

ARKANSAS DEPARTMENT OF HEALTH

Enabling Laws

Act 239 of 2010
Act 243 of 2010
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

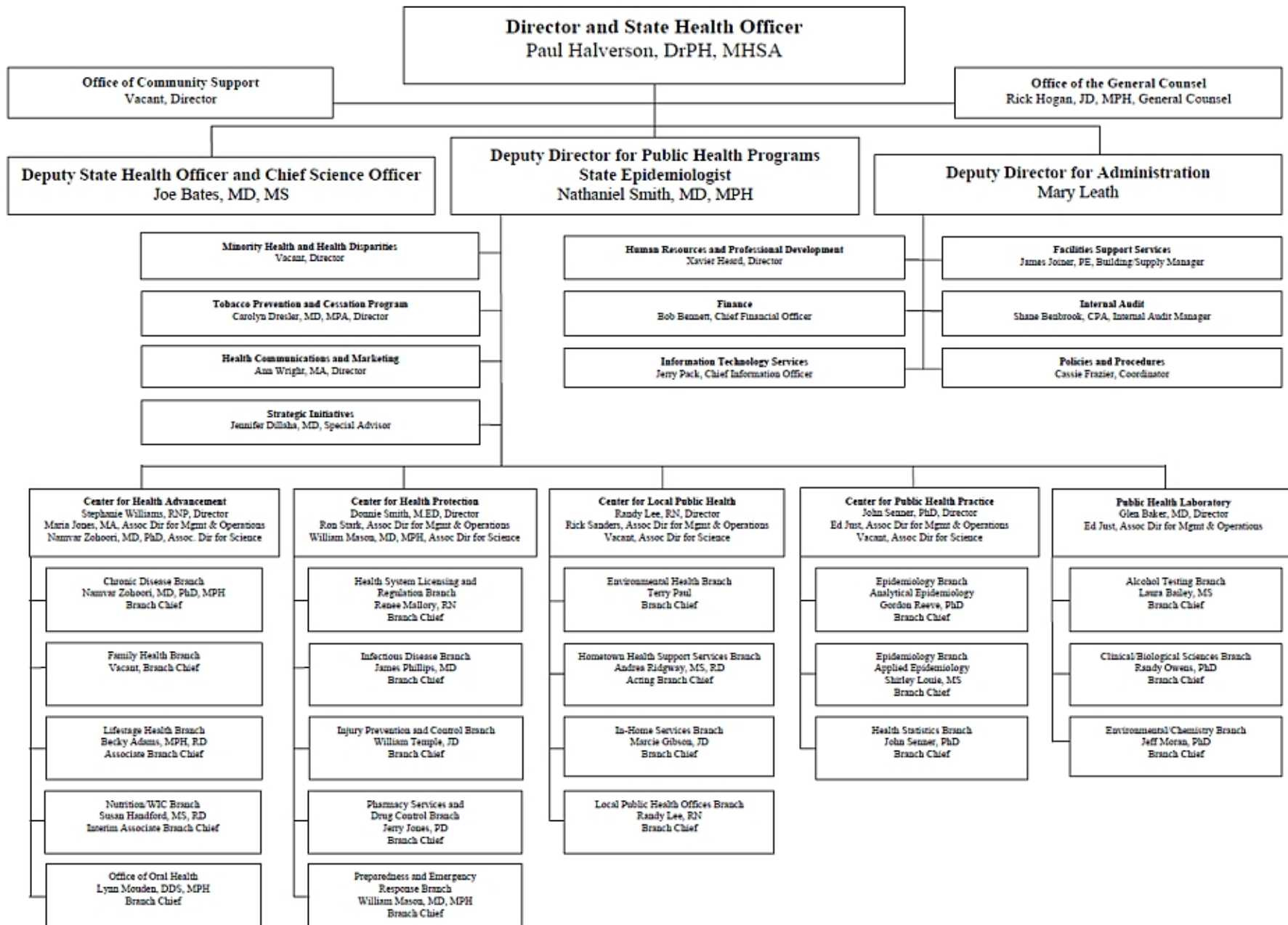
Act 38 of 1971 created the Arkansas Department of Health as a cabinet level agency. Act 1954 of 2005 merged the Arkansas Department of Health into the Department of Human Services and renamed the Agency the Department of Health and Human Services. Act 384 of 2007 gave the Governor the authority to separate 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

Health is frequently cited as one of the cornerstones of the quality of life for an individual and considered an elementary building block in a vibrant economic development strategy. Healthy workers have substantially greater productivity and cost business less money in health care costs, lost work-time and industrial accidents. Further, we know that healthier children are able to learn more effectively and consistently score better on academic achievement tests. The health status of Arkansas has lagged most other states including most southern states, recently ranking 40th in the comparative statistics compiled by the United Health Foundation-improved from 48th reported in 2005. Specific areas of concern for Arkansas health include:

1. Injury rates and death and disability far above the national average without a statewide trauma system (death rate is 40% higher than national average)
2. Infant mortality well above national average with increasing low-birth weight babies and teen birth rates 50% higher than the national average.
3. Obesity rates for adults and children in the upper quartile of the nation owing largely to poor diet and lack of physical activity.
4. The highest death rate from stroke in the nation.
5. The highest rate of deaths from burns in the country.
6. Substantial disparities in health status based on race and ethnicity. Over 10 years difference in life expectancy between the highest and lowest county in Arkansas.

The Department is in the second half of its three year focused efforts to **Improve Health Outcomes and Reduce Disparities** in four important areas:

- Strengthening Injury Prevention and Control
- Reducing Infant Mortality
- Increasing Physical Activity
- Improving Oral Health

In order to Improve Health Outcomes and Reduce Disparities, the Department has made major strides in the following objectives-all critical to making population based improvements:

Strengthening the Focus of Clinical and Other Public Health Services

Communicating Public Health Value and Contribution

Securing Adequate Human and Financial Resources

Increasing Department Effectiveness and Accountability

These efforts also require a strengthened and integrated health literacy strategy, strengthened community engagement, expanded health partnerships, and strengthened capacity for developing policy and transforming the systems that impact public health.

The Department's budget request for the 2011-2013 biennium continued to use this strategic map to guide the changes that are being presented for consideration.

ADH delivers on its mission through both assessment and policy level activities and programs coordinated through its offices in Little Rock and through a network of 94 local health units in each of Arkansas's 75 counties. Services provided within local health units include for example:

- Immunizations for children and adults (50-60% of all childhood immunizations)
- Maternity care (including pregnancy testing and routine prenatal care in select locations) Last year we provided prenatal care for over 6,000 women.
- Family planning services (last year we served over 76,000 women)
- Breast and cervical cancer screening and referral services (over 50,000 women screened last year)
- Communicable disease screening and treatment for conditions like sexually transmitted diseases as well as tuberculosis and other infectious disease agents
- Work as a referral system for community members in need of services not provided by the local health unit
- Tobacco prevention and cessation programs (last year we had 92,400 fewer adult smokers than in 2002)
- WIC (women infant and children) federal nutrition and supplemental food program (last year over 99,000 participants with food assistance over \$67,000,000 to Arkansas food stores)

- Environmental health services including inspecting over 14,000 restaurants, investigation of food borne outbreaks, septic tank permits, protecting the state's public drinking water system through oversight and technical assistance to over 1,100 public water systems, and a host of other issues.
- Hometown health community coalitions
- County health registrar services for certification of birth and death
- Public health emergency preparedness and response (including bioterrorism and nuclear health effects)

In addition, ADH operates the state's largest home health agency providing vital access to health care services (including hospice and homemaker services) coordinated through offices co-located with local health units and 15 other individual home health offices located throughout the state. Our In-Home Service include over 2,500 dedicated contract and state employed professionals who travel throughout the primarily rural parts of the state providing critical services in the homes of patients who without their help would most likely require nursing home or other skilled institutional care.

During the 2009 General Assembly, support was provided for a multitude of healthcare initiatives, with the funding provided through an increase of 59 cents per pack of cigarettes sold in Arkansas. Public Health programs greatly benefited from this increased tobacco tax, realizing approximately \$30 Million in new sources for the establishment of a Trauma System; grants to charitable clinics, community health clinics, cancer coalition partners; and flu vaccine for every man, woman and child that desired immunization. As FY11 begins, the Arkansas Department of Health has dedicated tobacco tax derived general revenues for the following initiatives:

| | |
|--------------------------------|---------------------------------|
| TRAUMA SYSTEM | \$19,739,000 FY11 Funding |
| | \$13,235,872 FY10 Carry Forward |
| FLU VACCINE | \$2,871,000 |
| COMMUNITY HEALTH CENTER GRANTS | \$9,900,000 |
| CHARITABLE CLINIC GRANTS | \$990,000 |
| CANCER COALITION | \$1,800,000 |
| STROKE | \$180,000 |
| INFANT DEATH REVIEW | \$150,000 |
| TOTAL | \$35,630,000 FY11 Funding |
| | \$13,235,872 FY10 Carry Forward |
| | \$48,865,872 |

Funding for the Department is provided through federal funds 34%; state general revenue funding 24%; reimbursement and fees (primarily for patient services provided through the Medicaid and Medicare program 32%; special revenues such as plumbing and cosmetology fees 6%; and from the proceeds of the Master Tobacco Settlement funds 4%. Financial and human resource allocation continues to be one of the major challenges to the Department as programs work to protect and improve the health of Arkansans throughout the state.

The following represents the Department's General Revenue funding requests:

| INITIATIVES CHANGES TO BASE LEVEL: | FY12 REQ | FY13 REQ | # OF POS |
|---|--------------------|--------------------|-----------------|
| Health Literacy | \$57,739 | \$57,739 | 1 |
| HR Assistant Director | \$67,420 | \$67,420 | 1 |
| Chronic Disease Self Management | \$164,482 | \$164,482 | 1 |
| Delta STAR Health Initiative Expansion | \$1,089,907 | \$1,037,369 | 35 |
| Environmental Health Director | \$149,069 | \$149,069 | 1 |
| Departmental Equipment Needs | \$1,500,000 | \$1,500,000 | |
| Reclass/Upgrade/Downgrade | \$237,615 | \$237,615 | |
| Trauma System | \$138,509 | \$138,509 | 1 |
| TOTAL GENERAL REVENUE | \$3,404,741 | \$3,352,203 | 40 |

The Department has also requested additional appropriation to support federal grants that may become available to Arkansas - especially a Home Visiting Program that is exciting to the Department as another major initiative that will help in our efforts to reduce infant deaths and teen pregnancies. Twenty federally funded positions have been requested to support this program.

The Trauma System has requested an additional Section Chief position to head up efforts to reduce injury through outreach and education efforts, working with many partners statewide. Extra Help authorization is sought to have access to temporary staff for short term project accomplishments.

The Tobacco Prevention and Cessation Program is realigning appropriation as a result of a significant loss of Master Settlement Funding in April, 2010. The program has been using fund balances to complement an average of \$17M annually into the program, and was able to fund both youth and adult drug court activities in the current biennium. With the reduction to \$14M in Master Settlement Funds received in April, and a similar amount projected in FY11, neither fund balances nor new revenues exist to sustain Drug Court funding into the 2011-2013 biennium.

Additional appropriation has also been requested to support various appropriations as found in the following pages-generally to provide for available funding and flexibility to address unforeseen public health issues that may arise. The authorization of unfunded appropriation by the 2009 General Assembly proved very effective as the Department was faced with preparing quickly to address H1N1 flu activities in the fall of 2009. Appropriation authorized to provide for federally provided stimulus monies was also utilized, though at a reduced level than originally planned.

Special language has been requested to be retained as enacted by the 2009 General Assembly except the language authorizing funding for Drug Courts. Reduced revenues and utilization of fund balances restricts the ability of providing for these programs. The Department has requested additional special language that would allow some extra help positions to exceed 1,000 hours in a year, particularly needed to address emerging health issues, such as H1N1 outbreaks.

The 2011-2013 biennial budget request submitted by the Arkansas Department of Health will provide resources needed to improve the health status of Arkansas. A healthier state benefits all Arkansans.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF HEALTH
SINGLE AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 2009

| Findings | Recommendations |
|--|---|
| <u>U.S. DEPARTMENT OF AGRICULTURE</u> | |
| Finding Number: | 09-645-01 |
| State/Educational Agency: | Arkansas Department of Health |
| CFDA Number(s) and Program Title(s): | 10.557 - Special Supplemental Nutrition |
| Program for | Women, Infants, and Children |
| Federal Award Number(s): | 6AR700501 |
| Federal Award Year(s): | 2008 and 2009 |
| Compliance Requirement(s) Affected: | Activities Allowed or Unallowed |
| Type of Finding: | Noncompliance and Significant Deficiency |

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS DEPARTMENT OF HEALTH
 SINGLE AUDIT FINDINGS
 FOR THE YEAR ENDED JUNE 30, 2009

Findings

Recommendations

Criteria:

As required by 7 CFR 246.14(a), Special Supplement Nutrition Program for Women, Infants, and Children (WIC) funds must be used only for WIC related purposes.

We recommend the Agency strengthen internal controls related to activities allowed or unallowed by reviewing travel policy to ensure that it reflects the proper coding of travel activity and train agency staff to code travel related expenses to the appropriate program.

Condition:

A review of 60 administrative expenditures, of which 34 were travel related, revealed seven travel reimbursements totaling \$577 which benefited programs other than WIC.

Questioned Costs:

\$577

Cause:

The Agency's policies were designed in such a way that travel reimbursements were coded to programs based upon personnel positions rather than actual program activity.

Effect:

Inappropriate costs were charged to the WIC program and this could reduce the Agency's ability to provide services.

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 374 | 1774 | 2148 | 78 % |
| Black Employees | 58 | 474 | 532 | 19 % |
| Other Racial Minorities | 12 | 59 | 71 | 3 % |
| Total Minorities | | | 603 | 22 % |
| Total Employees | | | 2,751 | 100 % |

Cash Fund Balance Description as of June 30, 2010

| Fund Account | Balance | Type | Location |
|--------------|---------|----------|---|
| 1632100 | \$1,472 | 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.

| Fund Account | Balance | Type | Location |
|--------------|---------|----------|----------------------------|
| 1632500 | \$6,674 | Checking | Bank of Ozark- Little Rock |

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Sporadic contributions to the Breast Care Program.

Fund Balance Utilization:

Used for miscellaneous expenses of the Breast Care Program.

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. |
| BAC DataMaster Operator Training Manual | A.C.A. 5-65-204(b) | N | N | 750 | Provides course book for Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public. |
| BAC DataMaster Senior Operator Training Manual | A.C.A. 5-65-204(b) | N | N | 300 | Provides course book for Senior Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public. |

A.C.A. 25-1-204

| Name | Statutory Authorization | Required for | | # of Copies | Reason(s) for Continued Publication and Distribution |
|--|-----------------------------------|--------------|------------------|-------------|--|
| | | Governor | General Assembly | | |
| 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. |
| 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. |
| State Controlled Substances List | A.C.A. 5-64-216 | N | Y | 45 | List is required by A.C.A. 5-64-216, printed copies are provided upon request and is available on the agency web site. |
| Urine Adulterant List | A.C.A. 20-7-309 | N | Y | 12 | List is required by A.C.A. 20-7-309 and is available on the agency web site. |
| Women's Right to Receive Adequate Information before Terminating a Pregnancy | Act 353 of 2001 | N | Y | 1,000 | Materials designed to inform the woman 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. |

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

| Appropriation | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2011-2012 | | | | | 2012-2013 | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| | 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 | 9,728 | 0 | 9,728 | 0 | 9,728 | 0 | 9,728 | 0 | 9,728 | 0 |
| 167 Information Technology Initiatives | 45,255 | 0 | 774,287 | 0 | 1,196,640 | 0 | 774,287 | 0 | 984,287 | 0 | 984,287 | 0 | 774,287 | 0 | 984,287 | 0 | 984,287 | 0 |
| 34C Rural Health Facilities | 0 | 0 | 187,000 | 0 | 1,551,558 | 0 | 187,000 | 0 | 1,087,000 | 0 | 1,087,000 | 0 | 187,000 | 0 | 1,087,000 | 0 | 1,087,000 | 0 |
| 34D Emergency Medical Services | 38,775 | 0 | 42,000 | 0 | 42,000 | 0 | 42,000 | 0 | 42,000 | 0 | 42,000 | 0 | 42,000 | 0 | 42,000 | 0 | 42,000 | 0 |
| 34E Rural Physician Incentives | 0 | 0 | 40,000 | 0 | 990,000 | 0 | 40,000 | 0 | 990,000 | 0 | 990,000 | 0 | 40,000 | 0 | 990,000 | 0 | 990,000 | 0 |
| 34P Health Operations Paying | 244,735,648 | 2,914 | 273,700,123 | 2,905 | 413,893,789 | 3,128 | 269,979,303 | 2,901 | 348,250,384 | 3,138 | 346,549,805 | 3,100 | 269,979,303 | 2,901 | 348,269,411 | 3,138 | 346,621,370 | 3,100 |
| 38C Grants to Service Providers | 17,854,663 | 0 | 19,791,897 | 0 | 63,295,984 | 0 | 19,791,897 | 0 | 0 | 0 | 0 | 0 | 19,791,897 | 0 | 0 | 0 | 0 | 0 |
| 38D Nuclear Planning Grants | 325,000 | 0 | 340,000 | 0 | 375,000 | 0 | 340,000 | 0 | 375,000 | 0 | 375,000 | 0 | 340,000 | 0 | 375,000 | 0 | 375,000 | 0 |
| 59T Trauma System | 6,505,701 | 7 | 29,930,670 | 18 | 30,040,440 | 18 | 29,902,773 | 18 | 33,141,282 | 19 | 33,117,520 | 18 | 29,902,773 | 18 | 33,141,282 | 19 | 33,084,262 | 18 |
| 604 Tobacco Prevention & Cessation Programs | 15,259,470 | 40 | 16,413,565 | 40 | 23,542,774 | 47 | 16,392,563 | 40 | 17,454,071 | 47 | 17,454,071 | 47 | 16,392,563 | 40 | 17,454,071 | 47 | 17,454,071 | 47 |
| 803 Health Building & Local Health Grant Trust | 968,250 | 0 | 2,318,000 | 0 | 2,318,000 | 0 | 2,318,000 | 0 | 2,318,000 | 0 | 2,318,000 | 0 | 2,318,000 | 0 | 2,318,000 | 0 | 2,318,000 | 0 |
| B72 WIC Food Instruments - Cash | 67,479,550 | 0 | 76,098,998 | 0 | 120,774,497 | 0 | 76,098,998 | 0 | 100,774,497 | 0 | 100,774,497 | 0 | 76,098,998 | 0 | 100,774,497 | 0 | 100,774,497 | 0 |
| B74 Breast Cancer - Cash | 0 | 0 | 6,872 | 0 | 50,000 | 0 | 6,872 | 0 | 25,000 | 0 | 25,000 | 0 | 6,872 | 0 | 25,000 | 0 | 25,000 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | | | | | |
| 58H Birth Certificate Expenses | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 353,212,312 | 2,961 | 419,653,140 | 2,963 | 658,110,410 | 3,193 | 415,883,421 | 2,959 | 505,451,249 | 3,204 | 503,726,908 | 3,165 | 415,883,421 | 2,959 | 505,470,276 | 3,204 | 503,765,215 | 3,165 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | % |
|----------------------------|---------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---|
| Fund Balance | 4000005 | 17,014,038 | 4.5 | 24,147,897 | 5.6 | 8,536,703 | 2.1 | 8,536,703 | 2.0 | 8,536,703 | 2.0 | 1,825,534 | 0.5 | 1,824,482 | 0.4 | 1,727,098 | 0.4 | |
| General Revenue | 4000010 | 86,647,400 | 23.0 | 90,966,527 | 21.2 | 90,838,467 | 22.2 | 94,243,208 | 21.8 | 90,979,120 | 21.3 | 90,838,467 | 22.6 | 94,190,670 | 22.2 | 90,979,120 | 21.6 | |
| Federal Revenue | 4000020 | 124,642,888 | 33.0 | 147,233,947 | 34.4 | 147,233,947 | 36.0 | 156,422,724 | 36.2 | 156,422,724 | 36.5 | 147,233,947 | 36.6 | 156,494,289 | 36.8 | 156,494,289 | 37.2 | |
| Special Revenue | 4000030 | 1,991,110 | 0.5 | 3,998,716 | 0.9 | 3,998,716 | 1.0 | 3,998,716 | 0.9 | 3,998,716 | 0.9 | 3,998,716 | 1.0 | 3,998,716 | 0.9 | 3,998,716 | 0.9 | |
| Special Revenue Restricted | 4000031 | 14,342,060 | 3.8 | 15,481,193 | 3.6 | 15,481,193 | 3.8 | 15,481,193 | 3.6 | 15,481,193 | 3.6 | 15,481,193 | 3.8 | 15,481,193 | 3.6 | 15,481,193 | 3.7 | |
| Cash Fund | 4000045 | 206 | 0.0 | 200 | 0.0 | 200 | 0.0 | 6,870 | 0.0 | 6,870 | 0.0 | 200 | 0.0 | 6,872 | 0.0 | 6,872 | 0.0 | |
| Federal Funds-ARRA | 4000244 | 1,133,190 | 0.3 | 2,152,723 | 0.5 | 0 | 0.0 | 7,257,978 | 1.7 | 7,257,978 | 1.7 | 0 | 0.0 | 7,257,978 | 1.7 | 7,257,978 | 1.7 | |
| General Improvement Fund | 4000265 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,850,000 | 0.4 | 1,500,000 | 0.4 | 0 | 0.0 | 1,850,000 | 0.4 | 1,500,000 | 0.4 | |
| Manufacturer Rebate | 4000341 | 24,916,751 | 6.6 | 24,079,635 | 5.6 | 24,079,635 | 5.9 | 24,079,635 | 5.6 | 24,079,635 | 5.6 | 24,079,635 | 6.0 | 24,079,635 | 5.7 | 24,079,635 | 5.7 | |
| Refunds | 4000415 | 7,187 | 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 | 84,430,736 | 22.4 | 90,067,022 | 21.0 | 90,067,022 | 22.0 | 90,067,022 | 20.9 | 90,067,022 | 21.0 | 90,067,022 | 22.4 | 90,067,022 | 21.2 | 90,067,022 | 21.4 | |
| Tobacco Settlement | 4000495 | 13,106,079 | 3.5 | 14,220,000 | 3.3 | 14,220,000 | 3.5 | 15,281,508 | 3.5 | 15,281,508 | 3.6 | 14,220,000 | 3.5 | 15,281,508 | 3.6 | 15,281,508 | 3.6 | |
| Transfer from Cash Fund | 4000555 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 33,258 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | |
| Transfer to Medicaid Match | 4000660 | (605,888) | (0.2) | (721,376) | (0.2) | (721,376) | (0.2) | (721,376) | (0.2) | (721,376) | (0.2) | (721,376) | (0.2) | (721,376) | (0.2) | (721,376) | (0.2) | |
| Transfer to Operations | 4000670 | (102,836) | 0.0 | (109,917) | 0.0 | (109,917) | 0.0 | (109,917) | 0.0 | (109,917) | 0.0 | (109,917) | 0.0 | (109,917) | 0.0 | (109,917) | 0.0 | |

| Funding Sources | | | % | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|--------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Transfers / Adjustments | 4000683 | (2,444,868) | (0.6) | (500,000) | (0.1) | (500,000) | (0.1) | (500,000) | (0.1) | (500,000) | (0.1) | (500,000) | (0.1) | (500,000) | (0.1) |
| Various Program Support | 4000730 | 12,282,156 | 3.3 | 17,173,276 | 4.0 | 15,706,242 | 3.8 | 15,706,242 | 3.6 | 15,706,242 | 3.7 | 15,706,242 | 3.9 | 15,706,242 | 3.7 |
| Total Funds | | 377,360,209 | 100.0 | 428,189,843 | 100.0 | 408,830,832 | 100.0 | 431,600,506 | 100.0 | 428,019,676 | 100.0 | 402,119,663 | 100.0 | 424,907,314 | 100.0 |
| Excess Appropriation/(Funding) | | (24,147,897) | | (8,536,703) | | 7,052,589 | | 73,850,743 | | 75,707,232 | | 13,763,758 | | 80,562,962 | |
| Grand Total | | 353,212,312 | | 419,653,140 | | 415,883,421 | | 505,451,249 | | 503,726,908 | | 415,883,421 | | 505,470,276 | |

Transfer to Operations by authority of A.C.A. 19-5-106 for accounting correction FC 167. Transfers include \$500,000 to the Breast Cancer Control Fund per Act 1384 of 2009, \$1,500,000 to the Department of Community Correction for the Drug Court Substance Abuse Treatment per A.C.A. 19-5-106 and \$500,000 to the Department of Human Services for the Juvenile Drug Court Treatment Program FC 604 and transfer by authority of A.C.A. 20-7-127 FC803.

Variances in fund balances are due to unfunded appropriation.

Agency Position Usage Report

| FY2008 - 2009 | | | | | | FY2009 - 2010 | | | | | | FY2010 - 2011 | | | | | |
|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|
| 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 | |
| 3,100 | 2899 | 171 | 3070 | 30 | 6.48 % | 3,193 | 2741 | 251 | 2992 | 201 | 14.16 % | 3,193 | 2733 | 230 | 2963 | 230 | 14.41 % |

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 Agency Request is Base Level for each year of the biennium.

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 | | | 2011-2012 | | | 2012-2013 | | |
|---|---------------------|---------------------|-------------------------|------------|--------|-----------|------------|--------|-----------|
| | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Emerg Medical Svcs/Trauma Sys I 5900046 | 0 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 |
| Total | 0 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 |
| Funding Sources | | | | | | | | | |
| Various Program Support 4000730 | 0 | 9,728 | | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 |
| Total Funding | 0 | 9,728 | | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 9,728 | | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 |

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 request is \$774,287 each year of the biennium.

The Agency's Change Level request is \$210,000 in appropriation only for each year of the biennium. The appropriation will be used to spend any fund balance that remains at the end of each fiscal year.

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 | Historical Data | | | Agency Request and Executive Recommendation | | | Agency Request and Executive Recommendation | | |
|---|---------------------|---------------------|-------------------------|---|----------------|----------------|---|----------------|----------------|
| | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Information Technology Initiative 5900046 | 45,255 | 774,287 | 1,196,640 | 774,287 | 984,287 | 984,287 | 774,287 | 984,287 | 984,287 |
| Total | 45,255 | 774,287 | 1,196,640 | 774,287 | 984,287 | 984,287 | 774,287 | 984,287 | 984,287 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 924,039 | 983,784 | | 209,497 | 209,497 | 209,497 | 0 | 0 | 0 |
| Transfers / Adjustments 4000683 | 105,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | 1,029,039 | 983,784 | | 209,497 | 209,497 | 209,497 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (983,784) | (209,497) | | 564,790 | 774,790 | 774,790 | 774,287 | 984,287 | 984,287 |
| Grand Total | 45,255 | 774,287 | | 774,287 | 984,287 | 984,287 | 774,287 | 984,287 | 984,287 |

Transfer by authority of A.C.A. 19-5-106 for accounting correction.

FY12 ending fund balances do not equal FY13 beginning fund balances due to unfunded Appropriation balances.

Change Level by Appropriation

Appropriation: 167 - Information Technology Initiatives
Funding Sources: SHT - Health Department Technology Fund

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 774,287 | 0 | 774,287 | 100.0 | 774,287 | 0 | 774,287 | 100.0 |
| C08 | Technology | 210,000 | 0 | 984,287 | 127.1 | 210,000 | 0 | 984,287 | 127.1 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 774,287 | 0 | 774,287 | 100.0 | 774,287 | 0 | 774,287 | 100.0 |
| C08 | Technology | 210,000 | 0 | 984,287 | 127.1 | 210,000 | 0 | 984,287 | 127.1 |

Justification

| | |
|-----|---|
| C08 | Appropriation is needed for the Vital Records Information Technology Project to restore appropriation to funding level. Found in I.T. plan under Vital Records section. |
|-----|---|

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 request is \$187,000 each year of the biennium.

The Agency's Change Level request is \$900,000 in both funding and appropriation to be granted to rural communities in line with the goals of the program.

The Executive Recommendation provides for the Agency Request in appropriation only pending decision on the General Improvement funding for 2011-2013.

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 | | | Agency Request and Executive Recommendation | | | Agency Request and Executive Recommendation | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|-----------|-----------|---|-----------|-----------|
| | | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid | 5100004 | 0 | 187,000 | 1,551,558 | 187,000 | 1,087,000 | 1,087,000 | 187,000 | 1,087,000 | 1,087,000 |
| Total | | 0 | 187,000 | 1,551,558 | 187,000 | 1,087,000 | 1,087,000 | 187,000 | 1,087,000 | 1,087,000 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 426,681 | 433,868 | | 246,868 | 246,868 | 246,868 | 59,868 | 59,868 | 0 |
| General Improvement Fund | 4000265 | 0 | 0 | | 0 | 900,000 | 0 | 0 | 900,000 | 0 |
| Refunds | 4000415 | 7,187 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 433,868 | 433,868 | | 246,868 | 1,146,868 | 246,868 | 59,868 | 959,868 | 0 |
| Excess Appropriation/(Funding) | | (433,868) | (246,868) | | (59,868) | (59,868) | 840,132 | 127,132 | 127,132 | 1,087,000 |
| Grand Total | | 0 | 187,000 | | 187,000 | 1,087,000 | 1,087,000 | 187,000 | 1,087,000 | 1,087,000 |

FY12 ending fund balances do not equal FY13 beginning fund balances due to unfunded Appropriation balances.

Change Level by Appropriation

Appropriation: 34C - Rural Health Facilities
Funding Sources: MRH - Rural Health Services Revolving Fund

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 187,000 | 0 | 187,000 | 100.0 | 187,000 | 0 | 187,000 | 100.0 |
| C01 | Existing Program | 900,000 | 0 | 1,087,000 | 581.3 | 900,000 | 0 | 1,087,000 | 581.3 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 187,000 | 0 | 187,000 | 100.0 | 187,000 | 0 | 187,000 | 100.0 |
| C01 | Existing Program | 900,000 | 0 | 1,087,000 | 581.3 | 900,000 | 0 | 1,087,000 | 581.3 |

Justification

| | |
|-----|---|
| C01 | This request is to restore appropriation allowing flexibility for additional funding. |
|-----|---|

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 onsite examinations for Emergency Medical Technicians (EMTs), maintenance of certification software, educational programs, maintenance of EMT-Instructor certification for agency personnel, and other purposes consistent with A.C.A. 20-13-101 et seq.

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

The Agency's Request is for Base Level each year of the biennium.

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 | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
|--------------------------------------|---------------------|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses 5020002 | 38,775 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| 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 |
| Total | 38,775 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| Funding Sources | | | | | | | | | |
| Various Program Support 4000730 | 38,775 | 42,000 | | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| Total Funding | 38,775 | 42,000 | | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 38,775 | 42,000 | | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |

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 request is \$40,000 each year of the biennium.

The Agency's Change Level request is \$950,000 in both funding and appropriation to continue the program through biennium.

The Executive Recommendation provides for the Agency Request in appropriation only pending decision on the General Improvement funding for 2011-2013.

Appropriation Summary

Appropriation: 34E - Rural Physician Incentives

Funding Sources: MRI - Rural Physician Incentives Revolving Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
|----------------------------------|---------------------|---------------------|-------------------------|------------|-----------|-----------|------------|---------|-----------|
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid 5100004 | 0 | 40,000 | 990,000 | 40,000 | 990,000 | 990,000 | 40,000 | 990,000 | 990,000 |
| Total | 0 | 40,000 | 990,000 | 40,000 | 990,000 | 990,000 | 40,000 | 990,000 | 990,000 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 117,516 | 117,516 | | 77,516 | 77,516 | 77,516 | 37,516 | 37,516 | 0 |
| General Improvement Fund 4000265 | 0 | 0 | | 0 | 950,000 | 0 | 0 | 950,000 | 0 |
| Total Funding | 117,516 | 117,516 | | 77,516 | 1,027,516 | 77,516 | 37,516 | 987,516 | 0 |
| Excess Appropriation/(Funding) | (117,516) | (77,516) | | (37,516) | (37,516) | 912,484 | 2,484 | 2,484 | 990,000 |
| Grand Total | 0 | 40,000 | | 40,000 | 990,000 | 990,000 | 40,000 | 990,000 | 990,000 |

FY12 ending fund balances do not equal FY13 beginning fund balances due to unfunded Appropriation balances.

Change Level by Appropriation

Appropriation: 34E - Rural Physician Incentives
Funding Sources: MRI - Rural Physician Incentives Revolving Fund

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|-------------------|---------------|----------|---------------|--------------|---------------|----------|---------------|--------------|
| BL | Base Level | 40,000 | 0 | 40,000 | 100.0 | 40,000 | 0 | 40,000 | 100.0 |
| C01 | Existing Program | 950,000 | 0 | 990,000 | 2,475.0 | 950,000 | 0 | 990,000 | 2,475.0 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|-------------------|---------------|----------|---------------|--------------|---------------|----------|---------------|--------------|
| BL | Base Level | 40,000 | 0 | 40,000 | 100.0 | 40,000 | 0 | 40,000 | 100.0 |
| C01 | Existing Program | 950,000 | 0 | 990,000 | 2,475.0 | 950,000 | 0 | 990,000 | 2,475.0 |

Justification

| | |
|-----|---|
| C01 | This request is to restore appropriation allowing flexibility for additional funding. |
|-----|---|

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Base Level request is \$269,979,303 each year of the biennium with 2,901 positions.

The Agency's Change Level requests for appropriation is \$78,271,081 in FY12 and \$78,290,108 in FY13, with additional general revenue funding of \$15,221,232 in FY12 and \$15,168,694 in FY13 and consists of the following:

- \$7,516,759 increase each year in Regular Salaries that consist of 57 new positions (22 L038C Registered nurse, 32 L053C Nursing Aide/Nursing Asst I, 1 L053C Health Program Specialist I, 1 R006C Human Resources Administrator, and 1 035X Director of Environmental Services), decrease 1 U106U ADH Deputy Director/Chief Oper Officer, restoration of 170 various positions and classification changes to address agency needs. Programs for the increase include Health Literacy, Human Resources Assistant Director, Chronic Disease Self Management and various federal programs. Also, 11 ARRA federally funded positions are included in the total position count with appropriation being provided on the ARRA 2009 Commitment Item
- Additional Extra Help appropriation is requested of \$310,679 each year of the biennium of which \$80,623 is requested in general revenue to support this increase for the Chronic Disease Self Management program. The Agency also requests the transfer of two Extra Help positions to the Tobacco Prevention & Cessation Program (604) and two positions to the Trauma System (59T)
- Total Personal Service Matching required for the request is \$2,719,178 each year of the biennium and covers all positions related increases matching portion
- \$241,000 in each year is requested in Overtime in unfunded appropriation to allow flexibility to any program that needs to respond to unanticipated program changes or increases in funding
- \$10,393,440 in FY12 and \$10,410,917 in FY13 is requested in Operating Expenses of which \$9,974,321 is requested in unfunded appropriation to allow flexibility to any program that needs to respond to unanticipated program changes or increases in funding. The remaining will be used for programs including Health Literacy, Human Resources Assistant Director, Chronic Disease Self Management and various federal programs
- \$540,150 in FY12 and \$541,700 in FY13 is requested in Conference & Travel Expenses of which \$500,000 is requested each year in unfunded appropriation to allow flexibility to any program that needs to respond to unanticipated program changes or increase in funding. \$40,150 in FY12 and \$41,700 in FY13 is associated with the requested increase in positions
- \$20,000,000 in each year is requested in Professional Fees and Services in unfunded appropriation to allow flexibility to any program that needs to respond to unanticipated program changes or increases in funding
- \$19,791,897 in Grants and Aid to consolidate the entire Grants to Service Providers (38C) to Health Operations Paying fund center (34P). This request keeps all appropriation payable from the Grants and Aid commitment item and allows the Agency to handle transactions more efficiently. In addition to the transfer the agency is requesting \$8,000,000 in unfunded appropriation to allow flexibility to any program that needs to respond to unanticipated program changes or increases in funding
- \$1,500,000 increase each year in Capital Outlay in appropriation and general revenue funding of which \$1,350,000 is for the normal replacement of equipment such as medical test equipment, refrigerators, and various other equipment Agency wide, and \$150,000 is for replacement of Agency servers
- \$7,257,978 in each year is requested in ARRA appropriation to be supported by ARRA federal funds and includes 11 positions which support the following programs; Epidemiology (Healthcare Associated Infections), Immunization & Vaccines of Children, Recruitment and Retention of Primary Care Professionals, Empowering Older Adults, Women Infant and Children information technology, Enhance Tobacco Cessation Services through Health Surveillance and Communities Putting Prevention to Work.

The Executive Recommendation Provides for Base Level and the following:

- Restoration 1 position for the use of the Health Literacy program, restoration of 168 various positions, 20 new L038C Registered nurses for the federal Home Visiting Program, decrease 1 U106U ADH Deputy Director/Chief Oper Officer, and 11 ARRA Federal positions with the associated Regular Salaries and Personal Services and Matching each year of the biennium.
- \$230,056 each year for Extra Help appropriation and associated Personal Services Matching as well as the transfer of two Extra Help positions to the Tobacco Prevention & Cessation Program (604) and two positions to the Trauma System (59T).
- \$241,000 each year in unfunded Overtime appropriation and associated Personal Services Matching.
- \$10,258,392 in FY12 and \$10,328,407 FY13 in Operating Expenses
- 19,791,897 in Grants and Aid to consolidate the entire Grants to Service Providers (38C) to Health Operations Paying (34P) of which \$11,955,000 is Base Level general revenue funded appropriation in (38C) and an additional \$8,000,000 in unfunded appropriation to allow flexibility to any program that needs to respond to unanticipated program changes or increases in funding
- \$1,500,000 increase each year in Capital Outlay in appropriation to be funded by the General Improvement Fund
- \$530,050 in FY12 and \$531,600 in Conference & Travel Expenses of which \$500,000 each year is unfunded appropriation
- \$20,000,000 in each year in Professional Fees and Services in unfunded appropriation
- \$7,257,978 each year in ARRA appropriation which includes the Salaries and Personal Services Matching for the 11 approved positions

In Summary, the Executive Recommendation provides for new general revenue above the Base Level in the following amounts:

- \$57,739 each year for the restoration of 1 position and associated costs of the Health Literacy Program
- \$7,914 each year for approved reclass costs

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | Agency Request and Executive Recommendation | | | Agency Request and Executive Recommendation | | |
|------------------------------|---------|---------------------|---------------------|-------------------------|---|--------------------|--------------------|---|--------------------|--------------------|
| | | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 116,337,020 | 121,530,935 | 139,103,475 | 119,671,607 | 127,188,366 | 126,131,167 | 119,671,607 | 127,188,366 | 126,131,167 |
| #Positions | | 2,914 | 2,905 | 3,128 | 2,901 | 3,138 | 3,100 | 2,901 | 3,138 | 3,100 |
| Extra Help | 5010001 | 1,360,723 | 1,316,681 | 1,546,737 | 1,316,681 | 1,627,360 | 1,546,737 | 1,316,681 | 1,627,360 | 1,546,737 |
| #Extra Help | | 146 | 233 | 233 | 233 | 229 | 229 | 233 | 229 | 229 |
| Personal Services Matching | 5010003 | 35,701,206 | 38,100,832 | 43,764,780 | 38,894,772 | 41,613,950 | 41,196,341 | 38,894,772 | 41,613,950 | 41,196,341 |
| Overtime | 5010006 | 114,158 | 9,000 | 225,400 | 9,000 | 250,000 | 250,000 | 9,000 | 250,000 | 250,000 |
| Operating Expenses | 5020002 | 54,955,566 | 72,031,235 | 82,005,556 | 72,031,235 | 82,424,675 | 82,289,627 | 72,031,235 | 82,442,152 | 82,359,642 |
| Conference & Travel Expenses | 5050009 | 338,054 | 974,235 | 1,558,189 | 974,235 | 1,514,385 | 1,504,285 | 974,235 | 1,515,935 | 1,505,835 |
| Professional Fees | 5060010 | 33,083,390 | 37,070,160 | 84,468,039 | 37,070,160 | 57,070,160 | 57,070,160 | 37,070,160 | 57,070,160 | 57,070,160 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 0 | 0 | 0 | 0 | 27,791,897 | 27,791,897 | 0 | 27,791,897 | 27,791,897 |
| Refunds/Reimbursements | 5110014 | 5,935 | 11,613 | 11,613 | 11,613 | 11,613 | 11,613 | 11,613 | 11,613 | 11,613 |
| Claims | 5110015 | 11,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 1,694,576 | 502,709 | 21,210,000 | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 |
| ARRA 2009 | 5900052 | 1,133,190 | 2,152,723 | 40,000,000 | 0 | 7,257,978 | 7,257,978 | 0 | 7,257,978 | 7,257,978 |
| Total | | 244,735,648 | 273,700,123 | 413,893,789 | 269,979,303 | 348,250,384 | 346,549,805 | 269,979,303 | 348,269,411 | 346,621,370 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|--------------------|--------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Revenue | 4000010 | 56,397,552 | 59,272,527 | | 59,171,464 | 74,392,696 | 71,192,117 | 59,171,464 | 74,340,158 | 71,192,117 |
| Federal Revenue | 4000020 | 76,161,647 | 87,811,737 | | 87,811,737 | 104,403,361 | 104,403,361 | 87,811,737 | 104,474,926 | 104,474,926 |
| Special Revenue | 4000030 | 963,273 | 2,948,799 | | 2,948,799 | 2,948,799 | 2,948,799 | 2,948,799 | 2,948,799 | 2,948,799 |
| Special Revenue Restricted | 4000031 | 14,342,060 | 15,481,193 | | 15,481,193 | 15,481,193 | 15,481,193 | 15,481,193 | 15,481,193 | 15,481,193 |
| Federal Funds-ARRA | 4000244 | 1,133,190 | 2,152,723 | | 0 | 7,257,978 | 7,257,978 | 0 | 7,257,978 | 7,257,978 |
| General Improvement Fund | 4000265 | 0 | 0 | | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| Third Party Reimbursement | 4000490 | 84,430,736 | 90,067,022 | | 90,067,022 | 90,067,022 | 90,067,022 | 90,067,022 | 90,067,022 | 90,067,022 |
| Transfer to Medicaid Match | 4000660 | (605,888) | (721,376) | | (721,376) | (721,376) | (721,376) | (721,376) | (721,376) | (721,376) |
| Various Program Support | 4000730 | 11,913,078 | 16,687,498 | | 15,220,464 | 15,654,514 | 15,654,514 | 15,220,464 | 15,654,514 | 15,654,514 |
| Total Funding | | 244,735,648 | 273,700,123 | | 269,979,303 | 309,484,187 | 307,783,608 | 269,979,303 | 309,503,214 | 307,855,173 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 38,766,197 | 38,766,197 | 0 | 38,766,197 | 38,766,197 |
| Grand Total | | 244,735,648 | 273,700,123 | | 269,979,303 | 348,250,384 | 346,549,805 | 269,979,303 | 348,269,411 | 346,621,370 |

Change Level by Appropriation

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

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------|-------|-------------|---------|-------------|-------|-------------|---------|
| BL | Base Level | 269,979,303 | 2,901 | 269,979,303 | 100.0 | 269,979,303 | 2,901 | 269,979,303 | 100.0 |
| C01 | Existing Program | 9,825,428 | 172 | 279,804,731 | 103.6 | 9,825,428 | 172 | 279,804,731 | 103.6 |
| C02 | New Program | 2,314,878 | 55 | 282,119,609 | 104.5 | 2,386,443 | 55 | 282,191,174 | 104.5 |
| C03 | Discontinue Program | (149,917) | (1) | 281,969,692 | 104.4 | (149,917) | (1) | 282,041,257 | 104.5 |
| C04 | Reallocation | 19,791,897 | 0 | 301,761,589 | 111.8 | 19,791,897 | 0 | 301,833,154 | 111.8 |
| C05 | Unfunded Appropriation | 38,766,197 | 0 | 340,527,786 | 126.1 | 38,766,197 | 0 | 340,599,351 | 126.2 |
| C07 | Agency Transfer | 0 | 0 | 340,527,786 | 126.1 | 0 | 0 | 340,599,351 | 126.2 |
| C08 | Technology | 227,005 | 0 | 340,754,791 | 126.2 | 174,467 | 0 | 340,773,818 | 126.2 |
| C10 | Reclass | 419,538 | 0 | 341,174,329 | 126.4 | 419,538 | 0 | 341,193,356 | 126.4 |
| C11 | Upgrade/Downgrade | (181,923) | 0 | 340,992,406 | 126.3 | (181,923) | 0 | 341,011,433 | 126.3 |
| C16 | ARRA | 7,257,978 | 11 | 348,250,384 | 129.0 | 7,257,978 | 11 | 348,269,411 | 129.0 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------|-------|-------------|---------|-------------|-------|-------------|---------|
| BL | Base Level | 269,979,303 | 2,901 | 269,979,303 | 100.0 | 269,979,303 | 2,901 | 269,979,303 | 100.0 |
| C01 | Existing Program | 9,444,457 | 169 | 279,423,760 | 103.5 | 9,444,457 | 169 | 279,423,760 | 103.5 |
| C02 | New Program | 1,277,509 | 20 | 280,701,269 | 104.0 | 1,349,074 | 20 | 280,772,834 | 104.0 |
| C03 | Discontinue Program | (149,917) | (1) | 280,551,352 | 103.9 | (149,917) | (1) | 280,622,917 | 103.9 |
| C04 | Reallocation | 19,791,897 | 0 | 300,343,249 | 111.2 | 19,791,897 | 0 | 300,414,814 | 111.3 |
| C05 | Unfunded Appropriation | 38,766,197 | 0 | 339,109,446 | 125.6 | 38,766,197 | 0 | 339,181,011 | 125.6 |
| C07 | Agency Transfer | 0 | 0 | 339,109,446 | 125.6 | 0 | 0 | 339,181,011 | 125.6 |
| C08 | Technology | 174,467 | 0 | 339,283,913 | 125.7 | 174,467 | 0 | 339,355,478 | 125.7 |
| C10 | Reclass | 7,914 | 0 | 339,291,827 | 125.7 | 7,914 | 0 | 339,363,392 | 125.7 |
| C11 | Upgrade/Downgrade | 0 | 0 | 339,291,827 | 125.7 | 0 | 0 | 339,363,392 | 125.7 |
| C14 | Title Change | 0 | 0 | 339,291,827 | 125.7 | 0 | 0 | 339,363,392 | 125.7 |
| C16 | ARRA | 7,257,978 | 11 | 346,549,805 | 128.4 | 7,257,978 | 11 | 346,621,370 | 128.4 |

Change Level by Appropriation

| Justification | |
|----------------------|--|
| C01 | This request is for two (2) new positions including one (1) Human Resource Administrator and one (1) Director of Environmental Services position. This request also restores one hundred sixty-eight (168) currently authorized positions. Appropriation and funding is requested for an additional Human Resources Administrator position due to increased workload within the Human Resources section. Environmental Health in Arkansas has evolved to become very broad, complex and technical in nature. The demands of this ever-changing profession are great. This request is for a new classification--Director of Environmental Health. The Environmental Health Branch at the Arkansas Department of Health is responsible for food services, septic tanks, public water systems, source water protection, water security systems, Arkansas Milk Program, complaint investigation, plan reviews, plumbing, heating, ventilation and air systems. The technical expertise needed to manage these diverse professions continues to grow. Appropriation and funding are also requested for the necessary maintenance and operating expenses associated with the new positions. Appropriation and funding is requested in Capital Outlay for the normal replacement of necessary equipment (refrigerators, medical test equipment, IT equipment, etc.) for the Local Public Health Units, and other necessary needs for operation of the Public Health Lab and other branch operations of the Agency. Appropriation and funding is requested for a position for Health Literacy with the goal of improving the knowledge and skills in health literacy of low-income Arkansans and increasing their ability to manage their personal health, particularly those living in rural areas with shortages in health care providers. Activities are related to work that is already taking place to build partnerships and collaboration among health care providers and educators, state agencies and non-profit organizations, and other entities committed to improving health literacy in Arkansas. Appropriation and funding is requested to expand the evidence-based Chronic Disease Self-Management Program across the state. The request includes one full time position and 5 extra help positions across the state for training and the subsequent training of additional agency staff and partners. |
| C02 | This request includes fifty-five (55) new positions broken out as follows: twenty-two (22) Registered Nurses, one (1) Health Program Specialist I, and thirty-two (32) Nursing Aide positions. The Arkansas Department of Health is requesting funding to expand the STAR.Health Program from its current 3 counties (Desha, Chicot, Lincoln), to 9 additional counties. The new counties are Arkansas, Ashley, Drew, Jefferson, Lee, St. Francis, Phillips, Monroe and Bradley. These counties are selected due to their high mortality and morbidity statistics as well as their high poverty and low education status. Health disparities involving race and economic status are also large. The Southeast Targeted Area Resources for Health, or STAR.Health, involves all aspects of the community that effect health such as economic, education, and health care access. By linking an array of ADH and other organizational and state agency resources with leadership that already exists in these local communities, STAR.Health will maximize efforts toward its goal of health improvement. The specific initiatives undertaken differ from county to county based upon the priorities and concerns of the local communities. ADH priorities focus on improving health disparities specifically in regards to maternal and child health outcomes, lowering the impact of chronic disease that already exists and reducing the number of dental caries. An essential aspect of the initiative involves lay community health workers (CHW) who are used to expand the reach of educational and service activities to local citizens in need of assistance to navigate the intricacies of the health care system. This request focuses on the cost of adding Nursing Aide positions to the current 5 located in Chicot, Desha and Lincoln Counties. The Arkansas Department of Health is requesting for expansion the Arkansas Home Visiting Program Grant from its current 2 Pods. One additional pod will be added in both year 2 and year 3. A Pod is one or more counties within a specified geographical location. The Pods will be designated based on a Needs Assessment Survey. The counties are selected due to their concentrations of premature birth, low-birth weight infants, and infant mortality, and at-risk prenatal, maternal, newborn. New families will be admitted into these new Pods. The Nurse Family Visiting Program. is an "evidence-based" home visiting program to promote: improvements in maternal and prenatal health, infant health and child health and development; Increased school readiness; reductions in the incidence of child maltreatment; Improved parenting related to child development outcomes; improved family socio-economic status; greater coordination of referrals to community resources and supports; and reductions in crime and domestic violence. |
| C03 | This request is to discontinue position #22105153 to have a better realignment of positions. |
| C04 | This request is to reallocate Fund Center 38C to 34P within commitment item 510:00:04. |
| C05 | This request includes restoration of appropriation in the Overtime, Operating Expenses, Travel, and Professional Fees line items allowing flexibility for additional funding. A request for contingency appropriation in the Grants and Aid line item is needed to support flexibility to any program that needs to respond to unanticipated and unknown program changes, rules, regulations, state and federal mandates. |
| C07 | This request is to transfer four (4) Extra Help positions from Fund Center 34P to two other Fund centers within the Department (two (2) positions to 59T and two (2) positions to 604). |
| C08 | Appropriation and funding is requested in Capital Outlay for replacement of servers for Agency operations. Found in the Agency I.T. plan under the Future Hardware Purchases section. |
| C10 | This request is for reclassifications to better align the positions to the job duties. |
| C11 | This request is to upgrade all of the Microbiologist (B077C) positions from C117 to C120, the Chemist (B081C) positions from C117 to C120, the Local Health Unit Administrator I (G143C) and II (G116C) positions from C120 and C121 to C121 and C122 to better align the positions with the job duties, and downgrade Health Records Specialist (C030C) from C115 to C112 to better align job functions with the classification description. |
| C16 | This request is to restore eleven (11) ARRA funded positions for the biennium and restore appropriation for the necessary Maintenance and Operations line items. The funding for this request is ARRA and supports programs such as: Epidemiology (Healthcare Associated Infections), Immunization & Vaccines of Children, recruitment and retention of Primary Care Professionals in shortage areas, empowering older adults through chronic disease self-management, Women Infant and Children (WIC) information technology, enhance tobacco cessation services through health surveillance programs, and Communities Putting Prevention to work for policy change as related to nutrition and physical activity. This request is also for contingency appropriation to allow flexibility for additional ARRA funding. |

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2010 TO FISCAL YEAR 2011**

Agency: AR Department of Health

Program: Health Operations Paying

Act #: 239 Section(s) #: 4 & 18

Estimated Carry Forward Amount \$ 636,879.00 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 Home Health SFY 2011 operating budget.

Actual Funding Carry Forward Amount \$ 2,004,946.03

Current status of carry forward funding:

The funds will be used for Salary and Operating Expenses for the In Home Service Program for FY2011

Note from DFA – Office of Budget: The portion of Special Language that requires this report is no longer necessary.

Dr. Paul Halverson

Director

08-26-2010

Date

Analysis of Budget Request

Appropriation: 38C - Grants to Service Providers

Funding Sources: PHG - Grants Paying

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

This appropriation is funded from general revenue (BAA - Public Health Fund) and federal revenues including Immunization and Vaccines for Children, Ryan White Care Act Title II, Public Health Preparedness and Response/BIO, Bioterrorism Hospital Preparedness Program, Epidemiology and Laboratory Capacity for Infectious Diseases, Title X Family Planning Services Program, National Cancer Prevention and Control Program, Chronic Disease Prevention and Health Promotion Programs, Maternal and Child Health, and Women Infants and Children (WIC). Other funding, reflected as Various Program Support, includes fees related to Family Planning Reimbursements and TB Contracts.

The Agency's Base Level request is \$19,791,897 each year of the biennium.

The Agency's Change Level request is to consolidate the entire Grants to Service Providers to Health Operations Paying (34P). This request combines all appropriation payable from the Grants and Aid commitment item and allows the Agency to handle transactions more efficiently.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38C - Grants to Service Providers

Funding Sources: PHG - Grants Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|-------------------|----------|-----------|-------------------|----------|-----------|
| | | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid | 5100004 | 17,854,663 | 19,791,897 | 43,295,984 | 19,791,897 | 0 | 0 | 19,791,897 | 0 | 0 |
| ARRA 2009 | 5900052 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 17,854,663 | 19,791,897 | 63,295,984 | 19,791,897 | 0 | 0 | 19,791,897 | 0 | 0 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 10,458,407 | 11,955,000 | | 11,955,000 | 0 | 0 | 11,955,000 | 0 | 0 |
| Federal Revenue | 4000020 | 7,065,953 | 7,402,847 | | 7,402,847 | 0 | 0 | 7,402,847 | 0 | 0 |
| Various Program Support | 4000730 | 330,303 | 434,050 | | 434,050 | 0 | 0 | 434,050 | 0 | 0 |
| Total Funding | | 17,854,663 | 19,791,897 | | 19,791,897 | 0 | 0 | 19,791,897 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 17,854,663 | 19,791,897 | | 19,791,897 | 0 | 0 | 19,791,897 | 0 | 0 |

Change Level by Appropriation

Appropriation: 38C - Grants to Service Providers
Funding Sources: PHG - Grants Paying

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|-------------------|-------------------|----------|-------------------|--------------|-------------------|----------|-------------------|--------------|
| BL | Base Level | 19,791,897 | 0 | 19,791,897 | 100.0 | 19,791,897 | 0 | 19,791,897 | 100.0 |
| C04 | Reallocation | (19,791,897) | 0 | 0 | 0.0 | (19,791,897) | 0 | 0 | 0.0 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|-------------------|-------------------|----------|-------------------|--------------|-------------------|----------|-------------------|--------------|
| BL | Base Level | 19,791,897 | 0 | 19,791,897 | 100.0 | 19,791,897 | 0 | 19,791,897 | 100.0 |
| C04 | Reallocation | (19,791,897) | 0 | 0 | 0.0 | (19,791,897) | 0 | 0 | 0.0 |

Justification

| | |
|-----|--|
| C04 | This request is to reallocate Fund Center 38C to 34P within commitment item 510:00:04. |
|-----|--|

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 request is for a Base Level of \$340,000 with a Change Level of \$35,000 in unfunded appropriation each year of the biennium. This request would restore the appropriation to previously authorized levels and allow the Agency flexibility to make additional expenditures if additional funding is provided.

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 | | | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|------------|---------|-----------|------------|---------|-----------|
| | | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid | 5100004 | 325,000 | 340,000 | 375,000 | 340,000 | 375,000 | 375,000 | 340,000 | 375,000 | 375,000 |
| Total | | 325,000 | 340,000 | 375,000 | 340,000 | 375,000 | 375,000 | 340,000 | 375,000 | 375,000 |
| Funding Sources | | | | | | | | | | |
| Special Revenue | 4000030 | 325,000 | 340,000 | | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 |
| Total Funding | | 325,000 | 340,000 | | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 |
| Grand Total | | 325,000 | 340,000 | | 340,000 | 375,000 | 375,000 | 340,000 | 375,000 | 375,000 |

Change Level by Appropriation

Appropriation: 38D - Nuclear Planning Grants
Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 340,000 | 0 | 340,000 | 100.0 | 340,000 | 0 | 340,000 | 100.0 |
| C05 | Unfunded Appropriation | 35,000 | 0 | 375,000 | 110.3 | 35,000 | 0 | 375,000 | 110.3 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 340,000 | 0 | 340,000 | 100.0 | 340,000 | 0 | 340,000 | 100.0 |
| C05 | Unfunded Appropriation | 35,000 | 0 | 375,000 | 110.3 | 35,000 | 0 | 375,000 | 110.3 |

Justification

| | |
|-----|---|
| C05 | This request is to restore appropriation allowing flexibility for additional funding. |
|-----|---|

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Base Level request is \$29,902,733 each year of the biennium with 18 positions. This includes unfunded appropriation that will be used if fund balances are available.

The Agency's Change Level requests for appropriation is \$3,238,509 and general revenue funding of \$138,509 each year of the biennium include the following:

- Increase of \$43,217 in Regular Salaries each year for one Grade C123 ADH PUBLIC HEALTH SECTION CHIEF III
- Increase in Extra Help of \$75,000 each year to support the requested transfer of two Extra Help positions from Health Operations (34P)
- Increase in Personal Services Matching \$20,292 each year to support matching needs associated with the increase in Regular Salaries and Extra Help
- \$3,100,000 each year is requested in unfunded appropriation to allow for flexibility if additional funding is provided for the Trauma System Expenses commitment item.

The total additional General Revenue request is \$138,509 each year to support the increase in Regular Salaries and Extra Help along with the Personal Services Matching associated with each.

The Executive Recommendation provides for Base Level and the following:

- Increase in Extra Help \$75,000 each year and associated Personal Services Matching
- Transfer of two Extra Help positions from Health Operations (34P)
- \$3,133,258 in FY12 and \$3,100,000 in FY13 Trauma Systems Expenses of which \$3,100,000 each year is unfunded appropriation and \$33,258 in FY12 is funded by transfer from the Arkansas Department of Health Trauma System Cash Fund in accordance with recommended new special language
- General revenue funding above Base Level of \$75,000 each year to support the new Extra Help positions both Salaries and Matching

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 | | |
|------------------------------|---------|---------------------|---------------------|-------------------------|---|-------------------|-------------------|---|-------------------|-------------------|
| | | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 163,907 | 976,943 | 1,064,978 | 976,043 | 1,019,260 | 976,043 | 976,043 | 1,019,260 | 976,043 |
| #Positions | | 7 | 18 | 18 | 18 | 19 | 18 | 18 | 19 | 18 |
| Extra Help | 5010001 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 0 | 75,000 | 75,000 |
| #Extra Help | | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 2 |
| Personal Services Matching | 5010003 | 112,068 | 277,182 | 298,917 | 286,185 | 306,477 | 292,674 | 286,185 | 306,477 | 292,674 |
| Operating Expenses | 5020002 | 180,433 | 355,545 | 355,545 | 355,545 | 355,545 | 355,545 | 355,545 | 355,545 | 355,545 |
| Conference & Travel Expenses | 5050009 | 14,068 | 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 | 18,455 | 36,000 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trauma System Expenses | 5900046 | 6,016,770 | 28,235,000 | 28,235,000 | 28,235,000 | 31,335,000 | 31,368,258 | 28,235,000 | 31,335,000 | 31,335,000 |
| Total | | 6,505,701 | 29,930,670 | 30,040,440 | 29,902,773 | 33,141,282 | 33,117,520 | 29,902,773 | 33,141,282 | 33,084,262 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 0 | 13,235,872 | | 3,044,202 | 3,044,202 | 3,044,202 | 0 | 0 | 0 |
| General Revenue | 4000010 | 19,791,441 | 19,739,000 | | 19,712,003 | 19,850,512 | 19,787,003 | 19,712,003 | 19,850,512 | 19,787,003 |
| Transfer from Cash Fund | 4000555 | 0 | 0 | | 0 | 0 | 33,258 | 0 | 0 | 0 |
| Transfers / Adjustments | 4000683 | (49,868) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 19,741,573 | 32,974,872 | | 22,756,205 | 22,894,714 | 22,864,463 | 19,712,003 | 19,850,512 | 19,787,003 |
| Excess Appropriation/(Funding) | | (13,235,872) | (3,044,202) | | 7,146,568 | 10,246,568 | 10,253,057 | 10,190,770 | 13,290,770 | 13,297,259 |
| Grand Total | | 6,505,701 | 29,930,670 | | 29,902,773 | 33,141,282 | 33,117,520 | 29,902,773 | 33,141,282 | 33,084,262 |

FY12 ending fund balances do not equal FY13 beginning fund balances due to unfunded Appropriation balances. Fund transfers consist of Workers Comp transfer per A.C.A. 11-9-307 and transfers of General Revenue between appropriate funds per A.C.A. 19-5-106.

Change Level by Appropriation

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

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|-----------|-------------------|--------------|-------------------|-----------|-------------------|--------------|
| BL | Base Level | 29,902,773 | 18 | 29,902,773 | 100.0 | 29,902,773 | 18 | 29,902,773 | 100.0 |
| C01 | Existing Program | 138,509 | 1 | 30,041,282 | 100.5 | 138,509 | 1 | 30,041,282 | 100.5 |
| C05 | Unfunded Appropriation | 3,100,000 | 0 | 33,141,282 | 110.8 | 3,100,000 | 0 | 33,141,282 | 110.8 |
| C07 | Agency Transfer | 0 | 0 | 33,141,282 | 110.8 | 0 | 0 | 33,141,282 | 110.8 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|-----------|-------------------|--------------|-------------------|-----------|-------------------|--------------|
| BL | Base Level | 29,902,773 | 18 | 29,902,773 | 100.0 | 29,902,773 | 18 | 29,902,773 | 100.0 |
| C01 | Existing Program | 81,489 | 0 | 29,984,262 | 100.3 | 81,489 | 0 | 29,984,262 | 100.3 |
| C05 | Unfunded Appropriation | 3,100,000 | 0 | 33,084,262 | 110.6 | 3,100,000 | 0 | 33,084,262 | 110.6 |
| C07 | Agency Transfer | 0 | 0 | 33,084,262 | 110.6 | 0 | 0 | 33,084,262 | 110.6 |
| C19 | Executive Changes | 33,258 | 0 | 33,117,520 | 110.8 | 0 | 0 | 33,084,262 | 110.6 |

Justification

| | |
|-----|--|
| C01 | This request is to support a new Injury Section Chief position to manage all Injury Prevention matters for the Arkansas Department of Health. It is essential to have a leadership position for this critical area. This individual will manage personnel, set goals/objectives and priorities for the program, and conduct liaison activities with physicians, educators, and other high-level officials both within and outside state government. This request is also for Extra Help appropriation. |
| C05 | This request is to restore appropriation allowing flexibility for additional funding for the Trauma System Expenses. |
| C07 | This request is to transfer two (2) Extra Help positions from 34P to 59T for the Trauma System. |
| C19 | Additional appropriation provided to allow for expenditure of funds transferred from the Arkansas Department of Health Trauma System Cash Fund. |

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

They Agency's Base Level request for this appropriation is \$16,392,563 each year of the biennium with 40 positions. The Agency's Change Level request reflects a total increase of \$1,061,508 each year of the biennium and includes:

- 7 restored positions totaling an increase of \$232,911 each year (1 Fiscal Support Analyst, 4 Health Program Specialist I, and 2 Registered Nurse) to cover anticipated increases in cessation surveys and contracts
- Reclassification of one Chief Physician Specialist to a Senior Physician Specialist
- Extra Help increase of two positions transferred from Health Operations (34P). Appropriation of \$25,000 each year restoring appropriation back to FY2011 authorized levels and to support the addition of the two transferred positions
- Personal Services Matching increase of \$84,090 each year associated with restoration of the seven positions and increase in Extra Help
- \$100,000 increase each year in Operating Expenses to cover anticipated increases in cessation surveys and contracts
- \$100,000 increase each year in Professional Fees to cover anticipated increases in cessation surveys and contracts
- \$3,000,000 increase each year in Tobacco Prevention & Cessation Expenses to cover anticipated increases in cessation surveys and contracts
- \$19,507 increase each year in Nutrition & Physical Activity Expenses to cover anticipated increases in cessation surveys and contracts
- Discontinue the Juvenile Drug Court Treatment Program (\$1,000,000 each year) and the Drug Court Substance Abuse Treatment Program (\$1,500,000 each year) due to available funding being needed to support regular operations of the Tobacco Prevention & Cessation Program

The Executive Recommendation provides for the Agency Request and a title change of Chief Physician Specialist to a Senior Physician Specialist to better align title and job duties.

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 | | |
|-----------------------------------|---------|---------------------|---------------------|-------------------------|---|-------------------|-------------------|---|-------------------|-------------------|
| | | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 1,721,872 | 1,804,150 | 2,269,792 | 1,777,382 | 2,010,293 | 2,010,293 | 1,777,382 | 2,010,293 | 2,010,293 |
| #Positions | | 40 | 40 | 47 | 40 | 47 | 47 | 40 | 47 | 47 |
| Extra Help | 5010001 | 11,744 | 50,000 | 75,000 | 50,000 | 75,000 | 75,000 | 50,000 | 75,000 | 75,000 |
| #Extra Help | | 2 | 2 | 2 | 2 | 4 | 4 | 2 | 4 | 4 |
| Personal Services Matching | 5010003 | 473,823 | 520,636 | 673,398 | 528,657 | 612,747 | 612,747 | 528,657 | 612,747 | 612,747 |
| Operating Expenses | 5020002 | 206,858 | 225,000 | 450,120 | 225,000 | 325,000 | 325,000 | 225,000 | 325,000 | 325,000 |
| Conference & Travel Expenses | 5050009 | 11,264 | 25,000 | 46,035 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Professional Fees | 5060010 | 1,912,871 | 2,179,633 | 2,341,400 | 2,179,633 | 2,279,633 | 2,279,633 | 2,179,633 | 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 | 10,256,154 | 8,415,398 | 14,493,281 | 8,415,398 | 11,415,398 | 11,415,398 | 8,415,398 | 11,415,398 | 11,415,398 |
| Exp Nutrition & Physical Activity | 5900047 | 664,884 | 693,748 | 693,748 | 691,493 | 711,000 | 711,000 | 691,493 | 711,000 | 711,000 |
| Juv Drug Crt Treatment Prg | 5900048 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| Drug Crt Subst Abuse Treatment | 5900049 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 |
| Total | | 15,259,470 | 16,413,565 | 23,542,774 | 16,392,563 | 17,454,071 | 17,454,071 | 16,392,563 | 17,454,071 | 17,454,071 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 11,746,617 | 7,093,226 | | 4,399,661 | 4,399,661 | 4,399,661 | 1,727,098 | 1,727,098 | 1,727,098 |
| Tobacco Settlement | 4000495 | 13,106,079 | 14,220,000 | | 14,220,000 | 15,281,508 | 15,281,508 | 14,220,000 | 15,281,508 | 15,281,508 |
| Transfers / Adjustments | 4000683 | (2,500,000) | (500,000) | | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) |
| Total Funding | | 22,352,696 | 20,813,226 | | 18,119,661 | 19,181,169 | 19,181,169 | 15,447,098 | 16,508,606 | 16,508,606 |
| Excess Appropriation/(Funding) | | (7,093,226) | (4,399,661) | | (1,727,098) | (1,727,098) | (1,727,098) | 945,465 | 945,465 | 945,465 |
| Grand Total | | 15,259,470 | 16,413,565 | | 16,392,563 | 17,454,071 | 17,454,071 | 16,392,563 | 17,454,071 | 17,454,071 |

Transfers include \$500,000 to the Breast Cancer Control Fund per Act 1384 of 2009, \$1,500,000 to the Department of Community Correction for the Drug Court Substance Abuse Treatment per A.C.A. 19-5-106 and \$500,000 to the Department of Human Services for the Juvenile Drug Court Treatment Program. Commitment Item 5900047 includes appropriation for Salaries and Matching; Base Level is lower due to salaries and matching not including appropriation for a Cost of Living Adjustment and adjustment to bring salaries to entry level.

Change Level by Appropriation

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

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|---------------------|-------------------|-----------|-------------------|--------------|-------------------|-----------|-------------------|--------------|
| BL | Base Level | 16,392,563 | 40 | 16,392,563 | 100.0 | 16,392,563 | 40 | 16,392,563 | 100.0 |
| C01 | Existing Program | 3,561,508 | 7 | 19,954,071 | 121.7 | 3,561,508 | 7 | 19,954,071 | 121.7 |
| C03 | Discontinue Program | (2,500,000) | 0 | 17,454,071 | 106.5 | (2,500,000) | 0 | 17,454,071 | 106.5 |
| C07 | Agency Transfer | 0 | 0 | 17,454,071 | 106.5 | 0 | 0 | 17,454,071 | 106.5 |
| C10 | Reclass | 0 | 0 | 17,454,071 | 106.5 | 0 | 0 | 17,454,071 | 106.5 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|---------------------|-------------------|-----------|-------------------|--------------|-------------------|-----------|-------------------|--------------|
| BL | Base Level | 16,392,563 | 40 | 16,392,563 | 100.0 | 16,392,563 | 40 | 16,392,563 | 100.0 |
| C01 | Existing Program | 3,561,508 | 7 | 19,954,071 | 121.7 | 3,561,508 | 7 | 19,954,071 | 121.7 |
| C03 | Discontinue Program | (2,500,000) | 0 | 17,454,071 | 106.5 | (2,500,000) | 0 | 17,454,071 | 106.5 |
| C07 | Agency Transfer | 0 | 0 | 17,454,071 | 106.5 | 0 | 0 | 17,454,071 | 106.5 |
| C10 | Reclass | 0 | 0 | 17,454,071 | 106.5 | 0 | 0 | 17,454,071 | 106.5 |
| C14 | Title Change | 0 | 0 | 17,454,071 | 106.5 | 0 | 0 | 17,454,071 | 106.5 |

Justification

| | |
|-----|--|
| C01 | A request is needed in commitment items 502:00:02, 506:00:10, 590:00:46, and 590:00:47 to cover the necessary operations of the Tobacco Prevention and Cessation Program in order to assure a continued decline in the use of tobacco. Increased costs in Cessation surveys and contracts are anticipated. A request is needed to restore seven (7) currently authorized positions. A request in Extra Help is needed to restore appropriation back to the authorized level. |
| C03 | A decline in the Master Settlement payment is anticipated, therefore budget for commitment items 590:00:48 and 590:00:49 are requested for discontinuation. The funding is requested for redistribution to commitment item 590:00:46 to cover the necessary operations of the Tobacco Prevention and Cessation Program in order to assure a continued decline in the use of tobacco as reflected in Change Level 1. |
| C07 | This request is to transfer two (2) Extra Help positions from Fund Center 34P to 604. |
| C10 | This request is for a position reclassification of a Chief Physician Specialist to Senior Physician Specialist. |
| C14 | Recommended title change of a Chief Physician Specialist to a Senior Physician Specialist to better align title and 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 Request is for Base Level.

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 | | | Agency Request and Executive Recommendation | | | Agency Request and Executive Recommendation | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
| | | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid | 5100004 | 968,250 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 |
| Total | | 968,250 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 2,643,704 | 2,275,455 | | 557,455 | 557,455 | 557,455 | 0 | 0 | 0 |
| Special Revenue | 4000030 | 702,837 | 709,917 | | 709,917 | 709,917 | 709,917 | 709,917 | 709,917 | 709,917 |
| Transfer to Operations | 4000670 | (102,836) | (109,917) | | (109,917) | (109,917) | (109,917) | (109,917) | (109,917) | (109,917) |
| Total Funding | | 3,243,705 | 2,875,455 | | 1,157,455 | 1,157,455 | 1,157,455 | 600,000 | 600,000 | 600,000 |
| Excess Appropriation/(Funding) | | (2,275,455) | (557,455) | | 1,160,545 | 1,160,545 | 1,160,545 | 1,718,000 | 1,718,000 | 1,718,000 |
| Grand Total | | 968,250 | 2,318,000 | | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 | 2,318,000 |

Transfer by authority of A.C.A. 20-7-127.

FY12 ending fund balances do not equal FY13 beginning fund balances due to unfunded Appropriation balances.

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 Request is \$76,098,998 each year of the biennium.

The Agency's Change Level Request is \$24,675,499 in unfunded appropriation each year of the biennium to allow for additional appropriation in the event that additional federal funding becomes available.

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

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| | | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| WIC Food Instruments | 5900040 | 67,479,550 | 76,098,998 | 100,774,497 | 76,098,998 | 100,774,497 | 100,774,497 | 76,098,998 | 100,774,497 | 100,774,497 |
| ARRA 2009 | 5900052 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 67,479,550 | 76,098,998 | 120,774,497 | 76,098,998 | 100,774,497 | 100,774,497 | 76,098,998 | 100,774,497 | 100,774,497 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 1,149,013 | 1,502 | | 1,502 | 1,502 | 1,502 | 1,052 | 0 | 0 |
| Federal Revenue | 4000020 | 41,415,288 | 52,019,363 | | 52,019,363 | 52,019,363 | 52,019,363 | 52,019,363 | 52,019,363 | 52,019,363 |
| Manufacturer Rebate | 4000341 | 24,916,751 | 24,079,635 | | 24,079,635 | 24,079,635 | 24,079,635 | 24,079,635 | 24,079,635 | 24,079,635 |
| Total Funding | | 67,481,052 | 76,100,500 | | 76,100,500 | 76,100,500 | 76,100,500 | 76,100,050 | 76,098,998 | 76,098,998 |
| Excess Appropriation/(Funding) | | (1,502) | (1,502) | | (1,502) | 24,673,997 | 24,673,997 | (1,052) | 24,675,499 | 24,675,499 |
| Grand Total | | 67,479,550 | 76,098,998 | | 76,098,998 | 100,774,497 | 100,774,497 | 76,098,998 | 100,774,497 | 100,774,497 |

FY12 ending fund balances do not equal FY13 beginning fund balances due to unfunded Appropriation balances.

Change Level by Appropriation

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

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|----------|-------------------|--------------|-------------------|----------|-------------------|--------------|
| BL | Base Level | 76,098,998 | 0 | 76,098,998 | 100.0 | 76,098,998 | 0 | 76,098,998 | 100.0 |
| C05 | Unfunded Appropriation | 24,675,499 | 0 | 100,774,497 | 132.4 | 24,675,499 | 0 | 100,774,497 | 132.4 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|----------|-------------------|--------------|-------------------|----------|-------------------|--------------|
| BL | Base Level | 76,098,998 | 0 | 76,098,998 | 100.0 | 76,098,998 | 0 | 76,098,998 | 100.0 |
| C05 | Unfunded Appropriation | 24,675,499 | 0 | 100,774,497 | 132.4 | 24,675,499 | 0 | 100,774,497 | 132.4 |

Justification

| | |
|-----|---|
| C05 | This request is to restore appropriation allowing flexibility for additional funding. The WIC Supplemental Food Program provides for vouchers and nutrition education to at-risk persons to improve the nutrition of eligible pregnant, breastfeeding, and postpartum women and to provide for infants and young children during periods of critical growth. Appropriation is requested for funds from the United States Department of Agriculture that are held in a cash fund. The WIC food grant is expected to increase to cover the increased cost of food for WIC participants. |
|-----|---|

Analysis of Budget Request

Appropriation: B74 - Breast Cancer - Cash

Funding Sources: 163 - Cash Funds

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

Funding for this appropriation includes Cash Funds consisting of donations.

The Base Level is \$6,872 each year of the biennium.

The Agency Request is for \$18,128 each year in unfunded appropriation to allow for flexibility if additional funding is received.

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

Appropriation Summary

Appropriation: B74 - Breast Cancer - Cash

Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|---------------------|---------------------|-------------------------|--------------|---------------|---------------|--------------|---------------|---------------|
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| ADH Breast Cancer 5900046 | 0 | 6,872 | 50,000 | 6,872 | 25,000 | 25,000 | 6,872 | 25,000 | 25,000 |
| Total | 0 | 6,872 | 50,000 | 6,872 | 25,000 | 25,000 | 6,872 | 25,000 | 25,000 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 6,468 | 6,674 | | 2 | 2 | 2 | 0 | 0 | 0 |
| Cash Fund 4000045 | 206 | 200 | | 200 | 6,870 | 6,870 | 200 | 6,872 | 6,872 |
| Total Funding | 6,674 | 6,874 | | 202 | 6,872 | 6,872 | 200 | 6,872 | 6,872 |
| Excess Appropriation/(Funding) | (6,674) | (2) | | 6,670 | 18,128 | 18,128 | 6,672 | 18,128 | 18,128 |
| Grand Total | 0 | 6,872 | | 6,872 | 25,000 | 25,000 | 6,872 | 25,000 | 25,000 |

FY12 ending fund balances do not equal FY13 beginning fund balances due to unfunded Appropriation balances.

Change Level by Appropriation

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

Agency Request

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|--------------|----------|--------------|--------------|--------------|----------|--------------|--------------|
| BL | Base Level | 6,872 | 0 | 6,872 | 100.0 | 6,872 | 0 | 6,872 | 100.0 |
| C05 | Unfunded Appropriation | 18,128 | 0 | 25,000 | 363.8 | 18,128 | 0 | 25,000 | 363.8 |

Executive Recommendation

| Change Level | | 2011-2012 | Pos | Cumulative | % of BL | 2012-2013 | Pos | Cumulative | % of BL |
|--------------|------------------------|--------------|----------|--------------|--------------|--------------|----------|--------------|--------------|
| BL | Base Level | 6,872 | 0 | 6,872 | 100.0 | 6,872 | 0 | 6,872 | 100.0 |
| C05 | Unfunded Appropriation | 18,128 | 0 | 25,000 | 363.8 | 18,128 | 0 | 25,000 | 363.8 |

Justification

| | |
|-----|--|
| C05 | This request is restore appropriation allowing flexibility for additional funding. |
|-----|--|

Appropriation Summary

Appropriation: 58H - Birth Certificate Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | Historical Data | | | 2011-2012 | | | 2012-2013 | | |
|------------------------------------|---------------------|---------------------|-------------------------|------------|--------|-----------|------------|--------|-----------|
| | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Birth Certificate Expenses 5900046 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |

NOT REQUESTED FOR THE 2011-2013 BIENNIUM.