

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	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	0	0	0	0	0	0	0	0	0	0	0	0
167 Information Technology Initiatives	186,857	0	636,175	0	984,287	0	636,175	0	636,175	0	636,175	0	636,175	0	636,175	0	636,175	0
34C Rural Health Facilities	23,792	0	130,000	0	1,087,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0
34D Emergency Medical Services	41,589	0	35,217	0	42,000	0	44,945	0	44,945	0	44,945	0	44,945	0	44,945	0	44,945	0
34E Rural Physician Incentives	40,000	0	40,000	0	990,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
34P Health Operations Paying	273,395,555	2,940	308,274,657	2,835	355,829,002	3,089	318,316,135	3,093	321,121,724	3,094	321,121,724	3,094	318,269,858	3,093	321,074,785	3,094	321,074,785	3,094
38D Nuclear Planning Grants	325,000	0	325,000	0	375,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	24,051,615	17	28,601,481	18	33,109,375	18	28,608,183	18	28,624,236	18	28,624,236	18	28,609,324	18	28,625,235	18	28,625,235	18
604 Tobacco Prevention & Cessation Programs	11,624,840	35	16,813,796	33	17,605,831	47	17,453,948	47	17,484,730	47	17,484,730	47	17,454,332	47	17,485,112	47	17,485,112	47
803 Health Building & Local Health Grant Trust	376,369	0	1,842,090	0	2,318,000	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0	1,842,090	0
B72 WIC Food Instruments - Cash	69,231,906	0	74,724,683	0	100,774,497	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0	74,724,683	0
NOT REQUESTED FOR THE BIENNIUM																		
58H Birth Certificate Expenses	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0
B74 Breast Cancer - Cash	4,158	0	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	379,301,681	2,992	431,432,827	2,886	513,159,720	3,154	442,121,159	3,158	444,973,583	3,159	444,973,583	3,159	442,076,407	3,158	444,928,025	3,159	444,928,025	3,159

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	21,842,704	5.5	17,560,219	4.0	2,837,335	0.7	3,049,983	0.7	3,049,983	0.7	68,657	0.0	203,926	0.0	203,926	0.0	
General Revenue	4000010	92,326,264	23.3	90,838,467	20.9	90,975,368	21.8	91,566,068	21.9	91,566,068	21.9	91,061,708	22.0	91,651,946	22.1	91,651,946	22.1	
Federal Revenue	4000020	125,937,569	31.7	159,711,618	36.8	159,711,618	38.3	159,711,618	38.2	159,711,618	38.2	159,711,618	38.6	159,711,618	38.5	159,711,618	38.5	
Special Revenue	4000030	3,973,317	1.0	4,017,291	0.9	4,017,291	1.0	4,102,291	1.0	4,102,291	1.0	4,017,291	1.0	4,102,291	1.0	4,102,291	1.0	
Special Revenue Restricted	4000031	16,003,639	4.0	16,234,528	3.7	16,234,528	3.9	16,234,528	3.9	16,234,528	3.9	16,234,528	3.9	16,234,528	3.9	16,234,528	3.9	
Cash Fund	4000045	4,158	0.0	0	0.0	0	0.0	3,702	0.0	3,702	0.0	0	0.0	3,702	0.0	3,702	0.0	
Merit Adjustment Fund	4000055	0	0.0	1,285,271	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds-ARRA	4000244	1,291,179	0.3	586,718	0.1	586,718	0.1	586,718	0.1	586,718	0.1	0	0.0	0	0.0	0	0.0	
Manufacturer Rebate	4000341	22,312,678	5.6	24,328,911	5.6	24,328,911	5.8	24,328,911	5.8	24,328,911	5.8	24,328,911	5.9	24,328,911	5.9	24,328,911	5.9	
Refunds	4000415	19,999	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Third Party Reimbursement	4000490	92,034,678	23.2	89,447,352	20.6	89,447,352	21.5	89,447,352	21.4	89,447,352	21.4	89,447,352	21.6	89,447,352	21.6	89,447,352	21.6	
Tobacco Settlement	4000495	13,588,000	3.4	14,372,275	3.3	14,372,275	3.4	14,372,275	3.4	14,372,275	3.4	14,372,275	3.5	14,372,275	3.5	14,372,275	3.5	
Transfer to Medicaid Match	4000660	(808,337)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	(896,031)	(0.2)	
Transfers / Adjustments	4000683	(1,170,163)	(0.3)	(1,313,400)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)	(1,303,672)	(0.3)	

Funding Sources		%		%		%		%		%		%		%		%	
Various Program Support	4000730	9,506,215	2.4	18,096,943	4.2												
						16,660,279	4.0	16,660,279	4.0	16,660,279	4.0	16,681,526	4.0	16,681,526	4.0	16,681,526	4.0
Total Funds		396,861,900	100.0	434,270,162	100.0	416,971,972	100.0	417,864,022	100.0	417,864,022	100.0	413,724,163	100.0	414,538,372	100.0	414,538,372	100.0
Excess Appropriation/(Funding)		(17,560,219)		(2,837,335)		25,149,187		27,109,561		27,109,561		28,352,244		30,389,653		30,389,653	
Grand Total		379,301,681		431,432,827		442,121,159		444,973,583		444,973,583		442,076,407		444,928,025		444,928,025	

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

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

WITHOUT FEE INCREASE

Analysis of Budget Request

Appropriation: 106 - Emergency Medical Services & Trauma

Funding Sources: MES - EMS Enhancement Revolving Fund

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

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

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

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

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

The Executive Recommendation provides for the Agency Request.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emerg Medical Srvs/Trauma Sys Exp5900046	0	9,728	9,728	0	0	0	0	0	0
Total	0	9,728	9,728	0	0	0	0	0	0

Funding Sources									
Various Program Support	4000730	0	9,728		0	0	0	0	0
Total Funding		0	9,728		0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0
Grand Total		0	9,728		0	0	0	0	0

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

Analysis of Budget Request

Appropriation: 167 - Information Technology Initiatives

Funding Sources: SHT - Health Department Technology Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 167 - Information Technology Initiatives

Funding Sources: SHT - Health Department Technology Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Information Technology Initiatives 5900046	186,857	636,175	984,287	636,175	636,175	636,175	636,175	636,175	636,175
Total	186,857	636,175	984,287	636,175	636,175	636,175	636,175	636,175	636,175

Funding Sources										
Fund Balance	4000005	964,628	777,771		141,596	141,596	141,596	0	0	0
Total Funding		964,628	777,771		141,596	141,596	141,596	0	0	0
Excess Appropriation/(Funding)		(777,771)	(141,596)		494,579	494,579	494,579	636,175	636,175	636,175
Grand Total		186,857	636,175		636,175	636,175	636,175	636,175	636,175	636,175

Analysis of Budget Request

Appropriation: 34C - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	23,792	130,000	1,087,000	130,000	130,000	130,000	130,000	130,000	130,000
Total	23,792	130,000	1,087,000	130,000	130,000	130,000	130,000	130,000	130,000

Funding Sources									
Fund Balance 4000005	294,401	290,608		160,608	160,608	160,608	30,608	30,608	30,608
Refunds 4000415	19,999	0		0	0	0	0	0	0
Total Funding	314,400	290,608		160,608	160,608	160,608	30,608	30,608	30,608
Excess Appropriation/(Funding)	(290,608)	(160,608)		(30,608)	(30,608)	(30,608)	99,392	99,392	99,392
Grand Total	23,792	130,000		130,000	130,000	130,000	130,000	130,000	130,000

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

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

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	41,589	35,217	42,000	35,217	35,217	35,217	35,217	35,217	35,217
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Emerg Medical Srvs/Trauma Sys Exp	5900046	0	0	0	9,728	9,728	9,728	9,728	9,728	9,728
Total		41,589	35,217	42,000	44,945	44,945	44,945	44,945	44,945	44,945

Funding Sources										
Fund Balance	4000005	14,843	12,472		12,255	12,255	12,255	12,038	12,038	12,038
Transfers / Adjustments	4000683	0	0		9,728	9,728	9,728	9,728	9,728	9,728
Various Program Support	4000730	39,218	35,000		35,000	35,000	35,000	35,000	35,000	35,000
Total Funding		54,061	47,472		56,983	56,983	56,983	56,766	56,766	56,766
Excess Appropriation/(Funding)		(12,472)	(12,255)		(12,038)	(12,038)	(12,038)	(11,821)	(11,821)	(11,821)
Grand Total		41,589	35,217		44,945	44,945	44,945	44,945	44,945	44,945

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

Analysis of Budget Request

Appropriation: 34E - Rural Physician Incentives

Funding Sources: MRI - Rural Physician Incentives Revolving Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	40,000	40,000	990,000	40,000	40,000	40,000	40,000	40,000	40,000
Total		40,000	40,000	990,000	40,000	40,000	40,000	40,000	40,000	40,000

Funding Sources										
Fund Balance	4000005	77,516	40,000		0	0	0	0	0	0
Transfers / Adjustments	4000683	2,484	0		0	0	0	0	0	0
Total Funding		80,000	40,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		(40,000)	0		40,000	40,000	40,000	40,000	40,000	40,000
Grand Total		40,000	40,000		40,000	40,000	40,000	40,000	40,000	40,000

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation and provides for adding an additional line item for the Breast Care Program which appropriates a total of \$8,998,524 in fiscal year 2014 and \$8,998,984 in fiscal year 2015 and adjusting all other line items in the appropriation to convey no increase over the original Executive Recommendation. The adjustment reflects reductions in the following line items: Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Grants and Aid, and Professional Fees.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	121,958,269	121,218,011	133,932,498	128,155,139	130,250,045	128,078,243	128,240,739	130,335,645	128,163,843
#Positions		2,940	2,835	3,089	3,093	3,094	3,094	3,093	3,094	3,094
Extra Help	5010001	865,397	1,121,324	1,546,737	1,121,324	1,161,324	1,161,324	1,121,324	1,161,324	1,161,324
#Extra Help		109	229	229	229	231	231	229	231	231
Personal Services Matching	5010003	40,300,191	41,511,688	42,576,395	45,070,267	45,537,218	44,807,177	45,094,390	45,560,679	44,830,178
Overtime	5010006	61,006	120,559	250,000	120,559	120,559	120,559	120,559	120,559	120,559
Operating Expenses	5020002	53,268,666	73,341,480	82,359,642	73,341,480	73,527,727	71,940,936	73,341,480	73,527,727	71,940,936
Conference & Travel Expenses	5050009	437,668	1,255,413	1,505,835	1,255,413	1,258,413	1,243,565	1,255,413	1,258,413	1,243,565
Professional Fees	5060010	33,636,904	43,776,926	57,070,160	43,776,926	43,790,736	39,456,027	43,776,926	43,790,736	39,456,027
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	20,005,925	23,243,531	27,791,897	23,243,531	23,243,531	23,083,198	23,243,531	23,243,531	23,083,198
Refunds/Reimbursements	5110014	5,951	11,613	11,613	11,613	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	1,185,382	1,191,002	1,500,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Lead-Based Paint Hazard Prgm	5900046	0	0	18,250	0	0	0	0	0	0
Breast Care Program	5900048	0	0	0	0	0	8,998,524	0	0	8,998,984
ARRA 2009	5900052	1,670,196	1,483,110	7,265,975	469,883	470,558	470,558	313,883	314,558	314,558
Total		273,395,555	308,274,657	355,829,002	318,316,135	321,121,724	321,121,724	318,269,858	321,074,785	321,074,785

Funding Sources										
Fund Balance	4000005	0	0		0	212,648	212,648	0	135,269	135,269
General Revenue	4000010	72,614,264	71,156,467		71,282,845	71,859,595	71,859,595	71,368,445	71,945,195	71,945,195
Federal Revenue	4000020	79,744,823	109,315,846		109,315,846	109,315,846	109,315,846	109,315,846	109,315,846	109,315,846
Special Revenue	4000030	3,048,312	3,092,291		3,092,291	3,177,291	3,177,291	3,092,291	3,177,291	3,177,291
Special Revenue Restricted	4000031	16,003,639	16,234,528		16,234,528	16,234,528	16,234,528	16,234,528	16,234,528	16,234,528
Cash Fund	4000045	0	0		0	3,702	3,702	0	3,702	3,702
Merit Adjustment Fund	4000055	0	1,285,271		0	0	0	0	0	0
Federal Funds-ARRA	4000244	1,291,179	586,718		586,718	586,718	586,718	0	0	0
Third Party Reimbursement	4000490	92,034,678	89,447,352		89,447,352	89,447,352	89,447,352	89,447,352	89,447,352	89,447,352
Transfer to Medicaid Match	4000660	(808,337)	(896,031)		(896,031)	(896,031)	(896,031)	(896,031)	(896,031)	(896,031)
Various Program Support	4000730	9,466,997	18,052,215		16,625,279	16,625,279	16,625,279	16,646,526	16,646,526	16,646,526
Total Funding		273,395,555	308,274,657		305,688,828	306,566,928	306,566,928	305,208,957	306,009,678	306,009,678
Excess Appropriation/(Funding)		0	0		12,627,307	14,554,796	14,554,796	13,060,901	15,065,107	15,065,107
Grand Total		273,395,555	308,274,657		318,316,135	321,121,724	321,121,724	318,269,858	321,074,785	321,074,785

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

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

WITHOUT FEE INCREASE

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

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

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	325,000	325,000	375,000	325,000	325,000	325,000	325,000	325,000	325,000
Total		325,000	325,000	375,000	325,000	325,000	325,000	325,000	325,000	325,000

Funding Sources									
Special Revenue	4000030	325,000	325,000		325,000	325,000	325,000	325,000	325,000
Total Funding		325,000	325,000		325,000	325,000	325,000	325,000	325,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0
Grand Total		325,000	325,000		325,000	325,000	325,000	325,000	325,000

Analysis of Budget Request

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

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

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

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

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	823,364	982,632	996,935	984,168	997,362	997,362	984,768	997,962	997,962
#Positions		17	18	18	18	18	18	18	18	18
Extra Help	5010001	7,003	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	264,793	315,272	296,895	320,438	323,297	323,297	320,979	323,696	323,696
Operating Expenses	5020002	261,709	355,545	355,545	355,545	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	22,702	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Trauma System Expenses	5900046	22,672,044	26,823,032	31,335,000	26,823,032	26,823,032	26,823,032	26,823,032	26,823,032	26,823,032
Total		24,051,615	28,601,481	33,109,375	28,608,183	28,624,236	28,624,236	28,609,324	28,625,235	28,625,235

Funding Sources										
Fund Balance	4000005	13,926,210	9,426,821		507,340	507,340	507,340	0	0	0
General Revenue	4000010	19,712,000	19,682,000		19,692,523	19,706,473	19,706,473	19,693,263	19,706,751	19,706,751
Transfers / Adjustments	4000683	(159,774)	0		0	0	0	0	0	0
Total Funding		33,478,436	29,108,821		20,199,863	20,213,813	20,213,813	19,693,263	19,706,751	19,706,751
Excess Appropriation/(Funding)		(9,426,821)	(507,340)		8,408,320	8,410,423	8,410,423	8,916,061	8,918,484	8,918,484
Grand Total		24,051,615	28,601,481		28,608,183	28,624,236	28,624,236	28,609,324	28,625,235	28,625,235

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

Analysis of Budget Request

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

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

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

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

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

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

The reclassifications are as follows:

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,465,258	1,527,261	2,123,256	1,996,248	2,017,808	2,017,808	1,996,248	2,017,808	2,017,808
#Positions		35	33	47	47	47	47	47	47	47
Extra Help	5010001	35,367	50,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	453,774	475,496	632,971	659,980	664,566	664,566	660,240	664,826	664,826
Operating Expenses	5020002	235,004	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Conference & Travel Expenses	5050009	17,227	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,638,884	2,279,633	2,279,633	2,279,633	2,279,633	2,279,633	2,279,633	2,279,633	2,279,633
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Tobacco Prev & Cessation Exp	5900046	7,250,780	11,405,398	11,415,398	11,405,398	11,405,398	11,405,398	11,405,398	11,405,398	11,405,398
Exp Nutrition & Physical Activity	5900047	528,546	726,008	729,573	712,689	717,325	717,325	712,813	717,447	717,447
Total		11,624,840	16,813,796	17,605,831	17,453,948	17,484,730	17,484,730	17,454,332	17,485,112	17,485,112

Funding Sources										
Fund Balance	4000005	4,487,385	5,437,672		1,682,751	1,682,751	1,682,751	0	0	0
Tobacco Settlement	4000495	13,588,000	14,372,275		14,372,275	14,372,275	14,372,275	14,372,275	14,372,275	14,372,275
Transfers / Adjustments	4000683	(1,012,873)	(1,313,400)		(1,313,400)	(1,313,400)	(1,313,400)	(1,313,400)	(1,313,400)	(1,313,400)
Total Funding		17,062,512	18,496,547		14,741,626	14,741,626	14,741,626	13,058,875	13,058,875	13,058,875
Excess Appropriation/(Funding)		(5,437,672)	(1,682,751)		2,712,322	2,743,104	2,743,104	4,395,457	4,426,237	4,426,237
Grand Total		11,624,840	16,813,796		17,453,948	17,484,730	17,484,730	17,454,332	17,485,112	17,485,112

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	376,369	1,842,090	2,318,000	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090
Total		376,369	1,842,090	2,318,000	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090

Funding Sources										
Fund Balance	4000005	1,325,228	1,548,864		306,774	306,774	306,774	0	0	0
Special Revenue	4000030	600,005	600,000		600,000	600,000	600,000	600,000	600,000	600,000
Total Funding		1,925,233	2,148,864		906,774	906,774	906,774	600,000	600,000	600,000
Excess Appropriation/(Funding)		(1,548,864)	(306,774)		935,316	935,316	935,316	1,242,090	1,242,090	1,242,090
Grand Total		376,369	1,842,090		1,842,090	1,842,090	1,842,090	1,842,090	1,842,090	1,842,090

Analysis of Budget Request

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

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

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
WIC Food Instruments	5900040	69,231,906	74,724,683	100,774,497	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683
Total		69,231,906	74,724,683	100,774,497	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683

Funding Sources										
Fund Balance	4000005	752,493	26,011		26,011	26,011	26,011	26,011	26,011	26,011
Federal Revenue	4000020	46,192,746	50,395,772		50,395,772	50,395,772	50,395,772	50,395,772	50,395,772	50,395,772
Manufacturer Rebate	4000341	22,312,678	24,328,911		24,328,911	24,328,911	24,328,911	24,328,911	24,328,911	24,328,911
Total Funding		69,257,917	74,750,694		74,750,694	74,750,694	74,750,694	74,750,694	74,750,694	74,750,694
Excess Appropriation/(Funding)		(26,011)	(26,011)		(26,011)	(26,011)	(26,011)	(26,011)	(26,011)	(26,011)
Grand Total		69,231,906	74,724,683		74,724,683	74,724,683	74,724,683	74,724,683	74,724,683	74,724,683