

ARKANSAS DEPARTMENT OF HEALTH

Enabling Laws

Act 1282 of 2007

Act 1283 of 2007

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.

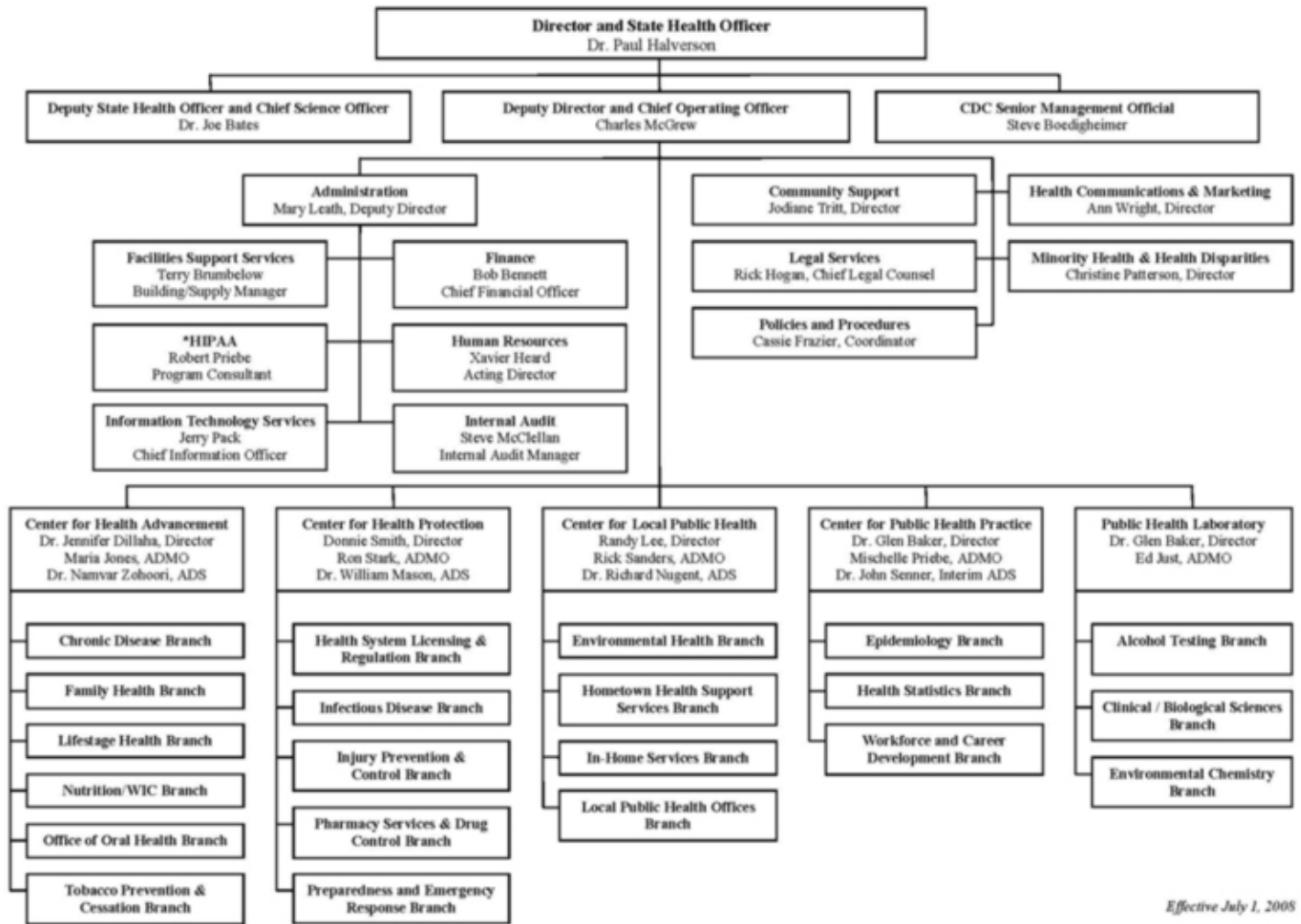
History and Organization

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 a policy advisory body to the Department of Health 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.

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



Effective July 1, 2008

*HIPAA – Health Insurance Portability and Accountability Act

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 48th in the comparative statistics compiled by the United Health Foundation. 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 60% 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 greatest number 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.

Vision: Optimal health for all Arkansans to achieve maximum personal, economic and social impact.

Mission: To protect and improve the health and well-being of all Arkansans

Central Challenge: Improve Health Outcomes and Reduce Disparities

The Department has recently mapped several key strategies to focus efforts over the next three years in an effort 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 also outlined several objectives that will be necessary in order to truly make a difference in public health by the year 2011:

- 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 will 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 2009-2011 biennium has used 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 93 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 8,000 women.
- Family planning services (last year we served over 74,000 women with estimated savings in 2005 of over \$135,000,000)
- Breast and cervical cancer screening and referral services (over 47,000 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 83,000 fewer adult smokers than in 2002)
- WIC (women infant and children) federal nutrition and supplemental food program (last year over 91,000 participants with food assistance over \$51,000,000 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 1102 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 2500 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.

Averaged over the last three years, funding for the Department is provided primarily through federal funds (66%) followed by state general revenue funding of 17%. The remaining budget support comes from reimbursement and fees (primarily for patient services provided through the Medicaid and Medicare program) at 11%, and from the proceeds of the Master Tobacco Settlement funds allocated by Initiated Act 1 of 6%. Even though the population of the state has increased significantly, over the past ten years funding from state general revenue and fees has been reduced by over \$21 Million and over 200

positions have been eliminated through various budget cuts. 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. Currently, given the level of funding on a per capita basis allocated for public health, Arkansas ranks 49th out of 50 states as reported by the United Health Foundation in their most recent comparative national report. **To reach the national average, spending for public health, Arkansas would need to increase by \$98 per person or \$76 per person to reach the southern state average or \$81 per person above current levels to reach the average of surrounding states.**

Initiatives	FY2010	FY2011	# of
Changes to Base Level	Request	Request	Positions
-Stabilizing County Health Offices	\$ 3,082,104	\$ 3,086,716	20
-In Home Nursing Services	\$ 850,000	\$ 850,000	
-Reducing Infant Mortality	\$ 2,136,261	\$ 2,152,383	44
-Reducing Teen Pregnancy	\$ 1,272,833	\$ 1,280,311	31
-Health Literact	\$ 2,117,252	\$ 2,125,767	7
-Flu Vaccine	\$ 1,500,000	\$ 1,500,000	
-Physical Activity Emphasis	\$ 619,722	\$ 628,645	8
-Information Technology Needs	\$ 1,300,000	\$ 1,300,000	
-Medicaid Funded Efficiency	\$ 100,000	\$ 100,000	
-Coordinated School Health	\$ 562,693	\$ 566,128	2
-TB/STD Prevention	\$ 750,000	\$ 756,362	
-Improving Health Outcomes	\$ 500,000	\$ 500,000	
-Public Water Services	\$ 300,000	\$ 300,000	
-Disease Surveillance	\$ 30,000	\$ 30,000	
-Building Maintenance	\$ 236,625	\$ 236,625	
-Lab Supplies	\$ 200,000	\$ 200,000	
-Equipment	\$ 566,425	\$ 566,425	
Total General Revenue	\$16,123,915	\$16,179,362	112

While the Department fully recognizes the significance of the increase in general revenue funding, Arkansas cannot improve its health status without an increase in public health investment. The Department is committed to working with a very wide range of partners to make sure that the system of providing health care in Arkansas is adequate and available. But, even the best of partnerships cannot provide results that are significant without the financial support and infrastructure in place to prevent and treat diseases, and to provide education on prevention and behavior choices.

As mentioned previously, Arkansas is ranked 49th in per capita spending for public health, as expenditures were defined by the National Association of State Budget Officers, correlating to only \$64 per person spent. The United Health Foundation states "High spending on these health programs are indicative of state that are proactively implementing preventive and education program targeted at improving the health of at-risk populations within a state." Unfortunately, Arkansas is a state with a large at-risk population and poor health status. Surrounding states and their rankings are as follows:

- Texas - Rank # 15 - \$179 spent per capita
- Oklahoma - Rank # 29 - \$131 spent per capita
- Missouri - Rank # 25 - \$153 spent per capita

- Tennessee - Rank # 43 - \$91 spent per capita
- Mississippi - Rank #11 - \$197 spent per capita
- Louisiana - Rank #33 - \$121 spent per capita

To reach the national average, spending for public health, Arkansas would need to increase by \$98 per person or \$76 per person to reach the southern state average or \$81 per person above current levels to reach the average of surrounding states.

Over the last twenty years, the Arkansas Department of Health has sought every possible revenue source to provide for public health programs, utilizing Medicaid and Medicare to the extent possible. Further possibilities of maximizing these revenue sources are being studied, and it is hopeful that future needs can be provided through Medicaid. But, to continue to ignore the need for additional state support for public health needs of Arkansans will jeopardize the state's ability to become the viable economic base that industries are attracted to, and look to locate new facilities within our borders. The relationships between health and economic conditions have been recognized and it is in Arkansas' best interest to improve the health status of Arkansans.

The Department has also requested additional appropriation to support federal grants that may become available to Arkansas, and additional appropriation has also been requested to support initiatives needed in our Tobacco Cessation Program, Breast Cancer Program, environmental programs, WIC program, Nuclear Planning and Response program. Thirty positions are requested to be funded by federal funds and fees. Special language requests will support the establishment of a pool of positions to address needs that may arise in response to changing federal programs or new initiatives needed to address public health concerns. Other special language requests will provide for clarity in contractual relationships with the University of Arkansas for Medical Sciences, nursing and other direct care retention needs; and the reestablishment of language for personal care services provided through Medicaid.

The 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.

Employment Summary

	Male	Female	Total	%
White Employees	402	1763	2165	78 %
Black Employees	60	487	547	20 %
Other Racial Minorities	14	58	72	2 %
		Total Minorities	619	22 %
		Total Employees	2,784	100 %

Cash Fund Balance Description as of June 30, 2008

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

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	\$6,353	Checking	Bank of Ozark- Little Rock

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Sporadic contributions to the Breast Care program.

Fund Balance Utilization:

Used for miscellaneous expenses of Breast Care program.

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.
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.

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
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 for Control of Sources of Ionizing Radiation	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	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	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	114,265	0	596,640	0	596,640	0	596,640	0	1,196,640	0	1,196,640	0	596,640	0	1,196,640	0	1,196,640	0
34C Rural Health Facilities	236,534	0	581,558	0	725,000	0	581,558	0	1,551,558	0	1,551,558	0	581,558	0	1,551,558	0	1,551,558	0
34D Emergency Medical Services	46,680	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	135,000	0	135,000	0	135,000	0	990,000	0	990,000	0	135,000	0	990,000	0	990,000	0
34P Health Operations Paying	228,732,892	3,060	249,330,886	3,034	241,423,560	3,064	249,848,592	2,999	308,881,356	3,230	271,640,383	3,118	252,790,021	2,999	312,078,730	3,230	275,735,064	3,118
38C Grants to Service Providers	9,323,868	0	12,020,984	0	14,100,934	0	12,020,984	0	20,995,984	0	20,995,984	0	12,020,984	0	20,995,984	0	20,995,984	0
38D Nuclear Planning Grants	250,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0
604 Tobacco Prevention & Cessation Programs	12,398,169	37	14,996,751	37	15,196,684	36	15,561,918	36	20,590,119	47	20,590,119	47	15,609,639	36	21,042,774	47	21,042,774	47
803 Health Building & Local Health Grant Trust	33,450	0	1,318,000	0	1,318,000	0	1,318,000	0	1,318,000	0	1,318,000	0	1,318,000	0	1,318,000	0	1,318,000	0
B72 WIC Food Instruments - Cash	68,945,219	0	71,774,497	0	57,774,497	0	57,774,497	0	82,274,497	0	82,274,497	0	57,774,497	0	90,774,497	0	90,774,497	0
B74 Breast Cancer - Cash	6,219	0	6,285	0	6,285	0	6,285	0	50,000	0	50,000	0	6,285	0	50,000	0	50,000	0
NOT REQUESTED FOR THE BIENNIIUM																		
2QE Choose Life Adoption Assistance Program	21,855	0	0	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0
B84 Comm On Eye/Vision Care Sch Age Children	0	0	0	0	20,905	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	320,087,296	3,097	351,187,329	3,071	331,769,233	3,100	338,270,202	3,035	438,274,882	3,277	401,033,909	3,165	341,259,352	3,035	450,424,911	3,277	414,081,245	3,165

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	11,103,733	3.3	13,571,975	3.7	11,308,556	3.3	11,308,556	2.8	11,308,556	2.9	9,120,761	2.6	9,120,761	2.2	9,120,761	2.3	
General Revenue	4000010	53,971,145	16.2	53,055,716	14.6	54,770,829	15.8	70,894,744	17.4	57,370,829	14.7	55,385,743	15.9	71,565,105	17.2	58,985,743	14.7	
Federal Revenue	4000020	130,203,549	39.0	138,626,779	38.2	119,472,616	34.5	148,701,932	36.6	148,701,932	38.0	120,380,253	34.6	154,153,061	37.0	154,153,061	38.3	
Special Revenue	4000030	6,070,692	1.8	12,476,743	3.4	12,476,743	3.6	15,221,041	3.7	15,221,041	3.9	12,476,744	3.6	15,270,284	3.7	15,270,284	3.8	
Special Revenue Restricted	4000031	13,191,200	4.0	13,606,303	3.8	13,606,303	3.9	16,227,586	4.0	16,227,586	4.1	13,606,303	3.9	16,230,137	3.9	16,230,137	4.0	
Cash Fund	4000045	5,612	0.0	0	0.0	6,217	0.0	49,932	0.0	49,932	0.0	6,285	0.0	50,000	0.0	50,000	0.0	
General Improvement	4000265	0	0.0	0	0.0	0	0.0	1,825,000	0.4	0	0.0	0	0.0	1,825,000	0.4	0	0.0	
Refunds	4000415	21,107	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	78,099,658	23.4	87,399,681	24.1	87,399,681	25.2	87,399,681	21.5	87,399,681	22.3	87,399,681	25.2	87,399,681	21.0	87,399,681	21.7	
Tobacco Settlement	4000495	15,142,462	4.5	14,694,000	4.1	14,694,000	4.2	20,222,201	5.0	20,222,201	5.2	14,694,000	4.2	20,627,135	5.0	20,627,135	5.1	
Transfer to Medicaid Match	4000660	(561,696)	(0.2)	(452,328)	(0.1)	(452,328)	(0.1)	(452,328)	(0.1)	(452,328)	(0.1)	(452,328)	(0.1)	(452,328)	(0.1)	(452,328)	(0.1)	
Transfer to Operations	4000670	(556,320)	(0.2)	0	0.0	0	0.0	(500,000)	(0.1)	(500,000)	(0.1)	0	0.0	(500,000)	(0.1)	(500,000)	(0.1)	
Various Program Support	4000730	1,526,739	0.5	4,291,612	1.2	8,239,400	2.4	6,281,926	1.5	6,281,926	1.6	9,658,277	2.8	8,675,959	2.1	8,675,959	2.2	

Funding Sources		%		%		%		%		%		%		%		%		
Manufacturer Rebate	4000341	25,463,245	7.6	25,225,404	7.0		25,225,404	7.3	29,618,818	7.3	29,618,818	7.6	25,225,404	7.3	32,682,918	7.8	32,682,918	8.1
Total Funds		333,681,126	100.0	362,495,885	100.0		346,747,421	100.0	406,799,089	100.0	391,450,174	100.0	347,501,123	100.0	416,647,713	100.0	402,243,351	100.0
Excess Appropriation/(Funding)		(13,571,975)		(11,308,556)			(8,477,219)		31,475,793		9,583,735		(6,241,771)		33,777,198		11,837,894	
Grand Total		320,087,296		351,187,329			338,270,202		438,274,882		401,033,909		341,259,352		450,424,911		414,081,245	

FY08 Actual exceeds FY09 Authorized due to Act 1283 of 2007 Sec. 11 appropriating \$50,000 in FY08 and \$42,000 in FY09 FC 34D.

Actual and Budgeted exceed authorized in some cases due to transfers from various DFA holding accounts and by authority of Act 1279 of 2007 Sec. 9 & 14 FC 34P.

The FY09 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2007-2009 biennium.

The Fund Transfer for \$500,000 to Operations by authority of Act 1282 of 2007 Sec. 3 FC 604, and 56,320 by authority of A.C.A. 20-7-127 FC 803.

FY08 Actual and FY09 Budgeted exceeds Authorized Appropriation in WIC Food Instruments due to a transfer from the Cash Fund Holding Account FC B72.

Variances in fund balances are due to unfunded appropriation.

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
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	
3,079	2796	274	3070	9	9.19 %	3,100	2811	224	3035	65	9.32 %	3,100	2784	286	3070	30	10.19 %

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 for Base Level.

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	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	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		0	0	0	0	0	0
Total Funding	0	9,728		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		9,728	9,728	9,728	9,728	9,728	9,728
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 \$596,640 for each year of the 2009-2011 biennium.

The Agency's Change Level request is \$600,000 in appropriation only for each year of the 2009-2011 biennium. The appropriation will be used to spend any fund balance that remains at the end of each fiscal year. No additional funding is requested and all remaining fund balances should be expended during the 2009-2011 biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 167 - Information Technology Initiatives

Funding Sources: SHT - Health Department Technology Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Information Technology Initiative 5900046	114,265	596,640	596,640	596,640	1,196,640	1,196,640	596,640	1,196,640	1,196,640
Total	114,265	596,640	596,640	596,640	1,196,640	1,196,640	596,640	1,196,640	1,196,640
Funding Sources									
Fund Balance 4000005	1,295,956	1,181,691		585,051	585,051	585,051	0	0	0
Total Funding	1,295,956	1,181,691		585,051	585,051	585,051	0	0	0
Excess Appropriation/(Funding)	(1,181,691)	(585,051)		11,589	611,589	611,589	596,640	1,196,640	1,196,640
Grand Total	114,265	596,640		596,640	1,196,640	1,196,640	596,640	1,196,640	1,196,640

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	596,640	0	596,640	100.0	596,640	0	596,640	100.0
C08	Technology	600,000	0	1,196,640	200.6	600,000	0	1,196,640	200.6

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	596,640	0	596,640	100.0	596,640	0	596,640	100.0
C08	Technology	600,000	0	1,196,640	200.6	600,000	0	1,196,640	200.6

Justification

C08	Appropriation is needed for the Vital Records Information Technology Project. The project is not expected to be completed until Biennium 2010-2011. The request is referenced in the Information Technology Plan on page nineteen (19). The request is referenced in the Information Technology Plan under the Project Section. The Project Name is Vital Records; Associated Application is Health Surveillance Systems.
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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 \$581,558 for each year of the biennium. This includes unfunded appropriation to be used to spend any fund balances remaining at the end of FY2009.

The Agency's Change Level request is \$970,000 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 pending decision on General Improvement funding.

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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	236,534	581,558	725,000	581,558	1,551,558	1,551,558	581,558	1,551,558	1,551,558
Total		236,534	581,558	725,000	581,558	1,551,558	1,551,558	581,558	1,551,558	1,551,558
Funding Sources										
Fund Balance	4000005	808,802	593,375		11,817	11,817	11,817	0	0	0
General Improvement	4000265	0	0		0	970,000	0	0	970,000	0
Refunds	4000415	21,107	0		0	0	0	0	0	0
Total Funding		829,909	593,375		11,817	981,817	11,817	0	970,000	0
Excess Appropriation/(Funding)		(593,375)	(11,817)		569,741	569,741	1,539,741	581,558	581,558	1,551,558
Grand Total		236,534	581,558		581,558	1,551,558	1,551,558	581,558	1,551,558	1,551,558

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	581,558	0	581,558	100.0	581,558	0	581,558	100.0
C01	Existing Program	400,259	0	981,817	168.8	388,442	0	970,000	166.8
C05	Unfunded Appropriation	569,741	0	1,551,558	266.8	581,558	0	1,551,558	266.8

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	581,558	0	581,558	100.0	581,558	0	581,558	100.0
C01	Existing Program	400,259	0	981,817	168.8	388,442	0	970,000	166.8
C05	Unfunded Appropriation	569,741	0	1,551,558	266.8	581,558	0	1,551,558	266.8

Justification

C01	The Rural Health Services Revolving Fund requests appropriation and General Improvement funds to increase grant awards to rural communities (15,000 or less), to improve or stabilize the local health care system, through matching grants to county, local, commercial, and non-profit organizations. These matching grants will focus on Chronic Disease Prevention in coordination with Hometown Health Improvement activities. Examples of funded projects include: 1) supported purchase of an ambulance, 2) supported creation of community wellness and fitness centers, and 3) assisted in establishment of Certified Diabetes Centers. In FY09, there is \$725,000 in appropriation and we anticipate up to 24 awards at a maximum of \$30,000 per award. In FY2010 and 2011, it is projected approximately twenty matching grants available at \$50,000 per award. This would allow an increase in the grant award to a maximum amount of \$50,000. Since the program's inception the average number of grant awards has been 20 per year with an average of \$228,000. At the \$50,000 maximum grant award level and an average of 20 grants per year, the anticipated total awards for fiscal years 2010 and 2011 would be the \$970,000 per year requested. Funding has not been received from General Improvement funds since 2006.
C05	Unfunded appropriation will be used to expend funds that are carried over during the biennial.

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 Request is Base Level for each year of the 2009-2011 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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	46,680	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		46,680	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Funding Sources										
Various Program Support	4000730	46,680	42,000		42,000	42,000	42,000	42,000	42,000	42,000
Total Funding		46,680	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		46,680	42,000		42,000	42,000	42,000	42,000	42,000	42,000

FY08 Actual exceeds FY09 Authorized due to Act 1283 of 2007 Sec. 11 appropriating \$50,000 in FY08 and \$42,000 in FY09.

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 \$135,000 each year of the biennium. This includes unfunded appropriation to be used to spend any fund balances remaining at the end of FY2009.

The Agency's Change Level request is for \$855,000 each year of the biennium. This request is for appropriation and funding to continue the program through the 2009-2011 biennium.

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

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	135,000	135,000	135,000	990,000	990,000	135,000	990,000	990,000
Total	0	135,000	135,000	135,000	990,000	990,000	135,000	990,000	990,000
Funding Sources									
Fund Balance 4000005	217,516	217,516		82,516	82,516	82,516	0	0	0
General Improvement 4000265	0	0		0	855,000	0	0	855,000	0
Total Funding	217,516	217,516		82,516	937,516	82,516	0	855,000	0
Excess Appropriation/(Funding)	(217,516)	(82,516)		52,484	52,484	907,484	135,000	135,000	990,000
Grand Total	0	135,000		135,000	990,000	990,000	135,000	990,000	990,000

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	135,000	0	135,000	100.0	135,000	0	135,000	100.0
C01	Existing Program	802,516	0	937,516	694.5	720,000	0	855,000	633.3
C05	Unfunded Appropriation	52,484	0	990,000	733.3	135,000	0	990,000	733.3

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	135,000	0	135,000	100.0	135,000	0	135,000	100.0
C01	Existing Program	802,516	0	937,516	694.5	720,000	0	855,000	633.3
C05	Unfunded Appropriation	52,484	0	990,000	733.3	135,000	0	990,000	733.3

Justification

C01	In Fiscal Year 2009, four (4) new physicians will come aboard. Twelve (12) new physicians are projected for the biennium. Six (6) physicians are projected for Fiscal Year 2010 funding (\$330,000 commitment). An additional six (6) new physicians are projected for Fiscal Year 2011, (another \$330,000 commitment) and at the end of 2011 maintenance payments for the four (4), 2009 physicians will be due (\$40,000 commitment). This program has not received funding since 2006 from the General Improvement funds. Without additional funding being provided this program will not be able to continue assisting new physicians. Commitments over the biennial period are projected at \$855,000.
C05	Unfunded appropriation will be used to expend funds that are carried over during the biennial.

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.

One Base Level position was changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Base Level request is \$249,848,592 in FY2010 and \$252,790,021 in FY2011 with 2,999 positions.

The Agency's Change Level request for appropriation is \$59,032,764 in FY2010 and \$59,288,709 in FY2011, with additional general revenue funding of \$15,148,915 in FY2010 and \$15,204,362 in FY2011, and includes the following:

- \$8,221,626 in FY2010 and \$8,395,776 in FY2011 in Regular Salaries appropriation for 231 new positions of which 112 positions costing \$3,858,236 in salaries and \$1,320,296 in match for FY2010 and \$3,890,659 in salaries and \$1,336,958 in match for FY2011 is requested in general revenue funding. Included in this general revenue request is \$241,559 in salaries and \$76,575 in matching for FY2010 and \$246,390 in salaries and \$78,106 in matching for FY2011 requested in general revenue funding to replace currently federally funded positions. Additionally, \$850,000 is requested each year in general revenue funding to supplement the In Home Nursing Services. Thirty-six (36) of the 231 positions are continuation of 4 Supplemental and 32 Miscellaneous Federal Grant positions as Regular positions approved in FY08.
- Additional Extra Help appropriation is requested at \$408,225 each year of the biennium in appropriation. No new positions are requested for this increase. General revenue of \$237,255 is requested each year for support of this increase.
- Total Personal Service Matching required for the request is \$2,610,226 in FY2010 and \$2,645,512 in FY2011 for appropriation including the amounts listed in the Regular Salaries section and also covers all matching for requested Regular Salaries and Extra Help positions.
- \$830,474 is requested as a decrease in appropriation each year to the Extra Salaries line item. This line item is no longer needed.
- \$16,428,339 in FY2010 and \$16,483,848 in FY2011 is requested in the Operating Expenses line item of which \$6,490,628 in each year is requested to be supported by general revenue funding. The appropriation will be used for several programs including: Coordinated School Health, Health Literacy, Teen pregnancy, and WIC Administration. In addition, the appropriation and funding would be used to provide for several overall agency needs including: purchase of new computers, building upkeep and maintenance to the Little Rock central facility, supplies, and utilities.
- \$167,957 in FY2010 and \$168,957 in FY2011 is requested in Conference & Travel Expenses appropriation. This increase is associated with the requested increase in new positions of which \$35,941 is requested each year in general revenue funding.
- \$2,740,410 in each year is requested in Professional Fees and Services of which \$1,172,000 is requested in general revenue funding. The request will go to support various existing and requested new programs. The programs include: Health Literacy, Coordinated School Health, TB and STD Prevention, and Medicaid Reimbursement Efficiency.
- \$1,096,425 in FY2010 and \$1,076,425 in FY2011 is requested in appropriation for the Capital Outlay line item. This appropriation will be used for various projects including purchase of computer equipment and vehicles. General revenue of \$866,425 each year is requested in to support this request.
- \$28,200,000 is requested each year in Contingency Appropriation to provide appropriation for any increases that may occur in funding in the In Home Services Program and possible federal funding increases to various programs agency wide.

The Executive Recommendation provides for the following:

- Restoration of 36 positions, 64 unfunded positions, and 19 new federally funded positions along with the associated Regular Salaries and Personal Services Matching each year of the biennium.
- \$171,000 in Extra Help appropriation each year of the biennium.
- (\$830,474) each year of the biennium in Extra Salaries.
- \$11,537,711 in FY 2010 and \$11,593,220 in FY2011 in Operating Expenses appropriation of which \$1,600,000 each year is funded in new general revenue.
- \$132,016 in FY2010 and \$133,016 in FY1011 in Conference & Travel Expenses appropriation.
- \$1,568,410 each year of the biennium in Professional Fees appropriation
- \$1,230,000 in FY2010 and \$2,210,000 in FY2011 in Capital Outlay appropriation with \$1,000,000 in FY2010 and \$2,000,000 in FY2011 to be funded with general revenue funding.
- \$2,200,000 each year of the biennium in Contingency appropriation for the in Home Services Program.

In summary, the Executive Recommendation provides for general revenue above the Base Level Request of the following:

- \$900,000 in general revenue funding and appropriation each fiscal year of the biennium for the Coordinated School Health program in the Operating Expenses line item.
- \$350,000 in general revenue funding and appropriation each fiscal year of the biennium for the Infant Mortality/ Teen Pregnancy Prevention program in the Operating Expenses line item.
- \$350,000 in general revenue funding and appropriation each fiscal year of the biennium for the Health Literacy program in the Operating Expenses line item.

\$1,000,000 in FY2010 and \$2,000,000 in FY2011 in general revenue funding and appropriation for capital expense needs of the Department in the Capital Outlay line item.

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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	107,331,217	116,398,018	113,990,542	121,776,925	129,988,551	126,236,222	124,245,453	132,641,229	128,802,647
#Positions		3,056	3,030	3,064	2,999	3,230	3,118	2,999	3,230	3,118
Extra Help	5010001	823,971	975,737	875,737	875,737	1,283,992	1,046,737	875,737	1,283,992	1,046,737
#Extra Help		119	233	233	233	233	233	233	233	233
Personal Services Matching	5010003	34,126,085	34,744,821	36,931,466	38,717,525	41,327,751	40,041,356	39,190,426	41,835,938	40,533,103
Overtime	5010006	155,050	150,400	150,400	150,400	150,400	150,400	150,400	150,400	150,400
Supplemental Emerg Positions	5010007	194,134	335,776	0	0	0	0	0	0	0
Extra Salaries	5010008	0	830,474	830,474	830,474	0	0	830,474	0	0
Operating Expenses	5020002	51,131,075	55,476,960	48,705,465	48,705,465	65,133,804	60,243,176	48,705,465	65,189,313	60,298,685
Conference & Travel Expenses	5050009	739,094	1,228,824	1,218,824	1,218,824	1,386,781	1,350,840	1,218,824	1,387,781	1,351,840
Professional Fees	5060010	30,866,123	38,030,853	37,561,629	37,561,629	40,302,039	39,130,039	37,561,629	40,302,039	39,130,039
Construction	5090005	429,625	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	2,038	11,613	11,613	11,613	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	2,934,480	1,147,410	1,147,410	0	1,096,425	1,230,000	0	1,076,425	2,210,000
Contingency Appropriation	5900046	0	0	0	0	28,200,000	2,200,000	0	28,200,000	2,200,000
Total		228,732,892	249,330,886	241,423,560	249,848,592	308,881,356	271,640,383	252,790,021	312,078,730	275,735,064
Funding Sources										
General Revenue	4000010	53,786,145	52,575,716		54,290,829	69,439,744	56,890,829	54,905,743	70,110,105	58,505,743
Federal Revenue	4000020	78,021,043	80,643,847		75,488,924	84,611,654	84,611,654	76,396,561	84,626,883	84,626,883
Special Revenue	4000030	5,142,187	11,424,168		11,424,168	14,168,466	14,168,466	11,424,169	14,217,709	14,217,709
Special Revenue Restricted	4000031	13,191,200	13,606,303		13,606,303	16,227,586	16,227,586	13,606,303	16,230,137	16,230,137
Third Party Reimbursement	4000490	78,099,658	87,399,681		87,399,681	87,399,681	87,399,681	87,399,681	87,399,681	87,399,681
Transfer to Medicaid Match	4000660	(561,696)	(452,328)		(452,328)	(452,328)	(452,328)	(452,328)	(452,328)	(452,328)
Various Program Support	4000730	1,054,355	4,133,499		8,091,015	6,133,541	6,133,541	9,509,892	8,527,574	8,527,574
Total Funding		228,732,892	249,330,886		249,848,592	277,528,344	264,979,429	252,790,021	280,659,761	269,055,399
Excess Appropriation/(Funding)		0	0		0	31,353,012	6,660,954	0	31,418,969	6,679,665
Grand Total		228,732,892	249,330,886		249,848,592	308,881,356	271,640,383	252,790,021	312,078,730	275,735,064

Actual and Budgeted exceed authorized in some cases due to transfers from various DFA holding accounts and by authority of Act 1279 of 2007 Sec. 9 & 14.

Change Level by Appropriation

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	249,848,592	2,999	249,848,592	100.0	252,790,021	2,999	252,790,021	100.0
C01	Existing Program	17,363,712	114	267,212,304	106.9	17,499,694	114	270,289,715	106.9
C02	New Program	2,888,044	17	270,100,348	108.1	2,907,245	17	273,196,960	108.1
C04	Reallocation	(988,763)	0	269,111,585	107.7	(988,763)	0	272,208,197	107.7
C05	Unfunded Appropriation	31,353,012	64	300,464,597	120.3	31,418,969	64	303,627,166	120.1
C06	Restore Position/Approp	7,016,759	36	307,481,356	123.1	7,051,564	36	310,678,730	122.9
C08	Technology	1,400,000	0	308,881,356	123.6	1,400,000	0	312,078,730	123.5

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	249,848,592	2,999	249,848,592	100.0	252,790,021	2,999	252,790,021	100.0
C01	Existing Program	8,645,978	17	258,494,570	103.5	9,696,979	17	262,487,000	103.8
C02	New Program	1,664,805	2	260,159,375	104.1	1,666,294	2	264,153,294	104.5
C04	Reallocation	(988,763)	0	259,170,612	103.7	(988,763)	0	263,164,531	104.1
C05	Unfunded Appropriation	5,353,012	64	264,523,624	105.9	5,418,969	64	268,583,500	106.2
C06	Restore Position/Approp	7,016,759	36	271,540,383	108.7	7,051,564	36	275,635,064	109.0
C08	Technology	100,000	0	271,640,383	108.7	100,000	0	275,735,064	109.1

Justification

C01	Two (2) additional positions are being requested to expand the Center for Health Advancement – Consolidated School Health (CSH) program by developing four school-based wellness centers. Thirty-one (31) additional positions are being requested to hire additional case managers in the ten counties with the highest teen birth rates. These case managers will follow-up with teen contraceptive users on a regular basis to ensure continued compliance with their birth control regimens. Twenty (20) additional positions are being requested to improve health outcomes and reduce disparities. In particular, it would support our ability to strengthen the focus of clinical and other public health services and to demonstrate effectiveness in targeted population-based approaches, which includes reducing infant mortality. One (1)-Registered Nurse Coordinator to oversee delivery of health care services through private providers and One (1)- Health Program Specialist III to coordinate private provider delivery of services and payment. Three (3) additional positions are being requested for implementing a Mechanical Plan Review service beginning no sooner than FY 2010. Two (2) additional positions are being requested for the Nutrition, Physical Activity, and Obesity (NUPAC) grant funded by the Centers for Disease Control and Prevention. Twelve (12) additional positions are being requested for the ConnectCare Program. ConnectCare serves Medicaid-eligible Arkansans and provides primary care and dental case management services. This request is also for continuing the necessary maintenance and operations for the Department’s programs within the Office of Administration, Center for Health Advancement, Center for Health Protection, Center for Health Practice, Center for Local Public Health, and the Public Health Lab. Capital Outlay is needed for the normal replacement of necessary equipment (refrigerators, medical test equipment, etc.) for the Local Public Health units, vehicle replacement and other necessary needs for operation of the Public Health Lab and other branch operations of the Agency. Operating Expenses is needed to maintain the Agency’s building and grounds as needed for an adequate working environment, drugs and medicines, laboratory supplies, fuel surcharges, delivery costs, and other expenses. Conference and travel is requested for seminars and trainings. Professional Fees is requested for the enhancement of Medicaid rates and for many types of service contracts for the Department.
C02	This request is for many new programs being implemented within the Department. Seven (7) additional positions are being requested to establish a Health Literacy Program. Literacy Councils throughout the state will be given grants to focus on health literacy for at risk populations. Eight (8) additional positions are being requested for the Center for Health Advancement – Physical Activity program. Forty-four (44) additional Health Educator and Clinical Service Delivery staff positions are being requested to improve health outcomes and reduce disparities. Operating Expenses is requested for the Department’s Strategic Plan to maintain the development and continued implementation of the Agency’s commitment to serve the people of Arkansas; implementing three evidence based interventions statewide using the trainer module Active Living Everyday (ALED), the Stanford Chronic Disease Self Management Program (CDSMP), and PEER Exercise Program Promotes Independence (PEPPI) to promote the increase in physical activity, reducing the incidence of infant morbidity and mortality, initiating a new statewide trauma system, and establishing a Health Literacy Program. Conference and Travel is request for the necessary mileage, training, and seminars. Professional Fees is requested for establishing a trauma registry for the new trauma system and for service agreements for the Health Literacy Program.
C04	Due to Special Language being introduced for Extra Salaries, the appropriation is no longer needed for Commitment Item (501:00:08).
C05	This request is for contingency appropriation that will provide flexibility to any program that needs to respond to unanticipated and unknown program changes, rules, regulations, State and Federal mandates. This includes, but is not limited to, increases in travel, salaries, medical supplies, drugs and DME equipment, and other factors that impact the delivery of health care at home.
C06	This request is for the restoration of 4 Supplemental and 32 Miscellaneous Federal Grant positions as Regular positions approved in FY08 within various programs at the Department.

Change Level by Appropriation

Justification	
C08	This request is to replace existing computers, servers, and other Information Technology needs as necessary to maintain the agency core network. It is also for the purchase of servers within the Health Statistics Branch due to a mandate for Hospital Discharge to collect, analyze, and distribute emergency room data. The request is referenced in the Information Technology Plan on page sixteen (16). The request is referenced in the Information Technology Plan in the IT Support Item Section, under the In-House Labor category.

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: AR Department of Health

Program: Health Operations Paying

Act #: 1283 of 2007 Section(s) #: 3 & 20

Estimated Carry Forward Amount \$ 1,465,983.00 Appropriation Funds

Funding Source: Medicaid

Accounting Information:

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

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Total		\$ 0.00	\$ 0.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

To ensure agency has sufficient funding for Home Health SFY 2009 operating budget.

Actual Funding Carry Forward Amount \$ 790,388.58

Current status of carry forward appropriation/funding:

The funds will be used for Salary and Operating Expenses for the In Home Srvce Program for FY2009.

Dr. Paul Halverson
Director

08-19-2008
Date

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: AR Department of Health

Program: Health Operations Paying

Act #: 1283 of 2007 Section(s) #: 3 & 28

Estimated Carry Forward Amount \$ 439,134.00 Appropriation Funds

Funding Source: Special

Accounting Information:

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

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Total		\$ 0.00	\$ 0.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

To ensure the agency has sufficient for SFY 2009 operating budget.

Actual Funding Carry Forward Amount \$ 441,954.00

Current status of carry forward appropriation/funding:

The funds are used for the Salaries and Operating Expenses for the Radiation Control and Emergency Management Program and the Pharmacy Services and Drug Control Program.

Dr. Paul Halverson
Director

08-18-2008
Date

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: AR Department of Health

Program: Health Operations Paying

Act #: 1283 of 2007 Section(s) #: 3 & 29

Estimated Carry Forward Amount \$ 0.00 Appropriation Funds

Funding Source: Special

Accounting Information:

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

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Total		\$ 0.00	\$ 0.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

The department does not currently anticipate the carry forward of any appropriation for this program.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

The department does not currently anticipate the carry forward of any appropriation for this program.

Dr. Paul Halverson
Director

08-22-2008
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, as indicated as Various Program Support, includes fees related to Family Planning Reimbursements and TB Contracts.

The Agency's Base Level request is \$12,020,984 for each year of the 2009-2011 biennium.

The Agency's Change Level request is for \$8,975,000 in appropriation and \$975,000 in general revenue funding for each year of the 2009-2011 biennium which include \$8,000,000 in appropriation to be utilized as contingency appropriation for anticipated federal grants and \$975,000 in funded appropriation to be used for various new programs.

The Executive Recommendation provides for the Agency Request for appropriation only and no additional general revenue funding.

Appropriation Summary

Appropriation: 38C - Grants to Service Providers

Funding Sources: PHG – Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	9,323,868	12,020,984	14,100,934	12,020,984	12,995,984	12,995,984	12,020,984	12,995,984	12,995,984
Contingency Appropriation	5900046	0	0	0	0	8,000,000	8,000,000	0	8,000,000	8,000,000
Total		9,323,868	12,020,984	14,100,934	12,020,984	20,995,984	20,995,984	12,020,984	20,995,984	20,995,984
Funding Sources										
General Revenue	4000010	185,000	480,000		480,000	1,455,000	480,000	480,000	1,455,000	480,000
Federal Revenue	4000020	8,713,164	11,434,599		11,434,599	11,434,599	11,434,599	11,434,599	11,434,599	11,434,599
Various Program Support	4000730	425,704	106,385		106,385	106,385	106,385	106,385	106,385	106,385
Total Funding		9,323,868	12,020,984		12,020,984	12,995,984	12,020,984	12,020,984	12,995,984	12,020,984
Excess Appropriation/(Funding)		0	0		0	8,000,000	8,975,000	0	8,000,000	8,975,000
Grand Total		9,323,868	12,020,984		12,020,984	20,995,984	20,995,984	12,020,984	20,995,984	20,995,984

Change Level by Appropriation

Appropriation: 38C - Grants to Service Providers

Funding Sources: PHG – Grants Paying

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	12,020,984	0	12,020,984	100.0	12,020,984	0	12,020,984	100.0
C01	Existing Program	300,000	0	12,320,984	102.5	300,000	0	12,320,984	102.5
C02	New Program	675,000	0	12,995,984	108.1	675,000	0	12,995,984	108.1
C05	Unfunded Appropriation	8,000,000	0	20,995,984	174.7	8,000,000	0	20,995,984	174.7

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	12,020,984	0	12,020,984	100.0	12,020,984	0	12,020,984	100.0
C01	Existing Program	300,000	0	12,320,984	102.5	300,000	0	12,320,984	102.5
C02	New Program	675,000	0	12,995,984	108.1	675,000	0	12,995,984	108.1
C05	Unfunded Appropriation	8,000,000	0	20,995,984	174.7	8,000,000	0	20,995,984	174.7

Justification

C01	Appropriation is requested for four pilot school grants, program staff with expertise to further develop the Coordinated School Health Program, an external evaluation and maintenance and operations to support Arkansas Department of Health staff.
C02	This request is to establish a Health Literacy Program. A professional services agreement will provide needed health literacy assessment, training, technical assistance and development of tools/strategies for implementation by Department staff. Literacy Councils throughout the state will be given grants to focus on health literacy for at risk populations.
C05	This request is for contingency appropriation that will provide flexibility to any program that needs to respond to unanticipated and unknown program changes, rules, regulations, State and Federal mandates.

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 Request is for Base Level each year of the 2009-2011 biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	250,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Total	250,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Funding Sources									
Special Revenue 4000030	250,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000
Total Funding	250,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	250,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000

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).

One Base Level position was changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjudged accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Base Level request for this appropriation is \$15,561,918 in FY2010 and \$15,609,639 in FY2011 with 36 positions. The Agency's Change Level request reflects an increase of \$5,028,201 in FY2010 and \$5,433,135 in FY2011 and includes:

- 11 new positions (1 Program/Field Audit Specialist, 6 Health Program Specialist I, 3 Registered Nurse, and 1 Administrative Specialist III) totalling \$488,480 FY2010 and \$498,371 FY2011 in Regular Salaries and Personal Services Matching
- \$25,000 each year of the biennium for Extra Help spending with no new positions
- Reduction of \$500,000 in appropriation each year of the biennium in the Transfers line item to allow the agency the authority to transfer the \$500,000 in Tobacco Settlement proceeds without using appropriation from the Tobacco Prevention & Cessation Program Account to the Agency Paying account for support of the Breast Cancer program
- \$157,345 in FY2010 and \$167,465 in FY2011 in Operating Expenses due to cover increased expenses generated by additional employees
- \$13,043 in FY2010 and \$14,078 in FY2011 in Conference & Travel Expenses for increased expenses generated by additional employees
- \$1,042,835 in FY2010 and \$1,084,235 in FY2011 in Professional Fees to better align the State program with the Federal Center for Disease Control and Prevention's Best Practices for Comprehensive Tobacco Control Program
- \$3,801,498 in FY2010 and \$4,143,986 in FY2011 in Tobacco Prevention & Cessation Expenses to better align the State program with the Federal Center for Disease Control and Prevention's Best Practices for Comprehensive Tobacco Control Program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,405,946	1,805,551	1,541,531	1,859,990	2,221,461	2,221,461	1,900,014	2,269,792	2,269,792
#Positions		31	36	36	36	47	47	36	47	47
Extra Help	5010001	20,336	50,000	50,000	50,000	75,000	75,000	50,000	75,000	75,000
#Extra Help		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	416,092	475,306	439,259	537,108	664,117	664,117	544,805	673,398	673,398
Operating Expenses	5020002	227,704	282,655	282,655	282,655	440,000	440,000	282,655	450,120	450,120
Conference & Travel Expenses	5050009	31,305	31,957	31,957	31,957	45,000	45,000	31,957	46,035	46,035
Professional Fees	5060010	1,047,130	1,257,165	1,257,165	1,257,165	2,300,000	2,300,000	1,257,165	2,341,400	2,341,400
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Investments/Transfers	5110020	0	0	500,000	500,000	0	0	500,000	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Tobacco Prev & Cessation Exp	5900046	8,798,414	10,349,295	10,349,295	10,349,295	14,150,793	14,150,793	10,349,295	14,493,281	14,493,281
Exp Nutrition & Physical Act Prgm	5900047	451,242	744,822	744,822	693,748	693,748	693,748	693,748	693,748	693,748
Total		12,398,169	14,996,751	15,196,684	15,561,918	20,590,119	20,590,119	15,609,639	21,042,774	21,042,774
Funding Sources										
Fund Balance	4000005	6,836,885	9,081,178		8,778,427	8,778,427	8,778,427	7,910,509	7,910,509	7,910,509
Tobacco Settlement	4000495	15,142,462	14,694,000		14,694,000	20,222,201	20,222,201	14,694,000	20,627,135	20,627,135
Transfer to Operations	4000670	(500,000)	0		0	(500,000)	(500,000)	0	(500,000)	(500,000)
Total Funding		21,479,347	23,775,178		23,472,427	28,500,628	28,500,628	22,604,509	28,037,644	28,037,644
Excess Appropriation/(Funding)		(9,081,178)	(8,778,427)		(7,910,509)	(7,910,509)	(7,910,509)	(6,994,870)	(6,994,870)	(6,994,870)
Grand Total		12,398,169	14,996,751		15,561,918	20,590,119	20,590,119	15,609,639	21,042,774	21,042,774

The FY09 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2007-2009 biennium. The Fund Transfer for \$500,000 to Operations by authority of Act 1282 of 2007 Sec. 3.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	15,561,918	36	15,561,918	100.0	15,609,639	36	15,609,639	100.0
C01	Existing Program	5,028,201	11	20,590,119	132.3	5,433,135	11	21,042,774	134.8
C04	Reallocation	0	0	20,590,119	132.3	0	0	21,042,774	134.8

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	15,561,918	36	15,561,918	100.0	15,609,639	36	15,609,639	100.0
C01	Existing Program	5,028,201	11	20,590,119	132.3	5,433,135	11	21,042,774	134.8
C04	Reallocation	0	0	20,590,119	132.3	0	0	21,042,774	134.8

Justification

C01	Increased appropriation is requested to allow the Tobacco Prevention & Cessation program to better align its programs with the Center for Disease Control and Prevention's Best Practices for Comprehensive Tobacco Control Programs. Increased appropriation will also be used to restore 11 positions that were eliminated in previous years.
C04	This reallocation is due to Special Language being introduced for the payment of Medicaid Match for Breast and Cervical Cancer. Appropriation is no longer needed in Commitment Item 511:00:20 -Other Refunds.

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: AR Department of Health

Program: Tobacco Prevention & Cessation Programs

Act #: 1282 of 2007 Section(s) #: 3 & 4

Estimated Carry Forward Amount \$ 2,827,825.00 Appropriation Funds

Funding Source: Tobacco Settlement

Accounting Information:

Business Area: 0645 Funds Center: 604 Fund: TSD Functional Area: HHS

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Operating Expenses	5020002	6,044.00	74,950.61
Conference & Travel Expenses	5050009	5,765.00	652.06
Professional Fees	5060010	627,397.00	210,034.80
Tobacco Prev & Cessation Exp	5900046	1,832,543.00	1,530,881.05
Exp Nutrition & Physical Act Prgm	5900047	356,076.00	288,555.72
Total		\$ 2,827,825.00	\$ 2,105,074.24

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

To ensure the agency has sufficient appropriation available to meet program needs during state fiscal year 2009. The estimated carry forward appropriation balance being requested is \$2,827,825

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

The appropriation is used for the expenses of the Tobacco Prevention & Cessation Programs.

Dr. Paul Halverson
Director

08-21-2008
Date

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 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			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	33,450	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000
Total		33,450	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000
Funding Sources										
Fund Balance	4000005	1,924,222	2,491,102		1,850,677	1,850,677	1,850,677	1,210,252	1,210,252	1,210,252
Special Revenue	4000030	656,650	677,575		677,575	677,575	677,575	677,575	677,575	677,575
Transfer to Operations	4000670	(56,320)	0		0	0	0	0	0	0
Total Funding		2,524,552	3,168,677		2,528,252	2,528,252	2,528,252	1,887,827	1,887,827	1,887,827
Excess Appropriation/(Funding)		(2,491,102)	(1,850,677)		(1,210,252)	(1,210,252)	(1,210,252)	(569,827)	(569,827)	(569,827)
Grand Total		33,450	1,318,000		1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000

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 for this appropriation is \$57,774,497 for each year of the 2009-2011 biennium.

The Agency's Change Level request for this appropriation is \$24,500,000 in FY2010 and \$33,000,000 in FY2011. This consists of \$14,000,000 each year in restoration of appropriation provided by the Cash Fund Holding Account during the 2007-2007 biennium. New appropriation requested is for \$10,500,000 in FY2010 and \$19,000,000 in 2011. The increases will allow for services to be provided to a larger population and cover increasing prices in food for existing eligibles.

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			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
WIC Food Instruments	5900040	68,945,219	71,774,497	57,774,497	57,774,497	82,274,497	82,274,497	57,774,497	90,774,497	90,774,497
Total		68,945,219	71,774,497	57,774,497	57,774,497	82,274,497	82,274,497	57,774,497	90,774,497	90,774,497
Funding Sources										
Fund Balance	4000005	13,392	760		0	0	0	0	0	0
Federal Revenue	4000020	43,469,342	46,548,333		32,549,093	52,655,679	52,655,679	32,549,093	58,091,579	58,091,579
Manufacturer Rebate	4000341	25,463,245	25,225,404		25,225,404	29,618,818	29,618,818	25,225,404	32,682,918	32,682,918
Total Funding		68,945,979	71,774,497		57,774,497	82,274,497	82,274,497	57,774,497	90,774,497	90,774,497
Excess Appropriation/(Funding)		(760)	0		0	0	0	0	0	0
Grand Total		68,945,219	71,774,497		57,774,497	82,274,497	82,274,497	57,774,497	90,774,497	90,774,497

FY08 Actual and FY09 Budgeted exceeds Authorized Appropriation in WIC Food Instruments due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	57,774,497	0	57,774,497	100.0	57,774,497	0	57,774,497	100.0
C01	Existing Program	10,500,000	0	68,274,497	118.2	19,000,000	0	76,774,497	132.9
C06	Restore Position/Approp	14,000,000	0	82,274,497	142.4	14,000,000	0	90,774,497	157.1

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	57,774,497	0	57,774,497	100.0	57,774,497	0	57,774,497	100.0
C01	Existing Program	10,500,000	0	68,274,497	118.2	19,000,000	0	76,774,497	132.9
C06	Restore Position/Approp	14,000,000	0	82,274,497	142.4	14,000,000	0	90,774,497	157.1

Justification

C01	The Department of Health's Women, Infants and Children (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 provided 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 ten percent (10%) each year of the biennium to cover the increased cost of food for WIC participants.
C06	Restoration of appropriation provided by the Cash Fund Holding account during the 2007-2009 biennium is needed to continue operations at current levels.

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 Agency's Base Level request for this appropriation is \$6,285 for each year of the 2009-2011 biennium.

The Agency's Change Level request for this appropriation is \$43,715 for each year of the 2009-2011 biennium. The requested increase in appropriation is in anticipation of increases in funding to be used to provide assistance to the public.

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

Appropriation Summary

Appropriation: B74 - Breast Cancer - Cash

Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
ADH Breast Cancer 5900046	6,219	6,285	6,285	6,285	50,000	50,000	6,285	50,000	50,000
Total	6,219	6,285	6,285	6,285	50,000	50,000	6,285	50,000	50,000
Funding Sources									
Fund Balance 4000005	6,960	6,353		68	68	68	0	0	0
Cash Fund 4000045	5,612	0		6,217	49,932	49,932	6,285	50,000	50,000
Total Funding	12,572	6,353		6,285	50,000	50,000	6,285	50,000	50,000
Excess Appropriation/(Funding)	(6,353)	(68)		0	0	0	0	0	0
Grand Total	6,219	6,285		6,285	50,000	50,000	6,285	50,000	50,000

Change Level by Appropriation

Appropriation: B74 - Breast Cancer - Cash

Funding Sources: 163 - Cash Funds

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	6,285	0	6,285	100.0	6,285	0	6,285	100.0
C01	Existing Program	43,715	0	50,000	795.5	43,715	0	50,000	795.5

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	6,285	0	6,285	100.0	6,285	0	6,285	100.0
C01	Existing Program	43,715	0	50,000	795.5	43,715	0	50,000	795.5

Justification

C01	The Department of Health's Breast Cancer 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. Currently, the Komen Foundation provides funds for Pink Carnation Sunday, specifically targets services for African Americans. Komen Foundation funds are deposited in the Breast Cancer Cash fund and the deposits exceed the current appropriation level of \$6,285, thus the request is to increase appropriation to a total of \$50,000.
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Appropriation Summary

Appropriation: 2QE - Choose Life Adoption Assistance Program
Funding Sources: SCL – Choose Life Adoption Assistance Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	21,855	0	45,000	0	0	0	0	0	0
Total	21,855	0	45,000	0	0	0	0	0	0
Funding Sources									
Special Revenue 4000030	21,855	0		0	0	0	0	0	0
Total Funding	21,855	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	21,855	0		0	0	0	0	0	0

NOT REQUESTED FOR THE 2009-2011 BIENNIUM.

Appropriation Summary

Appropriation: B84 - Comm On Eye/Vision Care Sch Age Children

Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	20,905	0	0	0	0	0	0
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	0	0	20,905	0	0	0	0	0	0

NOT REQUESTED FOR THE 2009-2011 BIENNIUM.