,432,827		428,258,942	442,121,159	442,418,465	428,367,174	442,076,407	442,373,832

Variance in fund balances is due to unfunded appropriation in the following appropriations: 167 -Emergency Medical Services & Trauma, 34E-Rural Physician Incentives, 34P -Health Operations Paying, 59T -Trauma System, 604-Tobacco Prevention & Cessation, and 803-Health Building & Local Health Grant Trust.

THE EXECUTIVE RECOMMENDATION TRANSFERS THE BASE LEVEL APPROPRIATION AND FUNDING FOR THE STATE BOARD OF SANITARIANS, THE BOARD OF HEALTH EDUCATION, AND THE STATE ATHLETIC COMMISSION TO THE DEPARTMENT OF HEALTH. THE FY14 AND FY15 FUND BALANCES SHOWN IN THE "EXECUTIVE" COLUMN ARE FROM THE AGENCIES BEING TRANSFERRED.

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
106 Emergency Medical Services & Trauma	0	0	9,728	0	9,728	0	9,728	0	0	0	0	0	9,728	0	0	0	0	0
167 Information Technology Initiatives	186,857	0	636,175	0	984,287	0	636,175	0	636,175	0	636,175	0	636,175	0	636,175	0	636,175	0
34C Rural Health Facilities	23,792	0	130,000	0	1,087,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0
34D Emergency Medical Services	41,589	0	35,217	0	42,000	0	35,217	0	44,945	0	44,945	0	35,217	0	44,945	0	44,945	0
34E Rural Physician Incentives	40,000	0	40,000	0	990,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
34P Health Operations Paying	273,395,555	2,940	308,274,657	2,835	355,829,002	3,089	305,102,110	2,833	318,316,135	3,093	318,613,441	3,094	305,208,957	2,833	318,269,858	3,093	318,567,283	3,094
38D Nuclear Planning Grants	325,000	0	325,000	0	375,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	24,051,615	17	28,601,481	18	33,109,375	18	28,606,080	18	28,608,183	18	28,608,183	18	28,607,081	18	28,609,324	18	28,609,324	18
604 Tobacco Prevention & Cessation Programs	11,624,840	35	16,813,796	33	17,605,831	47	16,807,859	33	17,453,948	47	17,453,948	47	16,808,243	33	17,454,332	47	17,454,332	47
803 Health Building & Local Health Grant Trust	376,369	0	1,842,090	0	2,318,000	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0
B72 WIC Food Instruments - Cash	69,231,906	0	74,724,683	0	100,774,497	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0
NOT REQUESTED FOR THE BIENNIUM																		
58H Birth Certificate Expenses	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0
B74 Breast Cancer - Cash	4,158	0	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	379,301,681	2,992	431,432,827	2,886	513,159,720	3,154	428,258,942	2,884	442,121,159	3,158	442,418,465	3,159	428,367,174	2,884	442,076,407	3,158	442,373,832	3,159

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	21,090,211	5.3	17,534,208	4.0			2,811,324	0.7	2,811,324	0.7	3,023,972	0.7	629,364	0.2	42,646	0.0	177,915	0.0
General Revenue	4000010	92,326,264	23.3	90,838,467	20.9			90,973,265	21.8	90,975,368	21.7	90,973,265	21.7	91,059,465	22.0	91,061,708	21.9	91,059,465	21.9
Federal Revenue	4000020	126,664,051	31.9	159,711,618	36.8			159,711,618	38.3	159,711,618	38.2	159,711,618	38.1	159,711,618	38.6	159,711,618	38.5	159,711,618	38.4
Special Revenue	4000030	3,973,317	1.0	4,017,291	0.9			4,017,291	1.0	4,272,879	1.0	4,357,879	1.0	4,017,291	1.0	4,272,879	1.0	4,357,879	1.0
Special Revenue Restricted	4000031	16,003,639	4.0	16,234,528	3.7			16,234,528	3.9	17,576,362	4.2	17,576,362	4.2	16,234,528	3.9	17,576,362	4.2	17,576,362	4.2
Cash Fund	4000045	4,158	0.0	0	0.0			0	0.0	0	0.0	3,702	0.0	0	0.0	0	0.0	3,702	0.0
Merit Adjustment Fund	4000055	0	0.0	1,285,271	0.3			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds-ARRA	4000244	1,291,179	0.3	586,718	0.1			586,718	0.1	586,718	0.1	586,718	0.1	0	0.0	0	0.0	0	0.0
Manufacturer Rebate	4000341	22,312,678	5.6	24,328,911	5.6			24,328,911	5.8	24,328,911	5.8	24,328,911	5.8	24,328,911	5.9	24,328,911	5.9	24,328,911	5.9
Refunds	4000415	19,999	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Third Party Reimbursement	4000490	92,034,678	23.2	89,447,352	20.6			89,447,352	21.5	89,447,352	21.4	89,447,352	21.4	89,447,352	21.6	89,447,352	21.5	89,447,352	21.5
Tobacco Settlement	4000495	13,588,000	3.4	14,372,275	3.3			14,372,275	3.4	14,372,275	3.4	14,372,275	3.4	14,372,275	3.5	14,372,275	3.5	14,372,275	3.5
Transfer to Medicaid Match	4000660	(808,337)	(0.2)	(896,031)	(0.2)			(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)
Transfers / Adjustments	4000683	(1,170,163)	(0.3)	(1,313,400)	(0.3)			(1,313,400)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)	(1,313,400)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)
Various Program Support	4000730	9,506,215	2.4	18,096,943	4.2			16,670,007	4.0	16,660,279	4.0	16,660,279	4.0	16,691,254	4.0	16,681,526	4.0	16,681,526	4.0
Total Funds		396,835,889	100.0	434,244,151	100.0			416,943,858	100.0	418,543,383	100.0	418,842,630	100.0	414,282,627	100.0	415,295,574	100.0	415,517,302	100.0

Excess Appropriation/(Funding)	(17,534,208)	(2,811,324)		11,315,084	23,577,776	23,575,835	14,084,547	26,780,833	26,856,530
Grand Total	379,301,681	431,432,827		428,258,942	442,121,159	442,418,465	428,367,174	442,076,407	442,373,832

Variance in fund balances is due to unfunded appropriation in the following appropriations: 167 -Emergency Medical Services & Trauma, 34E-Rural Physician Incentives, 34P -Health Operations Paying, 59T -Trauma System, 604-Tobacco Prevention & Cessation, and 803-Health Building & Local Health Grant Trust.

THE EXECUTIVE RECOMMENDATION TRANSFERS THE BASE LEVEL APPROPRIATION AND FUNDING FOR THE STATE BOARD OF SANITARIANS, THE BOARD OF HEALTH EDUCATION, AND THE STATE ATHLETIC COMMISSION TO THE DEPARTMENT OF HEALTH. THE FY14 AND FY15 FUND BALANCES SHOWN IN THE "EXECUTIVE" COLUMN ARE FROM THE AGENCIES BEING TRANSFERRED.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
3,193	2783	180	2963	230	12.84 %	3,165	2658	287	2945	220	16.02 %	3,154	2653	236	2889	265	15.88 %

Analysis of Budget Request

Appropriation: 106 - Emergency Medical Services & Trauma

Funding Sources: MES - EMS Enhancement Revolving Fund

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

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

Funding for this appropriation consists of revenues as may be provided by law and that are held in a revolving fund (A.C.A. 19-5-1078 MES - EMS Enhancement Revolving Fund).

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

The Agency's Change Level request is to transfer this appropriation and funding into Appropriation 34D- Emergency Medical Services.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 106 - Emergency Medical Services & Trauma

Funding Sources: MES - EMS Enhancement Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Emerg Medical Srvs/Trauma Sys 5900046	0	9,728	9,728	9,728	0	0	9,728	0	0
Total	0	9,728	9,728	9,728	0	0	9,728	0	0
Funding Sources									
Various Program Support 4000730	0	9,728		9,728	0	0	9,728	0	0
Total Funding	0	9,728		9,728	0	0	9,728	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	9,728		9,728	0	0	9,728	0	0

Agency is requesting to transfer this Appropriation 106 -Emergency Medical Services & Trauma into Appropriation 34D -Emergency Medical Services.

Change Level by Appropriation

Appropriation: 106 - Emergency Medical Services & Trauma
Funding Sources: MES - EMS Enhancement Revolving Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	9,728	0	9,728	100.0	9,728	0	9,728	100.0
C07	Agency Transfer	(9,728)	0	0	0.0	(9,728)	0	0	0.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	9,728	0	9,728	100.0	9,728	0	9,728	100.0
C07	Agency Transfer	(9,728)	0	0	0.0	(9,728)	0	0	0.0

Justification

C07	Funds transferred to 34D Emergency Medical Services for additional appropriation
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Analysis of Budget Request

Appropriation: 167 - Information Technology Initiatives

Funding Sources: SHT - Health Department Technology Fund

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

Funding for this appropriation consists of Special Revenue fees generated from temporary vital statistics applications and certificates (A.C.A. 19-6-485 SHT - Health Department Technology Fund).

The Agency's Base Level and total request is \$636,175 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 167 - Information Technology Initiatives

Funding Sources: SHT - Health Department Technology Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Information Technology Initiative 5900046	186,857	636,175	984,287	636,175	636,175	636,175	636,175	636,175	636,175
Total	186,857	636,175	984,287	636,175	636,175	636,175	636,175	636,175	636,175
Funding Sources									
Fund Balance 4000005	964,628	777,771		141,596	141,596	141,596	0	0	0
Total Funding	964,628	777,771		141,596	141,596	141,596	0	0	0
Excess Appropriation/(Funding)	(777,771)	(141,596)		494,579	494,579	494,579	636,175	636,175	636,175
Grand Total	186,857	636,175		636,175	636,175	636,175	636,175	636,175	636,175

Analysis of Budget Request

Appropriation: 34C - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

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

Funding for this appropriation consists of General Improvement Fund transfers or other funds made available by the General Assembly and held in a revolving fund (A.C.A. 19-5-1039 MRH - Rural Health Services Revolving Fund).

The Agency's Base Level and total request is \$130,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34C - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	23,792	130,000	1,087,000	130,000	130,000	130,000	130,000	130,000	130,000
Total		23,792	130,000	1,087,000	130,000	130,000	130,000	130,000	130,000	130,000
Funding Sources										
Fund Balance	4000005	294,401	290,608		160,608	160,608	160,608	30,608	30,608	30,608
Refunds	4000415	19,999	0		0	0	0	0	0	0
Total Funding		314,400	290,608		160,608	160,608	160,608	30,608	30,608	30,608
Excess Appropriation/(Funding)		(290,608)	(160,608)		(30,608)	(30,608)	(30,608)	99,392	99,392	99,392
Grand Total		23,792	130,000		130,000	130,000	130,000	130,000	130,000	130,000

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

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

Funding for this appropriation consists of certification and renewal fees held in the MEM - Emergency Medical Services Revolving Fund.

The Agency's Base Level request is \$35,217 each year of the biennium.

The Agency's Change Level request is a transfer of appropriation and funding totaling \$9,728 each year from Appropriation 106- Emergency Medical Services and Trauma to allow for expensing of funds.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34D - Emergency Medical Services
Funding Sources: MEM - Emergency Medical Services Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	41,589	35,217	42,000	35,217	35,217	35,217	35,217	35,217	35,217
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Emerg Medical Srvs/Trauma Sys	5900046	0	0	0	0	9,728	9,728	0	9,728	9,728
Total		41,589	35,217	42,000	35,217	44,945	44,945	35,217	44,945	44,945
Funding Sources										
Fund Balance	4000005	14,843	12,472		12,255	12,255	12,255	12,038	12,038	12,038
Transfers / Adjustments	4000683	0	0		0	9,728	9,728	0	9,728	9,728
Various Program Support	4000730	39,218	35,000		35,000	35,000	35,000	35,000	35,000	35,000
Total Funding		54,061	47,472		47,255	56,983	56,983	47,038	56,766	56,766
Excess Appropriation/(Funding)		(12,472)	(12,255)		(12,038)	(12,038)	(12,038)	(11,821)	(11,821)	(11,821)
Grand Total		41,589	35,217		35,217	44,945	44,945	35,217	44,945	44,945

Agency is requesting to transfer Appropriation 106 -Emergency Medical Services & Trauma into this Appropriation 34D -Emergency Medical Services.

Change Level by Appropriation

Appropriation: 34D - Emergency Medical Services
Funding Sources: MEM - Emergency Medical Services Revolving Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	35,217	0	35,217	100.0	35,217	0	35,217	100.0
C07	Agency Transfer	9,728	0	44,945	127.6	9,728	0	44,945	127.6

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	35,217	0	35,217	100.0	35,217	0	35,217	100.0
C07	Agency Transfer	9,728	0	44,945	127.6	9,728	0	44,945	127.6

Justification

C07	Additional appropriation provided to allow for expenditure of funds transferred from ADH-fund center 106 EMS
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Analysis of Budget Request

Appropriation: 34E - Rural Physician Incentives

Funding Sources: MRI - Rural Physician Incentives Revolving Fund

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

Funding for this appropriation consists of General Improvement Fund transfers or other funds made available by the General Assembly, and held in a revolving fund (A.C.A. 19-5-1209 MRI - Rural Physician Incentive Revolving Fund).

The Agency's Base Level and total request is \$40,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34E - Rural Physician Incentives

Funding Sources: MRI - Rural Physician Incentives Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	40,000	40,000	990,000	40,000	40,000	40,000	40,000	40,000	40,000
Total		40,000	40,000	990,000	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources										
Fund Balance	4000005	77,516	40,000		0	0	0	0	0	0
Transfers / Adjustments	4000683	2,484	0		0	0	0	0	0	0
Total Funding		80,000	40,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		(40,000)	0		40,000	40,000	40,000	40,000	40,000	40,000
Grand Total		40,000	40,000		40,000	40,000	40,000	40,000	40,000	40,000

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

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

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

Funding for this appropriation consists of general revenue (BAA - Public Health Fund), federal funding, special revenues, Third Party Reimbursement, Tobacco Settlement Funding and other funding. Federal revenues include Immunization and Vaccines for Children, Ryan White Care Act Title II, Public Health Preparedness and Response/BIO, Bioterrorism Hospital Preparedness Program, Epidemiology and Laboratory Capacity for Infectious Diseases, Title X Family Planning Services Program, National Cancer Prevention and Control Program, Chronic Disease Prevention and Health Promotion Programs, Maternal and Child Health, and Women Infants and Children (WIC). Special revenues include the Cigarette Tax; licensing fees for Radiology, Plumbing, Pharmacy, HVAC, Health Facilities and Waterworks; Milk Inspection and Marine Sanitation Fees; and Nuclear Planning and Response Funds. Third Party Reimbursement funding includes Medicaid and Insurance funding. Other Funding, as indicated as Various Program Support, includes fees related to Vital Records, Immunization, Rabies, Swimming Pools, etc.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Base Level request is \$305,102,110 in FY14 and \$305,208,957 in FY15 with two thousand eight hundred thirty-three (2,833) positions.

The Agency's Change Level request for appropriation is \$13,214,025 in FY14 and \$13,060,901 in FY15 and consists of the following:

- Regular Salaries and Personal Services Matching totaling \$11,308,025 in FY14 and \$11,310,901 in FY15 that consist of: restoration of two hundred fifty-five (255) various positions that were not budgeted in FY13 and various classification changes to address agency needs, four (4) Miscellaneous Federal Grant Epidemiologist positions, and one (1) position being transferred from Appropriation 604-Tobacco Prevention & Cessation that was originally authorized in Appropriation 34P-Health Operations Paying.
- One (1) ARRA position is being discontinued for the biennium.
- Capital Outlay totaling \$1,750,000 each year of the biennium for the normal replacement of necessary equipment for the local health units, and other necessary needs of operation for the Public Health Lab and other branch operations of the Agency, and
- ARRA appropriation totaling \$156,000 in FY14 only for the Rural Health program due to a temporary grant extension.

The Agency is also proposing increases in three (3) fees. No additional positions or appropriation is being requested as a result of the fee increases. The fees are as follows:

- Food Permit Increase - proposing an increase from \$35 to \$75 due to increasing costs,
- Licensure Fees - proposing an increase from \$802 to \$1,282 due to funding shortages, and
- Plan Review Fee - proposing to go from current cap of \$500 to 1.5% of total project cost.

The Executive Recommendation provides for the Agency Request and one hundred sixty-six (166) position reclassifications with no additional general revenue funding. The Executive Recommendation also provides for the following three agency transfers:

- The Base Level appropriation was transferred from the State Board of Sanitarians to the Department of Health by Executive Recommendation.

The State Board of Sanitarians was created by A.C.A. §17-43-201. The Board is a cash agency funded from registration, examination, and renewal fees according to authority in A.C.A. §17-43-204. The Board is responsible for regulating those professionals who organize, implement, or manage environmental health programs.

- The Base Level appropriation was transferred from the Arkansas Board of Health Education to the Department of Health by Executive Recommendation.

The State Board of Health Education, authorized by A.C.A. §17-53-101 et seq., certifies and regulates persons engaged in the practice of health education. The Board is comprised of seven members serving three year terms. Board members are appointed by the Governor and confirmed by the Senate. The Board is a cash funded agency and collects fees from the certification of health education personnel. The revenue collected from such fees are used for the operating expenses of the Board.

- The Base Level appropriation and extra help position was transferred from the State Athletic Commission to the Department of Health by Executive Recommendation. The Executive Recommendation also provides for one (1) additional C117 Athletic Commission Program Manager position, one (1) additional extra help position, and \$125,000 unfunded general revenue appropriation each year of the biennium.

The State Athletic Commission was established by A.C.A. §17-22-201. The Commission oversees all professional or semi-professional matches or exhibitions in the State that involve wrestling, boxing, kick boxing, martial arts, or any combination of these sporting activities. The Commission is funded from annual license fees of boxers, wrestlers, managers, matchmakers, promoters, referees, physicians, timekeepers, and other persons arranging, participating in or otherwise dealing in matches and exhibitions regulated by the Commission. The Commission has authority to establish such fees in accordance with Act 1085 of 1999. Fees of 5% of the total gross receipts from admission charges from matches and exhibitions are collected.

Appropriation Summary

WITHOUT FEE INCREASE

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	121,958,269	121,218,011	133,932,498	120,018,480	128,155,139	128,191,954	120,102,580	128,240,739	128,277,554
#Positions		2,940	2,835	3,089	2,833	3,093	3,094	2,833	3,093	3,094
Extra Help	5010001	865,397	1,121,324	1,546,737	1,121,324	1,121,324	1,161,324	1,121,324	1,121,324	1,161,324
#Extra Help		109	229	229	229	229	231	229	229	231
Personal Services Matching	5010003	40,300,191	41,511,688	42,576,395	41,898,901	45,070,267	45,087,701	41,921,648	45,094,390	45,111,943
Overtime	5010006	61,006	120,559	250,000	120,559	120,559	120,559	120,559	120,559	120,559
Operating Expenses	5020002	53,268,666	73,341,480	82,359,642	73,341,480	73,341,480	73,527,727	73,341,480	73,341,480	73,527,727
Conference & Travel Expenses	5050009	437,668	1,255,413	1,505,835	1,255,413	1,255,413	1,258,413	1,255,413	1,255,413	1,258,413
Professional Fees	5060010	33,636,904	43,776,926	57,070,160	43,776,926	43,776,926	43,790,736	43,776,926	43,776,926	43,790,736
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	20,005,925	23,243,531	27,791,897	23,243,531	23,243,531	23,243,531	23,243,531	23,243,531	23,243,531
Refunds/Reimbursements	5110014	5,951	11,613	11,613	11,613	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	1,185,382	1,191,002	1,500,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000
Lead-Based Paint Hazard Prgm	5900046	0	0	18,250	0	0	0	0	0	0
ARRA 2009	5900052	1,670,196	1,483,110	7,265,975	313,883	469,883	469,883	313,883	313,883	313,883
Total		273,395,555	308,274,657	355,829,002	305,102,110	318,316,135	318,613,441	305,208,957	318,269,858	318,567,283

Funding Sources										
Fund Balance	4000005	0	0		0	0	212,648	586,718	0	135,269
General Revenue	4000010	72,614,264	71,156,467		71,282,845	71,282,845	71,282,845	71,368,445	71,368,445	71,368,445
Federal Revenue	4000020	79,744,823	109,315,846		109,315,846	109,315,846	109,315,846	109,315,846	109,315,846	109,315,846
Special Revenue	4000030	3,048,312	3,092,291		3,092,291	3,092,291	3,177,291	3,092,291	3,092,291	3,177,291
Special Revenue Restricted	4000031	16,003,639	16,234,528		16,234,528	16,234,528	16,234,528	16,234,528	16,234,528	16,234,528
Cash Fund	4000045	0	0		0	0	3,702	0	0	3,702
Merit Adjustment Fund	4000055	0	1,285,271		0	0	0	0	0	0
Federal Funds-ARRA	4000244	1,291,179	586,718		586,718	586,718	586,718	0	0	0
Third Party Reimbursement	4000490	92,034,678	89,447,352		89,447,352	89,447,352	89,447,352	89,447,352	89,447,352	89,447,352
Transfer to Medicaid Match	4000660	(808,337)	(896,031)		(896,031)	(896,031)	(896,031)	(896,031)	(896,031)	(896,031)
Various Program Support	4000730	9,466,997	18,052,215		16,625,279	16,625,279	16,625,279	16,646,526	16,646,526	16,646,526
Total Funding		273,395,555	308,274,657		305,688,828	305,688,828	305,990,178	305,795,675	305,208,957	305,432,928
Excess Appropriation/(Funding)		0	0		(586,718)	12,627,307	12,623,263	(586,718)	13,060,901	13,134,355
Grand Total		273,395,555	308,274,657		305,102,110	318,316,135	318,613,441	305,208,957	318,269,858	318,567,283

Agency Change Level request includes ARRA appropriation in the ARRA 2009 line item for Rural Health due to a temporary extension of ARRA funding from the federal granting agency.

THE EXECUTIVE RECOMMENDATION TRANSFERS THE BASE LEVEL APPROPRIATION AND FUNDING FOR THE STATE BOARD OF SANITARIANS, THE BOARD OF HEALTH EDUCATION, AND THE STATE ATHLETIC COMMISSION TO THE DEPARTMENT OF HEALTH. THE FUND BALANCES SHOWN IN THE "EXECUTIVE" COLUMN ARE FROM THE AGENCIES BEING TRANSFERRED.

Appropriation Summary

WITH FEE INCREASE

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	121,958,269	121,218,011	133,932,498	120,018,480	128,155,139	128,191,954	120,102,580	128,240,739	128,277,554
#Positions		2,940	2,835	3,089	2,833	3,093	3,094	2,833	3,093	3,094
Extra Help	5010001	865,397	1,121,324	1,546,737	1,121,324	1,121,324	1,161,324	1,121,324	1,121,324	1,161,324
#Extra Help		109	229	229	229	229	231	229	229	231
Personal Services Matching	5010003	40,300,191	41,511,688	42,576,395	41,898,901	45,070,267	45,087,701	41,921,648	45,094,390	45,111,943
Overtime	5010006	61,006	120,559	250,000	120,559	120,559	120,559	120,559	120,559	120,559
Operating Expenses	5020002	53,268,666	73,341,480	82,359,642	73,341,480	73,341,480	73,527,727	73,341,480	73,341,480	73,527,727
Conference & Travel Expenses	5050009	437,668	1,255,413	1,505,835	1,255,413	1,255,413	1,258,413	1,255,413	1,255,413	1,258,413
Professional Fees	5060010	33,636,904	43,776,926	57,070,160	43,776,926	43,776,926	43,790,736	43,776,926	43,776,926	43,790,736
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	20,005,925	23,243,531	27,791,897	23,243,531	23,243,531	23,243,531	23,243,531	23,243,531	23,243,531
Refunds/Reimbursements	5110014	5,951	11,613	11,613	11,613	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	1,185,382	1,191,002	1,500,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000
Lead-Based Paint Hazard Prgm	5900046	0	0	18,250	0	0	0	0	0	0
ARRA 2009	5900052	1,670,196	1,483,110	7,265,975	313,883	469,883	469,883	313,883	313,883	313,883
Total		273,395,555	308,274,657	355,829,002	305,102,110	318,316,135	318,613,441	305,208,957	318,269,858	318,567,283

Funding Sources										
Fund Balance	4000005	0	0		0	0	212,648	586,718	0	135,269
General Revenue	4000010	72,614,264	71,156,467		71,282,845	71,282,845	71,282,845	71,368,445	71,368,445	71,368,445
Federal Revenue	4000020	79,744,823	109,315,846		109,315,846	109,315,846	109,315,846	109,315,846	109,315,846	109,315,846
Special Revenue	4000030	3,048,312	3,092,291		3,092,291	3,347,879	3,432,879	3,092,291	3,347,879	3,432,879
Special Revenue Restricted	4000031	16,003,639	16,234,528		16,234,528	17,576,362	17,576,362	16,234,528	17,576,362	17,576,362
Cash Fund	4000045	0	0		0	0	3,702	0	0	3,702
Merit Adjustment Fund	4000055	0	1,285,271		0	0	0	0	0	0
Federal Funds-ARRA	4000244	1,291,179	586,718		586,718	586,718	586,718	0	0	0
Third Party Reimbursement	4000490	92,034,678	89,447,352		89,447,352	89,447,352	89,447,352	89,447,352	89,447,352	89,447,352
Transfer to Medicaid Match	4000660	(808,337)	(896,031)		(896,031)	(896,031)	(896,031)	(896,031)	(896,031)	(896,031)
Various Program Support	4000730	9,466,997	18,052,215		16,625,279	16,625,279	16,625,279	16,646,526	16,646,526	16,646,526
Total Funding		273,395,555	308,274,657		305,688,828	307,286,250	307,587,600	305,795,675	306,806,379	307,030,350
Excess Appropriation/(Funding)		0	0		(586,718)	11,029,885	11,025,841	(586,718)	11,463,479	11,536,933
Grand Total		273,395,555	308,274,657		305,102,110	318,316,135	318,613,441	305,208,957	318,269,858	318,567,283

Agency Change Level request includes ARRA appropriation in the ARRA 2009 line item for Rural Health due to a temporary extension of ARRA funding from the federal granting agency.

THE EXECUTIVE RECOMMENDATION TRANSFERS THE BASE LEVEL APPROPRIATION AND FUNDING FOR THE STATE BOARD OF SANITARIANS, THE BOARD OF HEALTH EDUCATION, AND THE STATE ATHLETIC COMMISSION TO THE DEPARTMENT OF HEALTH. THE FUND BALANCES SHOWN IN THE "EXECUTIVE" COLUMN ARE FROM THE AGENCIES BEING TRANSFERRED.

Change Level by Appropriation

Appropriation: 34P - Health Operations Paying
Funding Sources: PHD - Administration Paying

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	305,102,110	2,833	305,102,110	100.0	305,208,957	2,833	305,208,957	100.0
C01	Existing Program	11,033,765	255	316,135,875	103.6	11,035,872	255	316,244,829	103.6
C02	New Program	1,750,000	0	317,885,875	104.2	1,750,000	0	317,994,829	104.2
C03	Discontinue Program	(1,013,647)	(1)	316,872,228	103.9	(1,169,647)	(1)	316,825,182	103.8
C06	Restore Position/Approp	222,560	4	317,094,788	103.9	222,560	4	317,047,742	103.9
C07	Agency Transfer	50,924	1	317,145,712	103.9	50,924	1	317,098,666	103.9
C10	Reclass	(1,211)	0	317,144,501	103.9	(442)	0	317,098,224	103.9
C11	Upgrade/Downgrade	1,987	0	317,146,488	103.9	1,987	0	317,100,211	103.9
C14	Title Change	0	0	317,146,488	103.9	0	0	317,100,211	103.9
C16	ARRA	1,169,647	1	318,316,135	104.3	1,169,647	1	318,269,858	104.3

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	305,102,110	2,833	305,102,110	100.0	305,208,957	2,833	305,208,957	100.0
C01	Existing Program	11,033,765	255	316,135,875	103.6	11,035,872	255	316,244,829	103.6
C02	New Program	1,750,000	0	317,885,875	104.2	1,750,000	0	317,994,829	104.2
C03	Discontinue Program	(1,013,647)	(1)	316,872,228	103.9	(1,169,647)	(1)	316,825,182	103.8
C05	Unfunded Appropriation	125,000	0	316,997,228	103.9	125,000	0	316,950,182	103.8
C06	Restore Position/Approp	222,560	4	317,219,788	104.0	222,560	4	317,172,742	103.9
C07	Agency Transfer	221,696	2	317,441,484	104.0	221,652	2	317,394,394	104.0
C10	Reclass	2,310	0	317,443,794	104.0	3,242	0	317,397,636	104.0
C11	Upgrade/Downgrade	0	0	317,443,794	104.0	0	0	317,397,636	104.0
C14	Title Change	0	0	317,443,794	104.0	0	0	317,397,636	104.0
C16	ARRA	1,169,647	1	318,613,441	104.4	1,169,647	1	318,567,283	104.4

Justification

C01	This request restores 255 currently authorized positions.
C02	This appropriation is requested in capital outlay for the normal replacement of necessary equipment for the local health units, and other necessary needs of operation of the Public Health Lab and other branch operations of the Agency.
C03	This request is to discontinue one (1) ARRA position Grade C109 and all ARRA appropriation except for \$156,000 in FY14 for Rural Health.
C05	The Executive Recommendation transfers the State Athletic Commission to the Department of Health and provides \$125,000 unfunded general revenue appropriation each year of the biennium.
C06	This request is to restore four (4) MFG Epidemiologist positions and appropriation.

Change Level by Appropriation

Justification	
C07	This request is to transfer a position from Fund Center 604 back to Fund Center 34P where it was originally authorized. The Executive Recommendation transfers the Base Level appropriation for the State Board of Sanitarians, the Board of Health Education, and the State Athletic Commission to the Department of Health. The ER also provides for one (1) additional C117 Athletic Commission Program Manager position, and one (1) additional extra help position to transfer from the Athletic Commission to the Department of Health.
C10	This request is for reclassifications to better align the position to the job duties.
C11	This request is to upgrade two (2) Grade C117 Public Health Educator Supervisor positions to a Grade C118.
C14	This request is to change the title from "Lactation Consultant" to "Lactation Assistant" for seven (7) positions.
C16	This ARRA appropriation and funding is for the Epidemiology, WIC, Immunizations & Vaccines for Children, Rural Health, and Chronic Disease programs.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013**

Agency: AR Department of Health

Program: Health Operations Paying

Act #: 1102 Section(s) #: 5 & 18

Estimated Carry Forward Amount \$ 1,525,965.00 Funding Source: Medicaid

Accounting Information:

Business Area: 0645 Funds Center: 34P Fund: PHD Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

To ensure the agency has sufficient funding for the In Home Service FY 2013 operating budget.

Actual Funding Carry Forward Amount \$ 1,525,965.00

Current status of carry forward funding:

The funds will be used for Salary and Operating Expenses for the In Home Service Program for FY 2013.

Dr. Paul Halverson

Director

08-27-2012

Date

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

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

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

Funding for this appropriation consists of Special Revenue (A.C.A. 19-6-435 SNP - Arkansas Nuclear Planning and Response Fund), including assessments against utilities operating nuclear generating facilities within the State.

The Agency's Base Level and total request is \$325,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	325,000	325,000	375,000	325,000	325,000	325,000	325,000	325,000	325,000
Total		325,000	325,000	375,000	325,000	325,000	325,000	325,000	325,000	325,000
Funding Sources										
Special Revenue	4000030	325,000	325,000		325,000	325,000	325,000	325,000	325,000	325,000
Total Funding		325,000	325,000		325,000	325,000	325,000	325,000	325,000	325,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		325,000	325,000		325,000	325,000	325,000	325,000	325,000	325,000

Analysis of Budget Request

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

The Trauma System appropriation provides for operations as established by Act 393 of 2009 (A.C.A. 20-13-801 et. seq.) in which the legislature created a comprehensive trauma care system under the auspices of the Department and Board of Health. This system provides guidelines for the care of trauma victims and is fully integrated with all available resources, including, but not limited to, existing emergency medical services providers, hospitals, or other health care providers that would like to participate in the program. Funding for this appropriation is 100% General Revenue.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Base Level request is \$28,606,080 in FY14 and \$28,607,081 in FY15 with eighteen (18) positions.

The Agency's Change Level request for appropriation and general revenue funding is \$2,103 in FY14 and \$2,243 in FY15. This request consists of classifications to better align the positions to the job duties. The reclassifications are as follows:

- one (L043C) Health Program Specialist III to a (G147C) Grants Coordinator,
- one (L043C) Health Program Specialist III to a (G180C) Grants Analyst,
- one (L048C) Health Program Specialist II to a (G180C) Grants Analyst, and
- one (E047C) Public Health Educator to a (062X) Certified Public Health Educator.

The Executive Recommendation provides for four (4) position reclassifications with no new general revenue funding.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	823,364	982,632	996,935	982,632	984,168	984,168	983,232	984,768	984,768
#Positions		17	18	18	18	18	18	18	18	18
Extra Help	5010001	7,003	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	264,793	315,272	296,895	319,871	320,438	320,438	320,272	320,979	320,979
Operating Expenses	5020002	261,709	355,545	355,545	355,545	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	22,702	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Trauma System Expenses	5900046	22,672,044	26,823,032	31,335,000	26,823,032	26,823,032	26,823,032	26,823,032	26,823,032	26,823,032
Total		24,051,615	28,601,481	33,109,375	28,606,080	28,608,183	28,608,183	28,607,081	28,609,324	28,609,324
Funding Sources										
Fund Balance	4000005	13,926,210	9,426,821		507,340	507,340	507,340	0	0	0
General Revenue	4000010	19,712,000	19,682,000		19,690,420	19,692,523	19,690,420	19,691,020	19,693,263	19,691,020
Transfers / Adjustments	4000683	(159,774)	0		0	0	0	0	0	0
Total Funding		33,478,436	29,108,821		20,197,760	20,199,863	20,197,760	19,691,020	19,693,263	19,691,020
Excess Appropriation/(Funding)		(9,426,821)	(507,340)		8,408,320	8,408,320	8,410,423	8,916,061	8,916,061	8,918,304
Grand Total		24,051,615	28,601,481		28,606,080	28,608,183	28,608,183	28,607,081	28,609,324	28,609,324

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 59T - Trauma System
Funding Sources: BAA - Public Health Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	28,606,080	18	28,606,080	100.0	28,607,081	18	28,607,081	100.0
C10	Reclass	2,103	0	28,608,183	100.0	2,243	0	28,609,324	100.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	28,606,080	18	28,606,080	100.0	28,607,081	18	28,607,081	100.0
C10	Reclass	2,103	0	28,608,183	100.0	2,243	0	28,609,324	100.0

Justification

C10	This request is for reclassifications to better align the positions to the job duties.
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**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013**

Agency: AR Department of Health

Program: Trauma System

Act #: 1102

Section(s) #: 6 & 27

Estimated Carry Forward Amount \$ 8,919,418.00 Funding Source: General Revenue/Tobacco Tax

Accounting Information:

Business Area: 0645

Funds Center: 59T

Fund: BAA

Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

The revenue is generated from General Revenue/Tobacco Tax. The funds will be used to support the operations for the Trauma System. The estimated balance will be carried forward into FY13.

Actual Funding Carry Forward Amount \$ 9,426,821.00

Current status of carry forward funding:

The funds will be used to support the operations of the Trauma System program for FY13.

Dr. Paul Halverson

Director

08-23-2012

Date

Analysis of Budget Request

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Base Level request is \$16,807,859 in FY14 and \$16,808,243 in FY15 with thirty-three (33) positions.

The Agency's Change Level request is \$646,089 each year of the biennium and consists of the following:

- Regular Salaries and Personal Services Matching that consists of restoration of (14) positions that were not budgeted in FY13 and classifications of two positions to better align the position with the job duties.

The reclassifications are as follows:

- one (L029C) ADH Public Health Section Chief II to a (P013C) Public Information Coordinator, and
- one (L053C) Health Program Specialist I to a (G180C) Grants Analyst.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,465,258	1,527,261	2,123,256	1,527,961	1,996,248	1,996,248	1,527,961	1,996,248	1,996,248
#Positions		35	33	47	33	47	47	33	47	47
Extra Help	5010001	35,367	50,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	453,774	475,496	632,971	482,178	659,980	659,980	482,438	660,240	660,240
Operating Expenses	5020002	235,004	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Conference & Travel Expenses	5050009	17,227	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,638,884	2,279,633	2,279,633	2,279,633	2,279,633	2,279,633	2,279,633	2,279,633	2,279,633
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Tobacco Prev & Cessation Exp	5900046	7,250,780	11,405,398	11,415,398	11,405,398	11,405,398	11,405,398	11,405,398	11,405,398	11,405,398
Exp Nutrition & Physical Activity	5900047	528,546	726,008	729,573	712,689	712,689	712,689	712,813	712,813	712,813
Total		11,624,840	16,813,796	17,605,831	16,807,859	17,453,948	17,453,948	16,808,243	17,454,332	17,454,332
Funding Sources										
Fund Balance	4000005	4,487,385	5,437,672		1,682,751	1,682,751	1,682,751	0	0	0
Tobacco Settlement	4000495	13,588,000	14,372,275		14,372,275	14,372,275	14,372,275	14,372,275	14,372,275	14,372,275
Transfers / Adjustments	4000683	(1,012,873)	(1,313,400)		(1,313,400)	(1,313,400)	(1,313,400)	(1,313,400)	(1,313,400)	(1,313,400)
Total Funding		17,062,512	18,496,547		14,741,626	14,741,626	14,741,626	13,058,875	13,058,875	13,058,875
Excess Appropriation/(Funding)		(5,437,672)	(1,682,751)		2,066,233	2,712,322	2,712,322	3,749,368	4,395,457	4,395,457
Grand Total		11,624,840	16,813,796		16,807,859	17,453,948	17,453,948	16,808,243	17,454,332	17,454,332

Change Level by Appropriation

Appropriation: 604 - Tobacco Prevention & Cessation Programs
Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	16,807,859	33	16,807,859	100.0	16,808,243	33	16,808,243	100.0
C01	Existing Program	696,874	15	17,504,733	104.1	696,874	15	17,505,117	104.1
C07	Agency Transfer	(50,924)	(1)	17,453,809	103.8	(50,924)	(1)	17,454,193	103.8
C10	Reclass	139	0	17,453,948	103.8	139	0	17,454,332	103.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	16,807,859	33	16,807,859	100.0	16,808,243	33	16,808,243	100.0
C01	Existing Program	696,874	15	17,504,733	104.1	696,874	15	17,505,117	104.1
C07	Agency Transfer	(50,924)	(1)	17,453,809	103.8	(50,924)	(1)	17,454,193	103.8
C10	Reclass	139	0	17,453,948	103.8	139	0	17,454,332	103.8

Justification

C01	This request restores fourteen (14) currently authorized positions
C07	This request is to transfer a position back to Fund Center 34P where it was originally authorized.
C10	This request is for reclassifications to better align the positions to the job duties.

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

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

Funding for this appropriation consists of visit fees to local health units that are held in a trust fund (A.C.A. 19-5-962 THL - Health Building and Local Grant Trust Fund).

The Agency's Base Level and total request is \$1,842,090 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	376,369	1,842,090	2,318,000	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090
Total		376,369	1,842,090	2,318,000	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090
Funding Sources										
Fund Balance	4000005	1,325,228	1,548,864		306,774	306,774	306,774	0	0	0
Special Revenue	4000030	600,005	600,000		600,000	600,000	600,000	600,000	600,000	600,000
Total Funding		1,925,233	2,148,864		906,774	906,774	906,774	600,000	600,000	600,000
Excess Appropriation/(Funding)		(1,548,864)	(306,774)		935,316	935,316	935,316	1,242,090	1,242,090	1,242,090
Grand Total		376,369	1,842,090		1,842,090	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090

Analysis of Budget Request

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

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

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

The Agency's Base Level and total request is \$74,724,683 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
WIC Food Instruments	5900040	69,231,906	74,724,683	100,774,497	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683
Total		69,231,906	74,724,683	100,774,497	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683
Funding Sources										
Fund Balance	4000005	752,493	26,011		26,011	26,011	26,011	26,011	26,011	26,011
Federal Revenue	4000020	46,192,746	50,395,772		50,395,772	50,395,772	50,395,772	50,395,772	50,395,772	50,395,772
Manufacturer Rebate	4000341	22,312,678	24,328,911		24,328,911	24,328,911	24,328,911	24,328,911	24,328,911	24,328,911
Total Funding		69,257,917	74,750,694		74,750,694	74,750,694	74,750,694	74,750,694	74,750,694	74,750,694
Excess Appropriation/(Funding)		(26,011)	(26,011)		(26,011)	(26,011)	(26,011)	(26,011)	(26,011)	(26,011)
Grand Total		69,231,906	74,724,683		74,724,683	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683

Appropriation Summary

Appropriation: 58H - Birth Certificate Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Birth Certificate Expenses 5900046	0	0	10,000	0	0	0	0	0	0
Total	0	0	10,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM

Appropriation Summary

Appropriation: B74 - Breast Cancer - Cash

Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
ADH Breast Cancer 5900046	4,158	0	25,000	0	0	0	0	0	0
Total	4,158	0	25,000	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	4,158	0		0	0	0	0	0	0
Total Funding	4,158	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	4,158	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM