

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	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	45,255	0	774,287	0	1,196,640	0	984,287	0	984,287	0	984,287	0	984,287	0	984,287	0	984,287	0
34C Rural Health Facilities	0	0	187,000	0	1,551,558	0	1,087,000	0	1,087,000	0	1,087,000	0	1,087,000	0	1,087,000	0	1,087,000	0
34D Emergency Medical Services	38,775	0	42,000	0	42,000	0	42,000	0	42,000	0	42,000	0	42,000	0	42,000	0	42,000	0
34E Rural Physician Incentives	0	0	40,000	0	990,000	0	990,000	0	990,000	0	990,000	0	990,000	0	990,000	0	990,000	0
34P Health Operations Paying	244,735,648	2,914	273,700,123	2,905	413,893,789	3,128	348,250,384	3,138	352,655,844	3,100	352,655,844	3,100	348,269,411	3,138	355,810,752	3,100	355,810,752	3,100
38C Grants to Service Providers	17,854,663	0	19,791,897	0	63,295,984	0	0	0	0	0	0	0	0	0	0	0	0	0
38D Nuclear Planning Grants	325,000	0	340,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0
59T Trauma System	6,505,701	7	29,930,670	18	30,040,440	18	33,141,282	19	33,133,235	18	33,133,235	18	33,141,282	19	33,109,375	18	33,109,375	18
604 Tobacco Prevention & Cessation Programs	15,259,470	40	16,413,565	40	23,542,774	47	17,454,071	47	17,556,802	47	17,556,802	47	17,454,071	47	17,605,831	47	17,605,831	47
803 Health Building & Local Health Grant Trust	968,250	0	2,318,000	0	2,318,000	0	2,318,000	0	2,318,000	0	2,318,000	0	2,318,000	0	2,318,000	0	2,318,000	0
B72 WIC Food Instruments - Cash	67,479,550	0	76,098,998	0	120,774,497	0	100,774,497	0	100,774,497	0	100,774,497	0	100,774,497	0	100,774,497	0	100,774,497	0
B74 Breast Cancer - Cash	0	0	6,872	0	50,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
NOT REQUESTED FOR THE BIENNIUM																		
58H Birth Certificate Expenses	0	0	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	353,212,312	2,961	419,653,140	2,963	658,110,410	3,193	505,451,249	3,204	509,951,393	3,165	509,951,393	3,165	505,470,276	3,204	513,131,470	3,165	513,131,470	3,165

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	17,014,038	4.5	24,147,897	5.6	8,536,703	2.0	8,536,703	2.0	8,536,703	2.0	1,824,482	0.4	1,624,367	0.4	1,624,367	0.4	
General Revenue	4000010	86,647,400	23.0	90,966,527	21.2	94,243,208	21.8	92,950,276	21.6	92,950,276	21.6	94,190,670	22.2	93,944,692	22.2	93,944,692	22.2	
Federal Revenue	4000020	124,642,888	33.0	147,233,947	34.4	156,422,724	36.2	156,422,724	36.4	156,422,724	36.4	156,494,289	36.8	156,494,289	36.9	156,494,289	36.9	
Special Revenue	4000030	1,991,110	0.5	3,998,716	0.9	3,998,716	0.9	3,998,716	0.9	3,998,716	0.9	3,998,716	0.9	3,998,716	0.9	3,998,716	0.9	
Special Revenue Restricted	4000031	14,342,060	3.8	15,481,193	3.6	15,481,193	3.6	15,481,193	3.6	15,481,193	3.6	15,481,193	3.6	15,481,193	3.7	15,481,193	3.7	
Cash Fund	4000045	206	0.0	200	0.0	6,870	0.0	6,870	0.0	6,870	0.0	6,872	0.0	6,872	0.0	6,872	0.0	
Federal Funds-ARRA	4000244	1,133,190	0.3	2,152,723	0.5	7,257,978	1.7	7,257,978	1.7	7,257,978	1.7	7,257,978	1.7	7,257,978	1.7	7,257,978	1.7	
General Improvement Fund	4000265	0	0.0	0	0.0	1,850,000	0.4	1,500,000	0.3	1,500,000	0.3	1,850,000	0.4	1,500,000	0.4	1,500,000	0.4	
Manufacturer Rebate	4000341	24,916,751	6.6	24,079,635	5.6	24,079,635	5.6	24,079,635	5.6	24,079,635	5.6	24,079,635	5.7	24,079,635	5.7	24,079,635	5.7	
Refunds	4000415	7,187	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Third Party Reimbursement	4000490	84,430,736	22.4	90,067,022	21.0	90,067,022	20.9	90,067,022	20.9	90,067,022	20.9	90,067,022	21.2	90,067,022	21.2	90,067,022	21.2	
Tobacco Settlement	4000495	13,106,079	3.5	14,220,000	3.3	15,281,508	3.5	15,281,508	3.6	15,281,508	3.6	15,281,508	3.6	15,281,508	3.6	15,281,508	3.6	
Transfer from Cash Fund	4000555	0	0.0	0	0.0	0	0.0	33,258	0.0	33,258	0.0	0	0.0	0	0.0	0	0.0	
Transfer to Medicaid Match	4000660	(605,888)	(0.2)	(721,376)	(0.2)	(721,376)	(0.2)	(721,376)	(0.2)	(721,376)	(0.2)	(721,376)	(0.2)	(721,376)	(0.2)	(721,376)	(0.2)	
Transfer to Operations	4000670	(102,836)	0.0	(109,917)	0.0	(109,917)	0.0	(109,917)	0.0	(109,917)	0.0	(109,917)	0.0	(109,917)	0.0	(109,917)	0.0	

Funding Sources			%		%		%		%		%		%		%
Transfers / Adjustments	4000683	(2,444,868)	(0.6)	(500,000)	(0.1)	(500,000)	(0.1)	(500,000)	(0.1)	(500,000)	(0.1)	(500,000)	(0.1)	(500,000)	(0.1)
Various Program Support	4000730	12,282,156	3.3	17,173,276	4.0	15,706,242	3.6	15,706,242	3.7	15,706,242	3.7	15,706,242	3.7	15,706,242	3.7
Total Funds		377,360,209	100.0	428,189,843	100.0	431,600,506	100.0	429,990,832	100.0	429,990,832	100.0	424,907,314	100.0	424,111,221	100.0
Excess Appropriation/(Funding)		(24,147,897)		(8,536,703)		73,850,743		79,960,561		79,960,561		80,562,962		89,020,249	
Grand Total		353,212,312		419,653,140		505,451,249		509,951,393		509,951,393		505,470,276		513,131,470	

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

Variances in fund balances are due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 106 - Emergency Medical Services & Trauma

Funding Sources: MES - EMS Enhancement Revolving Fund

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

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

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

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

The Executive Recommendation provides for the Agency Request.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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
Total	0	9,728	9,728	9,728	9,728	9,728	9,728	9,728	9,728
Funding Sources									
Various Program Support 4000730	0	9,728		9,728	9,728	9,728	9,728	9,728	9,728
Total Funding	0	9,728		9,728	9,728	9,728	9,728	9,728	9,728
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	9,728		9,728	9,728	9,728	9,728	9,728	9,728

Analysis of Budget Request

Appropriation: 167 - Information Technology Initiatives

Funding Sources: SHT - Health Department Technology Fund

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

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

The Agency's Base Level request is \$774,287 each year of the biennium.

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 167 - Information Technology Initiatives

Funding Sources: SHT - Health Department Technology Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Information Technology Initiatives 5900046	45,255	774,287	1,196,640	984,287	984,287	984,287	984,287	984,287	984,287
Total	45,255	774,287	1,196,640	984,287	984,287	984,287	984,287	984,287	984,287
Funding Sources									
Fund Balance 4000005	924,039	983,784		209,497	209,497	209,497	0	0	0
Transfers / Adjustments 4000683	105,000	0		0	0	0	0	0	0
Total Funding	1,029,039	983,784		209,497	209,497	209,497	0	0	0
Excess Appropriation/(Funding)	(983,784)	(209,497)		774,790	774,790	774,790	984,287	984,287	984,287
Grand Total	45,255	774,287		984,287	984,287	984,287	984,287	984,287	984,287

Transfer by authority of A.C.A. 19-5-106 for accounting correction.
 FY12 ending fund balances do not equal FY13 beginning fund balances due to unfunded Appropriation balances.

Analysis of Budget Request

Appropriation: 34C - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

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

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

The Agency's Base Level request is \$187,000 each year of the biennium.

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

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

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

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

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	38,775	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		38,775	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Funding Sources										
Various Program Support	4000730	38,775	42,000		42,000	42,000	42,000	42,000	42,000	42,000
Total Funding		38,775	42,000		42,000	42,000	42,000	42,000	42,000	42,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		38,775	42,000		42,000	42,000	42,000	42,000	42,000	42,000

Analysis of Budget Request

Appropriation: 34E - Rural Physician Incentives

Funding Sources: MRI - Rural Physician Incentives Revolving Fund

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

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

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

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

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

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

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

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

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

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

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

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

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

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

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

The Executive Recommendation provides for Base Level and the following:

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	116,337,020	121,530,935	139,103,475	127,188,366	131,373,924	131,373,924	127,188,366	133,932,498	133,932,498
#Positions		2,914	2,905	3,128	3,138	3,100	3,100	3,138	3,100	3,100
Extra Help	5010001	1,360,723	1,316,681	1,546,737	1,627,360	1,546,737	1,546,737	1,627,360	1,546,737	1,546,737
#Extra Help		146	233	233	229	229	229	229	229	229
Personal Services Matching	5010003	35,701,206	38,100,832	43,764,780	41,613,950	42,056,353	42,056,353	41,613,950	42,576,395	42,576,395
Overtime	5010006	114,158	9,000	225,400	250,000	250,000	250,000	250,000	250,000	250,000
Operating Expenses	5020002	54,955,566	72,031,235	82,005,556	82,424,675	82,289,627	82,289,627	82,442,152	82,359,642	82,359,642
Conference & Travel Expenses	5050009	338,054	974,235	1,558,189	1,514,385	1,504,285	1,504,285	1,515,935	1,505,835	1,505,835
Professional Fees	5060010	33,083,390	37,070,160	84,468,039	57,070,160	57,070,160	57,070,160	57,070,160	57,070,160	57,070,160
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	27,791,897	27,791,897	27,791,897	27,791,897	27,791,897	27,791,897
Refunds/Reimbursements	5110014	5,935	11,613	11,613	11,613	11,613	11,613	11,613	11,613	11,613
Claims	5110015	11,830	0	0	0	0	0	0	0	0
Capital Outlay	5120011	1,694,576	502,709	21,210,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
ARRA 2009	5900052	1,133,190	2,152,723	40,000,000	7,257,978	7,261,248	7,261,248	7,257,978	7,265,975	7,265,975
Total		244,735,648	273,700,123	413,893,789	348,250,384	352,655,844	352,655,844	348,269,411	355,810,752	355,810,752

Funding Sources										
General Revenue	4000010	56,397,552	59,272,527		74,392,696	73,147,558	73,147,558	74,340,158	74,132,576	74,132,576
Federal Revenue	4000020	76,161,647	87,811,737		104,403,361	104,403,361	104,403,361	104,474,926	104,474,926	104,474,926
Special Revenue	4000030	963,273	2,948,799		2,948,799	2,948,799	2,948,799	2,948,799	2,948,799	2,948,799
Special Revenue Restricted	4000031	14,342,060	15,481,193		15,481,193	15,481,193	15,481,193	15,481,193	15,481,193	15,481,193
Federal Funds-ARRA	4000244	1,133,190	2,152,723		7,257,978	7,257,978	7,257,978	7,257,978	7,257,978	7,257,978
General Improvement Fund	4000265	0	0		0	1,500,000	1,500,000	0	1,500,000	1,500,000
Third Party Reimbursement	4000490	84,430,736	90,067,022		90,067,022	90,067,022	90,067,022	90,067,022	90,067,022	90,067,022
Transfer to Medicaid Match	4000660	(605,888)	(721,376)		(721,376)	(721,376)	(721,376)	(721,376)	(721,376)	(721,376)
Various Program Support	4000730	11,913,078	16,687,498		15,654,514	15,654,514	15,654,514	15,654,514	15,654,514	15,654,514
Total Funding		244,735,648	273,700,123		309,484,187	309,739,049	309,739,049	309,503,214	310,795,632	310,795,632
Excess Appropriation/(Funding)		0	0		38,766,197	42,916,795	42,916,795	38,766,197	45,015,120	45,015,120
Grand Total		244,735,648	273,700,123		348,250,384	352,655,844	352,655,844	348,269,411	355,810,752	355,810,752

Analysis of Budget Request

Appropriation: 38C - Grants to Service Providers

Funding Sources: PHG - Grants Paying

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

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

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 38C - Grants to Service Providers

Funding Sources: PHG - Grants Paying

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

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

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

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

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

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

The Executive Recommendation provides for the Agency Request.

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

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

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

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

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

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

The Executive Recommendation provides for Base Level and the following:

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	163,907	976,943	1,064,978	1,019,260	989,174	989,174	1,019,260	996,935	996,935
#Positions		7	18	18	19	18	18	19	18	18
Extra Help	5010001	0	0	0	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		0	0	0	2	2	2	2	2	2
Personal Services Matching	5010003	112,068	277,182	298,917	306,477	295,258	295,258	306,477	296,895	296,895
Operating Expenses	5020002	180,433	355,545	355,545	355,545	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	14,068	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	18,455	36,000	36,000	0	0	0	0	0	0
Trauma System Expenses	5900046	6,016,770	28,235,000	28,235,000	31,335,000	31,368,258	31,368,258	31,335,000	31,335,000	31,335,000
Total		6,505,701	29,930,670	30,040,440	33,141,282	33,133,235	33,133,235	33,141,282	33,109,375	33,109,375

Funding Sources										
Fund Balance	4000005	0	13,235,872		3,044,202	3,044,202	3,044,202	0	0	0
General Revenue	4000010	19,791,441	19,739,000		19,850,512	19,802,718	19,802,718	19,850,512	19,812,116	19,812,116
Transfer from Cash Fund	4000555	0	0		0	33,258	33,258	0	0	0
Transfers / Adjustments	4000683	(49,868)	0		0	0	0	0	0	0
Total Funding		19,741,573	32,974,872		22,894,714	22,880,178	22,880,178	19,850,512	19,812,116	19,812,116
Excess Appropriation/(Funding)		(13,235,872)	(3,044,202)		10,246,568	10,253,057	10,253,057	13,290,770	13,297,259	13,297,259
Grand Total		6,505,701	29,930,670		33,141,282	33,133,235	33,133,235	33,141,282	33,109,375	33,109,375

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

Analysis of Budget Request

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

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

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

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

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

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

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,721,872	1,804,150	2,269,792	2,010,293	2,087,069	2,087,069	2,010,293	2,123,256	2,123,256
	#Positions	40	40	47	47	47	47	47	47	47
Extra Help	5010001	11,744	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	#Extra Help	2	2	2	4	4	4	4	4	4
Personal Services Matching	5010003	473,823	520,636	673,398	612,747	626,058	626,058	612,747	632,971	632,971
Operating Expenses	5020002	206,858	225,000	450,120	325,000	325,000	325,000	325,000	325,000	325,000
Conference & Travel Expenses	5050009	11,264	25,000	46,035	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,912,871	2,179,633	2,341,400	2,279,633	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	10,256,154	8,415,398	14,493,281	11,415,398	11,415,398	11,415,398	11,415,398	11,415,398	11,415,398
Exp Nutrition & Physical Activity	5900047	664,884	693,748	693,748	711,000	723,644	723,644	711,000	729,573	729,573
Juv Drug Crt Treatment Prg	5900048	0	1,000,000	1,000,000	0	0	0	0	0	0
Drug Crt Subst Abuse Treatment	5900049	0	1,500,000	1,500,000	0	0	0	0	0	0
Total		15,259,470	16,413,565	23,542,774	17,454,071	17,556,802	17,556,802	17,454,071	17,605,831	17,605,831

Funding Sources										
Fund Balance	4000005	11,746,617	7,093,226		4,399,661	4,399,661	4,399,661	1,727,098	1,624,367	1,624,367
Tobacco Settlement	4000495	13,106,079	14,220,000		15,281,508	15,281,508	15,281,508	15,281,508	15,281,508	15,281,508
Transfers / Adjustments	4000683	(2,500,000)	(500,000)		(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Total Funding		22,352,696	20,813,226		19,181,169	19,181,169	19,181,169	16,508,606	16,405,875	16,405,875
Excess Appropriation/(Funding)		(7,093,226)	(4,399,661)		(1,727,098)	(1,624,367)	(1,624,367)	945,465	1,199,956	1,199,956
Grand Total		15,259,470	16,413,565		17,454,071	17,556,802	17,556,802	17,454,071	17,605,831	17,605,831

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

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

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

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

The Agency's Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

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

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

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

Analysis of Budget Request

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

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

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

The Agency's Base Level Request is \$76,098,998 each year of the biennium.

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

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

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

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

Analysis of Budget Request

Appropriation: B74 - Breast Cancer - Cash

Funding Sources: 163 - Cash Funds

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

Funding for this appropriation includes Cash Funds consisting of donations.

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: B74 - Breast Cancer - Cash

Funding Sources: 163 - Cash Funds

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
ADH Breast Cancer 5900046	0	6,872	50,000	25,000	25,000	25,000	25,000	25,000	25,000
Total	0	6,872	50,000	25,000	25,000	25,000	25,000	25,000	25,000

Funding Sources									
Fund Balance 4000005	6,468	6,674		2	2	2	0	0	0
Cash Fund 4000045	206	200		6,870	6,870	6,870	6,872	6,872	6,872
Total Funding	6,674	6,874		6,872	6,872	6,872	6,872	6,872	6,872
Excess Appropriation/(Funding)	(6,674)	(2)		18,128	18,128	18,128	18,128	18,128	18,128
Grand Total	0	6,872		25,000	25,000	25,000	25,000	25,000	25,000

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