

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Analysis of Budget Request

Appropriation: Z43 - Department of Health

Funding Sources: PHD - Administration Paying

This appropriation provides for the Office of the Secretary's operating expenses in the Arkansas Department of Health.

Funding for this appropriation consists of transfers from the Arkansas Department of Health.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: Z43 - Department of Health

Funding Sources: PHD - Administration Paying

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	0	0	0	225,306	225,306
	#Positions	0	0	0	0	1	1
Personal Services Matching	5010003	0	0	0	0	50,260	50,260
Total		0	0	0	0	275,566	275,566
Funding Sources							
Transfer from Health Dept	4000511	0	0		0	275,566	275,566
Total Funding		0	0		0	275,566	275,566
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	0		0	275,566	275,566

A.C.A. §25-43-104 creates the new cabinet-level department for the Department of Health and §25-43-108 establishes the Secretary of the Department of Health. This appropriation provides for the Office of the Secretary's operating expenses in the Department of Health.

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2019
 Required by A.C.A. 25-36-104

AGENCY: 0645 DEPARTMENT OF HEALTH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
21st Century Janitorial Services Inc.	\$2,363,585	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$323,289

% OF MINORITY CONTRACTS AWARDED 100.00 %

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
34D Emergency Medical Services	27,464	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	212,785,866	2,139	249,216,583	2,166	259,656,681	2,284	259,737,053	2,284	259,859,518	2,273	259,859,518	2,273
38D Nuclear Planning Grants	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	16,855,965	18	25,905,453	18	26,075,432	18	26,076,132	18	26,076,132	18	26,076,132	18
604 Tobacco Prevention & Cessation Programs	9,315,385	27	12,929,997	31	14,674,420	31	14,675,724	34	14,675,724	34	14,675,724	34
803 Health Building & Local Health Grant Trust	506,181	0	862,630	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0
B72 WIC Food Instruments - Cash	45,451,275	0	58,700,314	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0
N62 Interpreters for Deaf and Hearing Impair	1,012	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
Total	285,268,148	2,184	348,009,977	2,215	378,564,592	2,333	378,646,968	2,336	378,769,433	2,325	378,769,433	2,325

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	21,448,630	6.9	26,714,139	7.3	18,036,030	4.6	18,036,030	4.6	18,036,030	4.6
General Revenue	4000010	79,491,994	25.5	81,904,015	22.4	81,921,714	21.0	82,895,812	21.3	82,895,812	21.3
Federal Revenue	4000020	101,876,706	32.7	141,290,445	38.6	160,706,703	41.2	160,706,703	41.2	160,706,703	41.2
Special Revenue	4000030	22,210,308	7.1	25,121,919	6.9	21,520,110	5.5	20,269,908	5.2	20,269,908	5.2
Performance Fund	4000055	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	23,669,126	7.6	15,634,903	4.3	23,269,938	6.0	23,269,938	6.0	23,269,938	6.0
Inter-agency Fund Transfer	4000316	(1,849,447)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	592,547	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Manufacturer Rebate	4000341	23,143,603	7.4	23,323,908	6.4	23,449,507	6.0	23,449,507	6.0	23,449,507	6.0
Other	4000370	191,548	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Third Party Reimbursement	4000490	23,932,904	7.7	28,345,170	7.7	17,150,609	4.4	17,150,609	4.4	17,150,609	4.4
Tobacco Settlement	4000495	13,702,017	4.4	13,250,155	3.6	10,576,995	2.7	10,576,995	2.7	10,576,995	2.7
Transfer from Health Dept	4000511	0	0.0	0	0.0	(275,566)	(0.1)	(275,566)	(0.1)	(275,566)	(0.1)
Transfer from Tobacco Settlnmt	4000590	500,000	0.2	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1
Transfer to Medicaid Match	4000660	(885,000)	(0.3)	(767,900)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)
Transfers / Adjustments	4000683	(3,577,733)	(1.1)	(1,393,000)	(0.4)	(1,393,000)	(0.4)	(1,393,000)	(0.4)	(1,393,000)	(0.4)

Funding Sources		%		%		%		%		%		
Various Program Support	4000730	7,535,084	2.4	12,122,253	3.3		35,526,997	9.1	35,526,997	9.1	35,526,997	9.1
Total Funds		311,982,287	100.0	366,046,007	100.0		390,363,492	100.0	390,087,388	100.0	390,087,388	100.0
Excess Appropriation/(Funding)		(26,714,139)		(18,036,030)			(11,716,524)		(11,317,955)		(11,317,955)	
Grand Total		285,268,148		348,009,977			378,646,968		378,769,433		378,769,433	

FC 34P - Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from Department of Health to Department of Labor.

FC 34P - Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from Department of Commerce, Career Education - AR Rehabilitation Services to Department of Health.

FC 59T - FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

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

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	27,464	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		27,464	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance	4000005	114,948	129,848		104,848	104,848	104,848
Special Revenue	4000030	42,364	35,000		40,000	40,000	40,000
Total Funding		157,312	164,848		144,848	144,848	144,848
Excess Appropriation/(Funding)		(129,848)	(104,848)		(84,848)	(84,848)	(84,848)
Grand Total		27,464	60,000		60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

The Department of Health is comprised of the Center for Health Protection, the Center for Health Advancement, the Center for Local Public Health, the Center for Public Health Practice, the Office of Minority Health and Health Disparities, the Arkansas Public Health Laboratory and Health Administration, which includes the Offices of the Director, Chief Financial Officer and the Office of System Technology. The Department has 2 central office locations and 92 Local Health Units located throughout the State. Local Health Units are established and maintained through joint efforts of state, county and local governments. Each of the health units has telehealth capabilities allowing them to have real-time video interfacing to promote access to care, particularly in rural areas. 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. The Department continues to be flexible and responsive to new issues as they arise. One example is the recent internal restructuring to best respond to the opioid epidemic, along with other partners in state government and on the federal level, by creating the new Substance Misuse and Injury Prevention Branch. Another example is the creation of the Medical Marijuana Section, which oversees ADH's responsibilities related to the Arkansas Medical Marijuana Amendment.

In 2017, ADH was given the responsibility of managing the Office of Health Information Technology and improving the health information exchange, SHARE. Significant efforts are underway to realign the operations to meet the needs of health providers, payers and patients.

Athletic Commission and HVAC Program have been transferred to the Department of Labor due to Act 910, the Transformation and Efficiencies Act of 2019. These transfers includes:

Athletic Commission

- (2) positions and (2) Extra Help positions to the Department of Labor;
- (\$87,825) in Regular Salaries, (\$45,000) in Extra Help, (\$33,033) in Personal Services Matching, (\$45,880) in Operating Expenses, (\$10,917) Professional Fees;
- This Program is funded by Special revenue.

HVAC Program

- (11) positions to the Department of Labor;
- (\$422,828) in Regular Salaries, (\$152,297) in Personal Services Matching, (\$49,213) in Operating Expenses, (\$640) in Conference and Travel Expenses, (\$4,000) Refunds/Reimbursements;

- This Program is funded by Special revenue.

Kidney Disease Program has been transferred to the Department of Health due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- 2 positions transferred from the of Career Education - AR Rehabilitation Services to the Department of Health;
- \$71,771 in Regular Salaries, \$26,336 in Personal Services Matching, \$23,760 in Operating Expenses, \$1,790 in Conference and Travel Expenses, \$850,441 Kidney Disease Commission Expenses;
- This Program is funded by General revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	92,001,200	105,793,264	109,105,264	109,166,864	108,727,982	108,727,982
	#Positions	2,139	2,166	2,284	2,284	2,273	2,273
Extra Help	5010001	1,028,683	1,249,498	2,086,737	2,086,737	2,041,737	2,041,737
	#Extra Help	76	228	230	231	229	229
Personal Services Matching	5010003	32,140,431	35,199,712	36,649,270	36,668,042	36,509,048	36,509,048
Overtime	5010006	20,514	109,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	59,619,051	72,455,903	76,825,145	76,825,145	76,753,812	76,753,812
Conference & Travel Expenses	5050009	484,790	663,733	700,000	700,000	701,150	701,150
Professional Fees	5060010	9,677,401	12,007,193	12,032,193	12,032,193	12,021,276	12,021,276
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	11,793,490	12,634,959	12,634,959	12,634,959	12,634,959	12,634,959
Refunds/Reimbursements	5110014	8,806	11,613	11,613	11,613	7,613	7,613
Capital Outlay	5120011	1,177,351	1,091,208	1,500,000	1,500,000	1,500,000	1,500,000
Kidney Disease Expenses	5900046	0	0	0	0	850,441	850,441
Breast Care Program	5900048	4,834,149	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total		212,785,866	249,216,583	259,656,681	259,737,053	259,859,518	259,859,518

Funding Sources						
Fund Balance	4000005	0	0		0	0
General Revenue	4000010	60,757,891	63,169,912		63,187,611	64,161,709
Federal Revenue	4000020	79,569,034	105,914,039		117,100,491	117,100,491
Special Revenue	4000030	21,764,274	24,723,206		21,127,610	19,877,408
Fees	4000245	23,669,126	15,634,903		23,269,938	23,269,938
Inter-agency Fund Transfer	4000316	(1,849,447)	0		0	0
Intra-agency Fund Transfer	4000317	(600,000)	(600,000)		(600,000)	(600,000)
Third Party Reimbursement	4000490	23,932,904	28,345,170		17,150,609	17,150,609
Transfer from Health Dept	4000511	0	0		(275,566)	(275,566)
Transfer from Tobacco Settlmnt	4000590	500,000	500,000		500,000	500,000
Transfer to Medicaid Match	4000660	(885,000)	(767,900)		(626,545)	(626,545)
Transfers / Adjustments	4000683	(1,608,000)	175,000		0	0
Various Program Support	4000730	7,535,084	12,122,253		35,526,997	35,526,997

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Total Funding	212,785,866	249,216,583		276,361,145	276,085,041	276,085,041
Excess Appropriation/(Funding)	0	0		(16,624,092)	(16,225,523)	(16,225,523)
Grand Total	212,785,866	249,216,583		259,737,053	259,859,518	259,859,518

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from Department of Health to Department of Labor and appropriation and positions moved from Department of Commerce, Career Education - AR Rehabilitation Services to Department of Health.

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 Department 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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	325,000	325,000	325,000	325,000	325,000	325,000
Total	325,000	325,000	325,000	325,000	325,000	325,000
Funding Sources						
Fund Balance 4000005	318,318	364,937		364,937	364,937	364,937
Special Revenue 4000030	371,619	325,000		325,000	325,000	325,000
Total Funding	689,937	689,937		689,937	689,937	689,937
Excess Appropriation/(Funding)	(364,937)	(364,937)		(364,937)	(364,937)	(364,937)
Grand Total	325,000	325,000		325,000	325,000	325,000

Analysis of Budget Request

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	973,553	1,067,260	1,026,211	1,026,911	1,026,911	1,026,911
	#Positions	18	18	18	18	18	18
Extra Help	5010001	20,666	29,044	75,000	75,000	75,000	75,000
	#Extra Help	2	3	3	2	2	2
Personal Services Matching	5010003	316,649	334,327	331,385	331,385	331,385	331,385
Operating Expenses	5020002	53,186	199,531	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	29,844	38,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Trauma System Expenses	5900046	15,462,067	24,237,291	24,237,291	24,237,291	24,237,291	24,237,291
Total		16,855,965	25,905,453	26,075,432	26,076,132	26,076,132	26,076,132
Funding Sources							
Fund Balance	4000005	10,459,022	12,528,708		5,357,358	5,357,358	5,357,358
General Revenue	4000010	18,734,103	18,734,103		18,734,103	18,734,103	18,734,103
Other	4000370	191,548	0		0	0	0
Total Funding		29,384,673	31,262,811		24,091,461	24,091,461	24,091,461
Excess Appropriation/(Funding)		(12,528,708)	(5,357,358)		1,984,671	1,984,671	1,984,671
Grand Total		16,855,965	25,905,453		26,076,132	26,076,132	26,076,132

FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

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).

Appropriation Summary

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,268,564	1,640,470	1,764,935	1,765,735	1,765,735	1,765,735
	#Positions	27	31	31	34	34	34
Extra Help	5010001	1,401	50,000	50,000	50,000	50,000	50,000
	#Extra Help	3	4	4	4	4	4
Personal Services Matching	5010003	401,856	506,103	549,364	549,868	549,868	549,868
Operating Expenses	5020002	111,788	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses	5050009	1,003	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,957,127	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Tobacco Prevention & Cessation Exp	5900046	5,137,306	7,653,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activity	5900047	436,340	591,453	600,150	600,150	600,150	600,150
Total		9,315,385	12,929,997	14,674,420	14,675,724	14,675,724	14,675,724
Funding Sources							
Fund Balance	4000005	9,092,419	11,509,318		10,261,476	10,261,476	10,261,476
Tobacco Settlement	4000495	13,702,017	13,250,155		10,576,995	10,576,995	10,576,995
Transfers / Adjustments	4000683	(1,969,733)	(1,568,000)		(1,393,000)	(1,393,000)	(1,393,000)
Total Funding		20,824,703	23,191,473		19,445,471	19,445,471	19,445,471
Excess Appropriation/(Funding)		(11,509,318)	(10,261,476)		(4,769,747)	(4,769,747)	(4,769,747)
Grand Total		9,315,385	12,929,997		14,675,724	14,675,724	14,675,724

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 prescribed by A.C.A. 20-7-201 et seq.

Funding for this appropriation originally consisted of visit fees to local health units that were held in a trust fund (A.C.A. 19-5-962), and it was repealed by A.C.A. 20-7-127 during the 2017 Regular Session. A portion of the funds collected under A.C.A. 20-7-129 may now be substituted. A.C.A. 20-7-204 authorizes the Department to transfer six hundred thousand dollars (\$600,000) in any fiscal year to the State Health Department Building and Local Grant Trust Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	506,181	862,630	1,950,000	1,950,000	1,950,000	1,950,000
Total		506,181	862,630	1,950,000	1,950,000	1,950,000	1,950,000
Funding Sources							
Fund Balance	4000005	1,368,420	2,054,786		1,792,156	1,792,156	1,792,156
Intra-agency Fund Transfer	4000317	1,192,547	600,000		600,000	600,000	600,000
Total Funding		2,560,967	2,654,786		2,392,156	2,392,156	2,392,156
Excess Appropriation/(Funding)		(2,054,786)	(1,792,156)		(442,156)	(442,156)	(442,156)
Grand Total		506,181	862,630		1,950,000	1,950,000	1,950,000

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
WIC Food Instruments	5900040	45,451,275	58,700,314	75,813,059	75,813,059	75,813,059	75,813,059
Total		45,451,275	58,700,314	75,813,059	75,813,059	75,813,059	75,813,059
Funding Sources							
Federal Revenue	4000020	22,307,672	35,376,406		43,606,212	43,606,212	43,606,212
Manufacturer Rebate	4000341	23,143,603	23,323,908		23,449,507	23,449,507	23,449,507
Total Funding		45,451,275	58,700,314		67,055,719	67,055,719	67,055,719
Excess Appropriation/(Funding)		0	0		8,757,340	8,757,340	8,757,340
Grand Total		45,451,275	58,700,314		75,813,059	75,813,059	75,813,059

Analysis of Budget Request

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

Funding Sources: SDI - Interpreters for Deaf and Hearing Impaired Fund

This appropriation provides for the Advisory Board expenses for the Department's Interpreters for Deaf and Hearing Impaired.

Funding for this appropriation comes from Special Revenues as authorized by A.C.A. 19-6-827.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

Funding Sources: SDI - Interpreters for Deaf and Hearing Impaired Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Advisory Board Expenses 5900046	1,012	10,000	10,000	10,000	10,000	10,000
Total	1,012	10,000	10,000	10,000	10,000	10,000
Funding Sources						
Fund Balance 4000005	95,503	126,542		155,255	155,255	155,255
Special Revenue 4000030	32,051	38,713		27,500	27,500	27,500
Total Funding	127,554	165,255		182,755	182,755	182,755
Excess Appropriation/(Funding)	(126,542)	(155,255)		(172,755)	(172,755)	(172,755)
Grand Total	1,012	10,000		10,000	10,000	10,000