

**D) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Arkansas Department of Health (ADH) is the state agency charged with the responsibility of protecting and improving the health of the people of Arkansas by: assessment of health status and needs, leadership for the development of public health policy and plans, promotion of community-based system of preventive and primary health care, enforcement of regulations for environmental health protection and assurance of quality health care, and provision of quality health services.

**TOTAL AUTHORIZED**

The total budget for Fiscal Year 2013 is \$513,159,720.

**FUNDING SOURCES**

The budget is funded by General Revenue (22.1%), Federal Revenue (36.8%), Special Revenue (0.9%), Third Party Reimbursement (21.2%), Fund Balances (.6%), Federal ARRA Funds, (1.7%) other funds (16.7%).

**II) SIGNIFICANT CHANGES**

- **Operations** appropriation, funded by General Revenue, Federal Revenue, Special Revenue, Third Party Reimbursement, and other support, provides a total appropriation of \$355,829,002 in FY2013, including the following change levels:
  1. Operating Expenses increased by \$70,015 in FY2013 to allow for flexibility appropriation and for increases in wired telecommunications, building and ground maintenance, rent of facilities and office equipment, health and laboratory supplies, shop and industrial supplies.
  2. Conference & Travel Expenses increased by \$1,550 in FY2013 for mileage and travel expenses.
  3. American Recovery and Reinvestment Act of 2009 appropriation increased by \$4,727 from the previous year. This increase will provide appropriation for remaining federal grants and stimulus funding.
  4. A new appropriation for the Lead Based Paint Hazard Program of \$18,250 was added to provide for the program that was transferred from ADEQ in the 2011 Regular Session.
- **The Trauma System** appropriation, funded by General Revenues, provides a new total appropriation of \$33,109,375 for FY2013 including change levels to provide for the following:
  1. Trauma System Expenses decreased by \$33,258 from the previous year. This amount was funded by a one-time transfer of GIF funds to the Trauma System Cash Fund and the appropriation and funding are no longer needed as the funds have been expended.
- **Tobacco Prevention & Cessation Program** appropriation, funded by Tobacco Settlement Proceeds, provides a total appropriation of \$17,605,831 in FY2013 including change levels of the following:
  1. Nutrition and Physical Activity Expenses increase of \$5,929 in FY2013 to cover anticipated increases in surveys and contracts.
- **Birth Certificate Expenses** appropriation-funded by General Revenues, provides \$10,000 in assistance for individuals living in domestic violence and homeless shelters to obtain birth certificates. There is no increase in the appropriation from FY2012.

**III) ADDITIONAL POSITIONS**

Total Positions for FY2013: 3,165

Total Positions for FY2012: 3,165

Increase/(Decrease): 0

#### **IV) SPECIAL LANGUAGE**

- **TECHNOLOGY REVIEW:** ADH shall seek approval of the state Chief Information Officer and the review and advice of the Joint Committee on Advance Communications and Information Technology prior to entering into any technology contract or project.
- **TRANSFER OF FUNDS – HOME HEALTH:** Allows ADH to transfer all unexpended funds relative to Home Health Services reimbursements with reporting requirements. Allows ADH to transfer funds from the Home Health Fund Balance with approval of ALC or JBC.
- **HOME HEALTH POSITION POOL:** Provides 250 pool positions for in-home services, which may be utilized with approval by Dept. of Finance & Administration and Legislative Council.
- **HOME HEALTH ON-CALL AND VISIT PAY:** Identifies positions eligible to receive \$75 per visit and \$60 per day on call pay for being available outside routine working hours on weekdays, weekends, and/or holidays.
- **NUCLEAR DISASTER PLANNING GRANTS:** Establishes eligibility requirements for applicants for Nuclear Disaster Planning Grants and provides that a minimum of \$5,000 must be used for County Emergency Services Offices. The language further states that Pope, Johnson, Yell, Conway and Logan Counties' EMO shall receive an equal distribution of these funds on a quarterly installment.
- **PARKING FEES:** On July 1 of each year, parking fees of \$50,000 are to be paid from the Operations appropriation by the Department of Health from non-general revenue to the War Memorial Stadium Commission.
- **INFORMATION TECHNOLOGY INITIATIVES:** The Department is prohibited from transferring general revenue for expenditures payable from the Information Technology Initiatives appropriation.
- **INDIRECT COST ALLOCATION FUND TRANSFERS:** Division of Health is authorized to transfer funds to the Public Health Fund from other program funds for reimbursement.
- **DEVELOPMENT RESTRICTIONS:** Division of Engineering shall consider the effect of the plan on future development or zoning or adjoining properties.
- **NURSING/DIRECT CARE EDUCATION STIPEND PROGRAM:** ADH is authorized to provide \$5,000 per person per year to Registered or Licensed Practical Nursing students. If accepted, student is under an employment commitment and required to work full-time equal to the number of years of acceptance. If defaulted, repayment of stipend is required.
- **CARRY FORWARD OF FUNDS:** Funds remaining in the Public Health Fund for support of the Trauma System can be carried forward into the next fiscal year.
- **COMMUNITY HEALTH CENTERS:** Funding for CHC's shall be prioritized to ensure proper allocation with federal, state and local guidance. In addition, CHC's are to report on certain performance indicators determined by ADH. ADH is also instructed to institute a procurement process and allow up to 90 days for the completion of private provider requirements.
- **STATE FUND RESTRICTIONS:** No state funds are to be used for abortion referrals or services in public schools.
- **EXTRA HELP:** ADH is authorized to utilize ten extra-help positions for up to 1,500 hours when expertise is required to work on public health emergencies, disasters, other events or drills.
- **BREAST CARE PROGRAM:** ADH shall budget and expend at least \$4,755,000 on Screening, Treatment, and Outreach of the Breast Care Program and shall provide a report of efforts to the Legislative Women's Caucus prior to each Legislative Session.
- **PATIENT CARE PROVIDERS:** Allows ADH to pay wages and required withholding for patient care providers, which are independent contractors, from the Professional Fees and Services appropriation. Also, compensation is not to include state retirement or health benefits. Language also requires the department to make efforts to increase mileage reimbursement rates for contracted home health providers.

#### **TOBACCO PREVENTION & CESSATION**

- **TRANSFER RESTRICTIONS:** Appropriations shall only be transferred as allowed in this Act.
- **TRANSFER OF APPROPRIATIONS:** If any budget classifications of maintenance and general operation in this act are found to be inadequate, then a modification of amounts of the budget classification can be requested with approval from ALC and the Chief Fiscal Officer of the State.
- **POSITIONS:** Nothing in this act shall be construed as a commitment of the State to continue funding any position paid from the proceeds of the Tobacco Settlement funds in the event that the Tobacco Settlement funds are not sufficient to finance the position and shall be disclosed and included to all positions.
- **ADVERTISING:** No advertising targeting the prevention or reduction of tobacco shall include the name, voice or likeness of any elected official or their immediate family.

- **TOBACCO FUND TRANSFER:** ADH is authorized to transfer \$500,000 from the Prevention and Cessation Program Account to the Breast Cancer Control Fund to provide for State Medicaid match requirements.
- **COMPLIANCE WITH OTHER LAWS:** Disbursement of funds shall be limited to the appropriation made available by law.
- **LEGISLATIVE INTENT:** Any funds disbursed in this act shall be in compliance with Initiated Act 1 of 2000.

UPDATED JANUARY 2012