

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	
34C Rural Health Facilities	119,288	0	40,500	0	130,000	0	65,500	0	65,500	0	65,500	0	65,500	0	65,500	0	65,500	0	65,500
34D Emergency Medical Services	5,975	0	44,945	0	44,945	0	69,728	0	69,728	0	69,728	0	69,728	0	69,728	0	69,728	0	69,728
34P Health Operations Paying	270,809,621	2,817	294,588,406	2,792	323,538,442	3,094	320,102,712	3,097	320,102,712	3,097	320,102,712	3,097	320,221,641	3,097	320,221,641	3,097	320,221,641	3,097	320,221,641
38D Nuclear Planning Grants	325,000	0	325,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000
59T Trauma System	21,825,264	17	23,064,104	18	28,625,235	18	28,592,492	18	28,592,492	18	28,592,492	18	28,593,514	18	28,593,514	18	28,593,514	18	28,593,514
604 Tobacco Prevention & Cessation Programs	11,971,696	34	16,791,767	35	17,485,112	47	17,380,822	47	17,380,822	47	17,380,822	47	17,383,691	47	17,383,691	47	17,383,691	47	17,383,691
803 Health Building & Local Health Grant Trust	904,584	0	1,676,017	0	1,842,090	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000
B72 WIC Food Instruments - Cash	64,183,735	0	74,724,683	0	74,724,683	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059
F66 Medicaid Provider Appeals	196,492	3	264,908	3	253,033	3	0	0	0	0	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNium																			
167 Information Technology Initiatives	359,848	0	0	0	636,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34E Rural Physician Incentives	0	0	0	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	370,701,503	2,871	411,520,330	2,848	447,694,715	3,162	444,349,313	3,162	444,349,313	3,162	444,349,313	3,162	444,472,133	3,162	444,472,133	3,162	444,472,133	3,162	444,472,133

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	15,100,893	3.9	12,654,429	3.0	5,175,777	1.3	5,175,777	1.3	5,175,777	1.3	3,172,193	0.8	3,172,193	0.8	3,172,193	0.8	
General Revenue	4000010	89,978,568	23.5	85,301,946	20.5	84,802,664	20.7	84,802,664	20.7	84,802,664	20.7	84,828,774	20.8	84,828,774	20.8	84,828,774	20.8	
Federal Revenue	4000020	116,519,840	30.4	157,225,654	37.7	157,225,654	38.4	157,225,654	38.4	157,225,654	38.4	157,225,654	38.6	157,225,654	38.6	157,225,654	38.6	
Special Revenue	4000030	3,931,146	1.0	3,912,543	0.9	3,962,543	1.0	3,962,543	1.0	3,962,543	1.0	3,962,543	1.0	3,962,543	1.0	3,962,543	1.0	
Special Revenue Restricted	4000031	16,116,701	4.2	15,684,599	3.8	15,684,599	3.8	15,684,599	3.8	15,684,599	3.8	15,684,599	3.9	15,684,599	3.9	15,684,599	3.9	
Federal Funds-ARRA	4000244	35,442	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Manufacturer Rebate	4000341	24,286,839	6.3	24,875,112	6.0	24,875,112	6.1	24,875,112	6.1	24,875,112	6.1	24,875,112	6.1	24,875,112	6.1	24,875,112	6.1	
Other	4000370	195,726	0.1	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	82,789,457	21.6	83,257,813	20.0	83,257,813	20.4	83,257,813	20.4	83,257,813	20.4	83,257,813	20.5	83,257,813	20.5	83,257,813	20.5	
Tobacco Settlement	4000495	14,293,183	3.7	14,257,275	3.4	14,257,275	3.5	14,257,275	3.5	14,257,275	3.5	14,257,275	3.5	14,257,275	3.5	14,257,275	3.5	
Transfer from DHS	4000510	196,492	0.1	264,908	0.1	267,455	0.1	267,455	0.1	267,455	0.1	267,578	0.1	267,578	0.1	267,578	0.1	
Transfer to Medicaid Match	4000660	(900,572)	(0.2)	(356,135)	(0.1)	(356,135)	(0.1)	(356,135)	(0.1)	(356,135)	(0.1)	(356,135)	(0.1)	(356,135)	(0.1)	(356,135)	(0.1)	
Transfers / Adjustments	4000683	(2,965,209)	(0.8)	(1,533,698)	(0.4)	(1,533,698)	(0.4)	(1,533,698)	(0.4)	(1,533,698)	(0.4)	(1,533,698)	(0.4)	(1,533,698)	(0.4)	(1,533,698)	(0.4)	
Various Program Support	4000730	23,777,426	6.2	21,151,661	5.1	21,367,099	5.2	21,367,099	5.2	21,367,099	5.2	21,459,672	5.3	21,459,672	5.3	21,459,672	5.3	
Total Funds		383,355,932	100.0	416,696,107	100.0	408,986,158	100.0	408,986,158	100.0	408,986,158	100.0	407,101,380	100.0	407,101,380	100.0	407,101,380	100.0	
Excess Appropriation/(Funding)		(12,654,429)		(5,175,777)		35,363,155		35,363,155		35,363,155		37,370,753		37,370,753		37,370,753		
Grand Total		370,701,503		411,520,330		444,349,313		444,349,313		444,349,313		444,472,133		444,472,133		444,472,133		

Variance in fund balances is due to unfunded appropriation.

WITHOUT FEE INCREASE

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 \$40,500 each year of the 2015-2017 Biennium.

The Agency's Change Level Request is \$25,000 each year to restore the appropriation up to the funding level.

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	119,288	40,500	130,000	65,500	65,500	65,500	65,500	65,500	65,500
Total	119,288	40,500	130,000	65,500	65,500	65,500	65,500	65,500	65,500

Funding Sources									
Fund Balance 4000005	202,188	82,900		42,400	42,400	42,400	0	0	0
Total Funding	202,188	82,900		42,400	42,400	42,400	0	0	0
Excess Appropriation/(Funding)	(82,900)	(42,400)		23,100	23,100	23,100	65,500	65,500	65,500
Grand Total	119,288	40,500		65,500	65,500	65,500	65,500	65,500	65,500

Expenditure of appropriation is contingent upon available funding.

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 \$44,945 each year of the 2015-2017 Biennium.

The Agency's Change Level Request is \$24,783 each year to restore appropriation up to the funding level.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	5,975	35,217	35,217	60,000	60,000	60,000	60,000	60,000	60,000
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
Emerg Medical Svcs/Trauma Sys Exp	5900046	0	9,728	9,728	9,728	9,728	9,728	9,728	9,728	9,728
Total		5,975	44,945	44,945	69,728	69,728	69,728	69,728	69,728	69,728

Funding Sources										
Fund Balance	4000005	17,494	52,579		52,362	52,362	52,362	27,362	27,362	27,362
Various Program Support	4000730	41,060	44,728		44,728	44,728	44,728	44,728	44,728	44,728
Total Funding		58,554	97,307		97,090	97,090	97,090	72,090	72,090	72,090
Excess Appropriation/(Funding)		(52,579)	(52,362)		(27,362)	(27,362)	(27,362)	(2,362)	(2,362)	(2,362)
Grand Total		5,975	44,945		69,728	69,728	69,728	69,728	69,728	69,728

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

The Department of Health is comprised of the Center for Health Protection, the Center for Health Advancement, the Center for Local Public Health, the Center for Public Health Practice, the Office of Minority Health and Health Disparities, the Arkansas Public Health Laboratory and Health Administration, which includes the Offices of the Director, Chief Financial Officer and the Office of System Technology. The Department has 2 central office locations and 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 Cosmetology, Radiology, Plumbing, Pharmacy, HVAC, Health Facilities, Waterworks and the Athletic Commission; 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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Agency's Base Level request is \$294,209,885 in FY16 and \$294,328,568 in FY17 with two thousand seven hundred ninety-two (2,792) positions.

The Agency's Change Level request for appropriation is \$25,892,827 in FY16 and \$25,893,073 in FY17, and consists of the following:

- Regular Salaries and Personal Services Matching totaling \$12,963,418 in FY16 and \$12,963,664 in FY17 that consist of: restoration of three hundred two (302) various positions that were not budgeted in FY15, eight (8) classification changes, seven (7) title changes to address agency needs, and three (3) positions being transferred from Appropriation F66-Medicaid Provider Appeals.
- Unfunded Appropriation totaling \$11,175,101 each year to restore appropriation to the FY15 authorized level and allow flexibility to utilize federal and other funding. The request consists of the following:
 1. Extra Help and associated Personal Services Matching totaling \$255,251,
 2. Overtime and associated Personal Services Matching totaling \$34,740,
 3. Operating Expenses totaling \$3,460,212,
 4. Conference & Travel totaling \$61,285,
 5. Professional Fees totaling \$2,555,555,
 6. Grants and Aid totaling \$4,707,573,
 7. Breast Care Program totaling \$100,485.
- Operating Expenses totaling \$30,500 each year being transferred from Appropriation F66-Medicaid Provider Appeals.
- 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.

The Agency is also proposing increases in two (2) 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, and
- Licensure Fees - proposing an increase from \$802 to \$1,282 due to funding shortages.

The Executive Recommendation provides for the Agency Request with various position classification changes, and no title changes.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	111,158,008	116,281,267	128,163,843	125,401,503	125,401,503	125,401,503	125,493,803	125,493,803	125,493,803
#Positions		2,817	2,792	3,094	3,097	3,097	3,097	3,097	3,097	3,097
Extra Help	5010001	3,162,844	1,351,157	1,586,737	1,586,737	1,586,737	1,586,737	1,586,737	1,586,737	1,586,737
#Extra Help		121	231	231	231	231	231	231	231	231
Personal Services Matching	5010003	41,379,128	40,471,664	44,868,422	44,479,090	44,479,090	44,479,090	44,503,874	44,503,874	44,503,874
Overtime	5010006	24,619	92,340	120,559	120,559	120,559	120,559	120,559	120,559	120,559
Operating Expenses	5020002	55,320,267	68,480,724	71,940,936	71,971,436	71,971,436	71,971,436	71,971,436	71,971,436	71,971,436
Conference & Travel Expenses	5050009	427,904	1,182,280	1,243,565	1,243,565	1,243,565	1,243,565	1,243,565	1,243,565	1,243,565
Professional Fees	5060010	32,362,234	36,900,472	39,456,027	39,456,027	39,456,027	39,456,027	39,456,027	39,456,027	39,456,027
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	19,787,503	18,375,625	23,083,198	23,083,198	23,083,198	23,083,198	23,083,198	23,083,198	23,083,198
Refunds/Reimbursements	5110014	3,441	11,613	11,613	11,613	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	1,252,181	468,500	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Breast Care Program	5900048	5,896,527	10,972,764	10,998,984	10,998,984	10,998,984	10,998,984	11,000,829	11,000,829	11,000,829
ARRA of 2009	5900052	34,965	0	314,558	0	0	0	0	0	0
Total		270,809,621	294,588,406	323,538,442	320,102,712	320,102,712	320,102,712	320,221,641	320,221,641	320,221,641

Funding Sources										
General Revenue	4000010	70,296,568	65,619,946		65,025,987	65,025,987	65,025,987	65,052,097	65,052,097	65,052,097
Federal Revenue	4000020	75,665,811	106,287,707		106,287,707	106,287,707	106,287,707	106,287,707	106,287,707	106,287,707
Special Revenue	4000030	3,069,848	2,987,543		2,987,543	2,987,543	2,987,543	2,987,543	2,987,543	2,987,543
Special Revenue Restricted	4000031	16,116,701	15,684,599		15,684,599	15,684,599	15,684,599	15,684,599	15,684,599	15,684,599
Federal Funds-ARRA	4000244	35,442	0		0	0	0	0	0	0
Third Party Reimbursement	4000490	82,789,457	83,257,813		83,257,813	83,257,813	83,257,813	83,257,813	83,257,813	83,257,813
Transfer from DHS	4000510	0	0		267,455	267,455	267,455	267,578	267,578	267,578
Transfer to Medicaid Match	4000660	(900,572)	(356,135)		(356,135)	(356,135)	(356,135)	(356,135)	(356,135)	(356,135)
Various Program Support	4000730	23,736,366	21,106,933		21,322,371	21,322,371	21,322,371	21,414,944	21,414,944	21,414,944
Total Funding		270,809,621	294,588,406		294,477,340	294,477,340	294,477,340	294,596,146	294,596,146	294,596,146
Excess Appropriation/(Funding)		0	0		25,625,372	25,625,372	25,625,372	25,625,495	25,625,495	25,625,495
Grand Total		270,809,621	294,588,406		320,102,712	320,102,712	320,102,712	320,221,641	320,221,641	320,221,641

Agency is requesting to transfer Appropriation F66- Medicaid Provider Appeals into this Appropriation 34P- Health Operations Paying.

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 Request is \$325,000 each year of the 2015-2017 Biennium.

The Agency's Change Level Request is \$50,000 each year to restore appropriation up to the FY15 authorized level.

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	325,000	325,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Total	325,000	325,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Funding Sources									
Special Revenue 4000030	325,000	325,000		375,000	375,000	375,000	375,000	375,000	375,000
Total Funding	325,000	325,000		375,000	375,000	375,000	375,000	375,000	375,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	325,000	325,000		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 Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Base Level request is \$23,148,327 in FY16 and \$23,149,349 in FY17 with eighteen (18) positions.

The Agency's Change Level Request is \$5,444,165 in unfunded appropriation each year in the Trauma System Expenses line item to restore appropriation to the FY15 authorized level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	763,889	997,685	997,962	970,796	970,796	970,796	971,396	971,396	971,396
#Positions		17	18	18	18	18	18	18	18	18
Extra Help	5010001	21,561	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	278,644	321,744	323,696	318,119	318,119	318,119	318,541	318,541	318,541
Operating Expenses	5020002	28,850	355,545	355,545	355,545	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	30,656	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	20,701,664	21,264,130	26,823,032	26,823,032	26,823,032	26,823,032	26,823,032	26,823,032	26,823,032
Total		21,825,264	23,064,104	28,625,235	28,592,492	28,592,492	28,592,492	28,593,514	28,593,514	28,593,514

Funding Sources									
Fund Balance	4000005	6,037,013	3,382,104		0	0	0	0	0
General Revenue	4000010	19,682,000	19,682,000		19,776,677	19,776,677	19,776,677	19,776,677	19,776,677
Transfers / Adjustments	4000683	(511,645)	0		0	0	0	0	0
Total Funding		25,207,368	23,064,104		19,776,677	19,776,677	19,776,677	19,776,677	19,776,677
Excess Appropriation/(Funding)		(3,382,104)	0		8,815,815	8,815,815	8,815,815	8,816,837	8,816,837
Grand Total		21,825,264	23,064,104		28,592,492	28,592,492	28,592,492	28,593,514	28,593,514

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 Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Base Level request is \$16,778,670 in FY16 and \$16,781,539 in FY17 with thirty-five (35) positions.

The Agency's Change Level request is \$602,152 each year of the biennium and consists of the following:

- Regular Salaries and Personal Services Matching increase of \$561,275 for restoration of twelve (12) positions that were not budgeted in FY15
- Reclassification of one (1) L016C ADH Public Health Administrator (Grade C124) position to a L031C ADH Branch Manager (C125) position to better align the position with the job duties
- Nutrition and Physical Activity Expenses increase of \$40,877 to restore appropriation to the FY15 authorized level.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,427,743	1,535,637	2,017,808	1,929,605	1,929,605	1,929,605	1,931,705	1,931,705	1,931,705
#Positions		34	35	47	47	47	47	47	47	47
Extra Help	5010001	19,669	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help		2	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	482,657	493,545	664,826	648,739	648,739	648,739	649,508	649,508	649,508
Operating Expenses	5020002	144,527	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Conference & Travel Expenses	5050009	8,671	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,394,043	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 Prevention & Cessation Exp	5900046	7,848,294	11,405,398	11,405,398	11,405,398	11,405,398	11,405,398	11,405,398	11,405,398	11,405,398
Exp. Nutrition & Physical Activity	5900047	646,092	677,554	717,447	717,447	717,447	717,447	717,447	717,447	717,447
Total		11,971,696	16,791,767	17,485,112	17,380,822	17,380,822	17,380,822	17,383,691	17,383,691	17,383,691

Funding Sources										
Fund Balance	4000005	5,791,738	5,659,661		1,591,471	1,591,471	1,591,471	0	0	0
Tobacco Settlement	4000495	14,293,183	14,257,275		14,257,275	14,257,275	14,257,275	14,257,275	14,257,275	14,257,275
Transfers / Adjustments	4000683	(2,453,564)	(1,533,698)		(1,533,698)	(1,533,698)	(1,533,698)	(1,533,698)	(1,533,698)	(1,533,698)
Total Funding		17,631,357	18,383,238		14,315,048	14,315,048	14,315,048	12,723,577	12,723,577	12,723,577
Excess Appropriation/(Funding)		(5,659,661)	(1,591,471)		3,065,774	3,065,774	3,065,774	4,660,114	4,660,114	4,660,114
Grand Total		11,971,696	16,791,767		17,380,822	17,380,822	17,380,822	17,383,691	17,383,691	17,383,691

Transfers include \$500,000 to the Breast Cancer Control Fund per Act 146 of 2014 and Act 283 of 2014 and various other transfers as allowed by A.C.A. 19-5-106.

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 Request is \$1,676,017 each year of the 2015-2017 Biennium.

The Agency's Change Level Request is \$273,983 each year to increase the appropriation up to the anticipated funding 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	904,584	1,676,017	1,842,090	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total		904,584	1,676,017	1,842,090	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Funding Sources										
Fund Balance	4000005	1,953,138	1,420,730		344,713	344,713	344,713	0	0	0
Special Revenue	4000030	176,450	600,000		600,000	600,000	600,000	600,000	600,000	600,000
Other	4000370	195,726	0		0	0	0	0	0	0
Total Funding		2,325,314	2,020,730		944,713	944,713	944,713	600,000	600,000	600,000
Excess Appropriation/(Funding)		(1,420,730)	(344,713)		1,005,287	1,005,287	1,005,287	1,350,000	1,350,000	1,350,000
Grand Total		904,584	1,676,017		1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000

Expenditure of appropriation is contingent upon available funding.

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 \$74,724,683 each year of the 2015-2017 Biennium.

The Agency's Change Level Request is \$1,088,376 each year to increase the WIC Food Instruments appropriation up to the anticipated funding level.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
WIC Food Instruments	5900040	64,183,735	74,724,683	74,724,683	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Total		64,183,735	74,724,683	74,724,683	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059

Funding Sources										
Fund Balance	4000005	1,099,322	2,056,455		3,144,831	3,144,831	3,144,831	3,144,831	3,144,831	3,144,831
Federal Revenue	4000020	40,854,029	50,937,947		50,937,947	50,937,947	50,937,947	50,937,947	50,937,947	50,937,947
Manufacturer Rebate	4000341	24,286,839	24,875,112		24,875,112	24,875,112	24,875,112	24,875,112	24,875,112	24,875,112
Total Funding		66,240,190	77,869,514		78,957,890	78,957,890	78,957,890	78,957,890	78,957,890	78,957,890
Excess Appropriation/(Funding)		(2,056,455)	(3,144,831)		(3,144,831)	(3,144,831)	(3,144,831)	(3,144,831)	(3,144,831)	(3,144,831)
Grand Total		64,183,735	74,724,683		75,813,059	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059

Analysis of Budget Request

Appropriation: F66 - Medicaid Provider Appeals

Funding Sources: PHD - Administration Paying

This appropriation provides for the personal services and operations of the Department's Medicaid Provider Appeals.

Funding for this appropriation comes through transfers from the Department of Human Services.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level for this appropriation totals \$267,455 in FY16 and \$267,578 in FY17 and consists of Regular Salaries and Personal Services Matching for three (3) positions and Operating Expenses totaling \$30,500.

The Agency's Change Level Request is to transfer the positions and appropriation to Fund Center 34P- Health Operations Paying. This transfer will allow the agency to cost allocate expenses more efficiently for the Medicaid Provider Appeal service.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: F66 - Medicaid Provider Appeals

Funding Sources: PHD - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	140,075	178,416	180,569	0	0	0	0	0	0
#Positions		3	3	3	0	0	0	0	0	0
Personal Services Matching	5010003	48,924	55,992	41,964	0	0	0	0	0	0
Operating Expenses	5020002	7,493	30,500	30,500	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		196,492	264,908	253,033	0	0	0	0	0	0
Funding Sources										
Transfer from DHS	4000510	196,492	264,908		0	0	0	0	0	0
Total Funding		196,492	264,908		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		196,492	264,908		0	0	0	0	0	0

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium. Agency is requesting to transfer this Appropriation F66- Medicaid Provider Appeals into Appropriation 34P- Health Operations Paying.