

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	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	1,196,640	0	1,196,640	0	1,196,640	0	1,196,640	0	1,196,640	0	1,196,640	0
34C Rural Health Facilities	236,534	0	581,558	0	725,000	0	1,551,558	0	1,551,558	0	1,551,558	0	1,551,558	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	990,000	0	990,000	0	990,000	0	990,000	0	990,000	0	990,000	0
34P Health Operations Paying	228,732,892	3,056	249,330,886	3,030	241,423,560	3,064	308,881,356	3,230	271,640,383	3,118	269,804,944	3,128	312,078,730	3,230	275,735,064	3,118	272,908,789	3,128
38C Grants to Service Providers	9,323,868	0	12,020,984	0	14,100,934	0	20,995,984	0	20,995,984	0	20,995,984	0	20,995,984	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	31	14,996,751	36	15,196,684	36	20,590,119	47	20,590,119	47	15,561,918	47	21,042,774	47	21,042,774	47	15,609,639	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	82,274,497	0	82,274,497	0	82,274,497	0	90,774,497	0	90,774,497	0	90,774,497	0
B74 Breast Cancer - Cash	6,219	0	6,285	0	6,285	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
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
<b>Total</b>	<b>320,109,151</b>	<b>3,087</b>	<b>351,187,329</b>	<b>3,066</b>	<b>331,769,233</b>	<b>3,100</b>	<b>438,274,882</b>	<b>3,277</b>	<b>401,033,909</b>	<b>3,165</b>	<b>394,170,269</b>	<b>3,175</b>	<b>450,424,911</b>	<b>3,277</b>	<b>414,081,245</b>	<b>3,165</b>	<b>405,821,835</b>	<b>3,175</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	11,103,733	3.3	13,571,975	3.7	11,308,556	2.8	11,308,556	2.9	11,308,556	2.9	9,120,761	2.2	9,120,761	2.3	9,120,761	2.3	
General Revenue	4000010	53,971,145	16.2	53,055,716	14.6	70,894,744	17.4	57,370,829	14.7	54,770,829	14.2	71,565,105	17.2	58,985,743	14.7	55,385,743	14.0	
Federal Revenue	4000020	130,203,549	39.0	138,626,779	38.2	148,701,932	36.6	148,701,932	38.0	148,701,932	38.5	154,153,061	37.0	154,153,061	38.3	154,153,061	39.0	
Special Revenue	4000030	6,070,692	1.8	12,476,743	3.4	15,221,041	3.7	15,221,041	3.9	17,983,723	4.7	15,270,284	3.7	15,270,284	3.8	17,490,905	4.4	
Special Revenue Restricted	4000031	13,191,200	4.0	13,606,303	3.8	16,227,586	4.0	16,227,586	4.1	16,227,586	4.2	16,230,137	3.9	16,230,137	4.0	16,230,137	4.1	
Cash Fund	4000045	5,612	0.0	0	0.0	49,932	0.0	49,932	0.0	92,432	0.0	50,000	0.0	50,000	0.0	92,500	0.0	
General Improvement	4000265	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	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	21.5	87,399,681	22.3	87,399,681	22.6	87,399,681	21.0	87,399,681	21.7	87,399,681	22.1	
Tobacco Settlement	4000495	15,142,462	4.5	14,694,000	4.1	20,222,201	5.0	20,222,201	5.2	14,694,000	3.8	20,627,135	5.0	20,627,135	5.1	14,694,000	3.7	
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	(500,000)	(0.1)	(500,000)	(0.1)	0	0.0	(500,000)	(0.1)	(500,000)	(0.1)	0	0.0	
Various Program Support	4000730	1,526,739	0.5	4,291,612	1.2	6,281,926	1.5	6,281,926	1.6	6,281,926	1.6	8,675,959	2.1	8,675,959	2.2	8,675,959	2.2	

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		
Manufacturer Rebate	400341	25,463,245	7.6	25,225,404	7.0		29,618,818	7.3	29,618,818	7.6	29,618,818	7.7	32,682,918	7.8	32,682,918	8.1	32,682,918	8.3
Total Funds		333,681,126	100.0	362,495,885	100.0		406,799,089	100.0	391,450,174	100.0	386,627,155	100.0	416,647,713	100.0	402,243,351	100.0	395,473,337	100.0
Excess Appropriation/(Funding)		(13,571,975)		(11,308,556)			31,475,793		9,583,735		7,543,114		33,777,198		11,837,894		10,348,498	
Grand Total		320,109,151		351,187,329			438,274,882		401,033,909		394,170,269		450,424,911		414,081,245		405,821,835	

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.

The Legislative Recommendation merges the State Board of Cosmetology and The Arkansas Department (see page 276 in Volume I).

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 106 - Emergency Medical Services & Trauma

**Funding Sources:** MES - EMS Enhancement Revolving Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emerg Medical Srvs/Trauma Sys Exp 5900046	0	9,728	9,728	9,728	9,728	9,728	9,728	9,728	9,728
<b>Total</b>	0	9,728	9,728	9,728	9,728	9,728	9,728	9,728	9,728
<b>Funding Sources</b>									
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
<b>Grand Total</b>	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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 167 - Information Technology Initiatives

**Funding Sources:** SHT - Health Department Technology Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Information Technology Initiative 5900046	114,265	596,640	596,640	1,196,640	1,196,640	1,196,640	1,196,640	1,196,640	1,196,640
<b>Total</b>	114,265	596,640	596,640	1,196,640	1,196,640	1,196,640	1,196,640	1,196,640	1,196,640
<b>Funding Sources</b>									
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)		611,589	611,589	611,589	1,196,640	1,196,640	1,196,640
<b>Grand Total</b>	114,265	596,640		1,196,640	1,196,640	1,196,640	1,196,640	1,196,640	1,196,640

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34C - Rural Health Facilities

**Funding Sources:** MRH - Rural Health Services Revolving Fund

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



## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34D - Emergency Medical Services

**Funding Sources:** MEM - Emergency Medical Services Revolving Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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
<b>Total</b>		<b>46,680</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Funding Sources</b>										
Various Program Support	4000730	46,680	42,000		42,000	42,000	42,000	42,000	42,000	42,000
<b>Total Funding</b>		<b>46,680</b>	<b>42,000</b>		<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>46,680</b>	<b>42,000</b>		<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>

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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34E - Rural Physician Incentives

**Funding Sources:** MRI - Rural Physician Incentives Revolving Fund

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

## **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 \$408,255 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 FY2011 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.

The Legislative Recommendation provides for the Executive Recommendation and reduces General Revenue funding and appropriation to Base Level.

The Legislative Recommendation merges the State Board of Cosmetology and The Arkansas Department of Health. The Cosmetology Board appropriations recommended at Executive Recommendation to be merged into Health Operations Paying appropriation Fund Center 34P is 053 - Operations and 850 - Disciplinary Hearings. (see page 276 in Volume I)

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

## Appropriation Summary

**Appropriation:** 34P - Health Operations Paying

**Funding Sources:** PHD - Administration Paying

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	107,331,217	116,398,018	113,990,542	129,988,551	126,236,222	126,529,458	132,641,229	128,802,647	129,103,475
<b>#Positions</b>		<b>3,056</b>	<b>3,030</b>	<b>3,064</b>	<b>3,230</b>	<b>3,118</b>	<b>3,128</b>	<b>3,230</b>	<b>3,118</b>	<b>3,128</b>
Extra Help	5010001	823,971	975,737	875,737	1,283,992	1,046,737	1,046,737	1,283,992	1,046,737	1,046,737
<b>#Extra Help</b>		<b>119</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>
Personal Services Matching	5010003	34,126,085	34,744,821	36,931,466	41,327,751	40,041,356	40,151,461	41,835,938	40,533,103	40,644,780
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	0	0	0	0	0	0
Operating Expenses	5020002	51,131,075	55,476,960	48,705,465	65,133,804	60,243,176	58,960,047	65,189,313	60,298,685	59,015,556
Conference & Travel Expenses	5050009	739,094	1,228,824	1,218,824	1,386,781	1,350,840	1,357,189	1,387,781	1,351,840	1,358,189
Professional Fees	5060010	30,866,123	38,030,853	37,561,629	40,302,039	39,130,039	39,168,039	40,302,039	39,130,039	39,168,039
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	1,096,425	1,230,000	230,000	1,076,425	2,210,000	210,000
Contingency Appropriation	5900046	0	0	0	28,200,000	2,200,000	2,200,000	28,200,000	2,200,000	2,200,000
<b>Total</b>		<b>228,732,892</b>	<b>249,330,886</b>	<b>241,423,560</b>	<b>308,881,356</b>	<b>271,640,383</b>	<b>269,804,944</b>	<b>312,078,730</b>	<b>275,735,064</b>	<b>272,908,789</b>

Funding Sources										
General Revenue	4000010	53,786,145	52,575,716		69,439,744	56,890,829	54,290,829	70,110,105	58,505,743	54,905,743
Federal Revenue	4000020	78,021,043	80,643,847		84,611,654	84,611,654	84,611,654	84,626,883	84,626,883	84,626,883
Special Revenue	4000030	5,142,187	11,424,168		14,168,466	14,168,466	16,931,148	14,217,709	14,217,709	16,438,330
Special Revenue Restricted	4000031	13,191,200	13,606,303		16,227,586	16,227,586	16,227,586	16,230,137	16,230,137	16,230,137
Cash Fund	4000045	0	0		0	0	42,500	0	0	42,500
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		6,133,541	6,133,541	6,133,541	8,527,574	8,527,574	8,527,574
<b>Total Funding</b>		<b>228,732,892</b>	<b>249,330,886</b>		<b>277,528,344</b>	<b>264,979,429</b>	<b>265,184,611</b>	<b>280,659,761</b>	<b>269,055,399</b>	<b>267,718,520</b>
Excess Appropriation/(Funding)		0	0		31,353,012	6,660,954	4,620,333	31,418,969	6,679,665	5,190,269
<b>Grand Total</b>		<b>228,732,892</b>	<b>249,330,886</b>		<b>308,881,356</b>	<b>271,640,383</b>	<b>269,804,944</b>	<b>312,078,730</b>	<b>275,735,064</b>	<b>272,908,789</b>

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.

The Legislative Recommendation merges the State Board of Cosmetology and The Arkansas Department of Health. The Cosmetology Board appropriations recommended to be merged into Health Operations Paying appropriation Fund Center 34P is 053 – Operations and 850 – Disciplinary Hearings (see page 276 in Volume I).



## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 38C - Grants to Service Providers

**Funding Sources:** PHG - Grants Paying

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	9,323,868	12,020,984	14,100,934	12,995,984	12,995,984	12,995,984	12,995,984	12,995,984	12,995,984
Contingency Appropriation	5900046	0	0	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Total</b>		<b>9,323,868</b>	<b>12,020,984</b>	<b>14,100,934</b>	<b>20,995,984</b>	<b>20,995,984</b>	<b>20,995,984</b>	<b>20,995,984</b>	<b>20,995,984</b>	<b>20,995,984</b>
<b>Funding Sources</b>										
General Revenue	4000010	185,000	480,000		1,455,000	480,000	480,000	1,455,000	480,000	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
<b>Total Funding</b>		<b>9,323,868</b>	<b>12,020,984</b>		<b>12,995,984</b>	<b>12,020,984</b>	<b>12,020,984</b>	<b>12,995,984</b>	<b>12,020,984</b>	<b>12,020,984</b>
Excess Appropriation/(Funding)		0	0		8,000,000	8,975,000	8,975,000	8,000,000	8,975,000	8,975,000
<b>Grand Total</b>		<b>9,323,868</b>	<b>12,020,984</b>		<b>20,995,984</b>	<b>20,995,984</b>	<b>20,995,984</b>	<b>20,995,984</b>	<b>20,995,984</b>	<b>20,995,984</b>

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 38D - Nuclear Planning Grants

**Funding Sources:** SNP - Arkansas Nuclear Planning and Response Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	250,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
<b>Total</b>	250,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
<b>Funding Sources</b>									
Special Revenue 4000030	250,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000
<b>Total Funding</b>	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
<b>Grand Total</b>	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) totaling \$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.

The Legislative Recommendation provides for Base Level.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

## Appropriation Summary

**Appropriation:** 604 - Tobacco Prevention & Cessation Programs

**Funding Sources:** TSD - Tobacco Prevention & Cessation Program Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,405,946	1,805,551	1,541,531	2,221,461	2,221,461	1,859,990	2,269,792	2,269,792	1,900,014
<b>#Positions</b>		<b>31</b>	<b>36</b>	<b>36</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
Extra Help	5010001	20,336	50,000	50,000	75,000	75,000	50,000	75,000	75,000	50,000
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	416,092	475,306	439,259	664,117	664,117	537,108	673,398	673,398	544,805
Operating Expenses	5020002	227,704	282,655	282,655	440,000	440,000	282,655	450,120	450,120	282,655
Conference & Travel Expenses	5050009	31,305	31,957	31,957	45,000	45,000	31,957	46,035	46,035	31,957
Professional Fees	5060010	1,047,130	1,257,165	1,257,165	2,300,000	2,300,000	1,257,165	2,341,400	2,341,400	1,257,165
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Investments/Transfers	5110020	0	0	500,000	0	0	500,000	0	0	500,000
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	14,150,793	14,150,793	10,349,295	14,493,281	14,493,281	10,349,295
Exp Nutrition & Physical Act Prgm	5900047	451,242	744,822	744,822	693,748	693,748	693,748	693,748	693,748	693,748
<b>Total</b>		<b>12,398,169</b>	<b>14,996,751</b>	<b>15,196,684</b>	<b>20,590,119</b>	<b>20,590,119</b>	<b>15,561,918</b>	<b>21,042,774</b>	<b>21,042,774</b>	<b>15,609,639</b>

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		20,222,201	20,222,201	14,694,000	20,627,135	20,627,135	14,694,000
Transfer to Operations	4000670	(500,000)	0		(500,000)	(500,000)	0	(500,000)	(500,000)	0
<b>Total Funding</b>		<b>21,479,347</b>	<b>23,775,178</b>		<b>28,500,628</b>	<b>28,500,628</b>	<b>23,472,427</b>	<b>28,037,644</b>	<b>28,037,644</b>	<b>22,604,509</b>
<b>Excess Appropriation/(Funding)</b>		<b>(9,081,178)</b>	<b>(8,778,427)</b>		<b>(7,910,509)</b>	<b>(7,910,509)</b>	<b>(7,910,509)</b>	<b>(6,994,870)</b>	<b>(6,994,870)</b>	<b>(6,994,870)</b>
<b>Grand Total</b>		<b>12,398,169</b>	<b>14,996,751</b>		<b>20,590,119</b>	<b>20,590,119</b>	<b>15,561,918</b>	<b>21,042,774</b>	<b>21,042,774</b>	<b>15,609,639</b>

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.

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.



## Appropriation Summary

**Appropriation:** 803 - Health Building & Local Health Grant Trust

**Funding Sources:** THL - Health Bldg and Local Grant Trust

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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
<b>Total</b>		<b>33,450</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>
<b>Funding Sources</b>										
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
<b>Total Funding</b>		<b>2,524,552</b>	<b>3,168,677</b>		<b>2,528,252</b>	<b>2,528,252</b>	<b>2,528,252</b>	<b>1,887,827</b>	<b>1,887,827</b>	<b>1,887,827</b>
Excess Appropriation/(Funding)		(2,491,102)	(1,850,677)		(1,210,252)	(1,210,252)	(1,210,252)	(569,827)	(569,827)	(569,827)
<b>Grand Total</b>		<b>33,450</b>	<b>1,318,000</b>		<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>

## **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 2007-2009 biennium. New appropriation requested is for \$10,500,000 in FY2010 and \$19,000,000 in FY2011. 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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** B72 - WIC Food Instruments - Cash

**Funding Sources:** 163 - Cash Funds

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
WIC Food Instruments	5900040	68,945,219	71,774,497	57,774,497	82,274,497	82,274,497	82,274,497	90,774,497	90,774,497	90,774,497
Total		68,945,219	71,774,497	57,774,497	82,274,497	82,274,497	82,274,497	90,774,497	90,774,497	90,774,497
<b>Funding Sources</b>										
Fund Balance	4000005	13,392	760		0	0	0	0	0	0
Federal Revenue	4000020	43,469,342	46,548,333		52,655,679	52,655,679	52,655,679	58,091,579	58,091,579	58,091,579
Manufacturer Rebate	400341	25,463,245	25,225,404		29,618,818	29,618,818	29,618,818	32,682,918	32,682,918	32,682,918
Total Funding		68,945,979	71,774,497		82,274,497	82,274,497	82,274,497	90,774,497	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		82,274,497	82,274,497	82,274,497	90,774,497	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.

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** B74 - Breast Cancer - Cash

**Funding Sources:** 163 - Cash Funds

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