

**0645 – HEALTH DEPARTMENT
FISCAL YEAR 2020
AS ENACTED BY ACTS 752 AND 50 OF 2019**

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. It is funded with federal funds, general revenue, third party reimbursements, fund balances, special revenues derived from fees and fines, Tobacco Settlement fund and other various revenues. The Department is also responsible for administering the state's Tobacco Prevention and Cessation Program which is funded by Master Tobacco Settlement monies. **Per Act 270 of 2017, the Office of Health Information Technology was transferred to the Department of Health by a Type 2 transfer.**

TOTAL APPROPRIATION

| Appropriation | | 2017-2018 | 2018-2019 | 2019-2020 |
|---------------|--|---------------|---------------|---------------|
| | | Actual | Authorized | Legislative |
| 34C | Rural Health Facilities | \$0 | \$26,901 | \$0 |
| 34D | Emergency Medical Services | \$27,679 | \$60,000 | \$60,000 |
| 34P | Health Operations Paying | \$219,319,747 | \$277,125,525 | \$259,656,681 |
| 38D | Nuclear Planning Grants | \$325,000 | \$325,000 | \$325,000 |
| 59T | Trauma System | \$17,020,873 | \$25,901,361 | \$26,075,432 |
| 604 | Tobacco Prevention & Cessation Programs | \$8,879,859 | \$14,341,229 | \$14,674,420 |
| 803 | Health Building & Local Health Grant Trust | \$760,040 | \$1,950,000 | \$1,950,000 |
| B72 | WIC Food Instruments - Cash | \$52,579,313 | \$75,813,059 | \$75,813,059 |
| N62 | Interpreters for Deaf and Hearing Impair | \$1,068 | \$25,000 | \$10,000 |
| Total | | \$298,913,579 | \$395,568,075 | \$378,564,592 |

FUNDING SOURCES

| Funding Sources | | 2017-2018 Actual | % |
|---------------------------------------|---------|---------------------|--------|
| Fund Balance | 4000005 | \$15,972,231 | 4.97 |
| General Revenue | 4000010 | \$79,448,344 | 24.70 |
| Federal Revenue | 4000020 | \$117,024,957 | 36.39 |
| Special Revenue | 4000030 | \$8,306,169 | 2.58 |
| Fees | 4000245 | \$23,669,126 | 7.36 |
| Manufacturer Rebate | 4000341 | \$23,264,017 | 7.23 |
| Third Party Reimbursement | 4000490 | \$23,932,904 | 7.44 |
| Tobacco Settlement | 4000495 | \$13,829,546 | 4.30 |
| Transfer from Tobacco Settlement | 4000590 | \$500,000 | 0.16 |
| Transfer to Medicaid Match | 4000660 | (\$657,456) | -0.20 |
| Fund Transfers / Adjustments | 4000683 | (\$1,328,070) | -0.40 |
| Various Program Support | 4000730 | \$17,653,609 | 5.49 |
| Total Funds | | \$321,615,377 | 100.00 |
| Excess Appropriation/(Funding) | | (\$22,701,798) | |
| Grand Total | | \$298,913,579 | |

CHANGE LEVEL REQUESTS

Rural Health Facilities (Appropriation 34C)

| Commitment Item | | 2018-2019 | 2019-2020 | |
|-----------------|----------------|------------|-------------|--------------|
| | | Authorized | Legislative | Change Level |
| 5100004 | Grants and Aid | \$26,901 | \$0 | (\$26,901) |
| Total | | \$26,901 | \$0 | (\$26,901) |

- Decrease in Grants and Aid due to lack of funding ("General Improvement Fund transfers or other funds made available by the General Assembly and held in a revolving fund") for the appropriation.

Health Operations Paying (Appropriation 34P)

| Commitment Item | 2018-2019 | 2019-2020 | |
|---|---------------|---------------|----------------|
| | Authorized | Legislative | Change Level |
| Regular Salaries | \$99,595,000 | \$109,105,264 | \$9,510,264 |
| Personal Services Matching | \$35,222,700 | \$36,649,270 | \$1,426,570 |
| Operating Expenses | \$82,317,952 | \$76,825,145 | (\$5,492,807) |
| Conference & Travel Expenses | \$1,261,415 | \$700,000 | (\$561,415) |
| Professional Fees | \$22,000,000 | \$12,032,193 | (\$9,967,807) |
| Grants and Aid | \$17,548,011 | \$12,634,959 | (\$4,913,052) |
| Capital Outlay | \$2,489,837 | \$1,500,000 | (\$989,837) |
| St Health Info Exch. Oper. Match, Grants | \$2,478,697 | \$0 | (\$2,478,697) |
| Breast Care Program | \$11,002,063 | \$8,000,000 | (\$3,002,063) |
| St Health Info Exch. Pers Svcs & Oper Exp | \$1,000,000 | \$0 | (\$1,000,000) |
| Total | \$274,915,675 | \$257,446,831 | (\$17,468,844) |

- Decrease in Regular Salaries and Personal Services Matching due to elimination of 138 unfilled positions and restoring 10 Miscellaneous Federal Grant positions.
- Decrease in State Health Information Exchange Operations Match, Personal Services Matching, Grants and Operating Expenses due to line items being reallocated to Operating Expenses within paying account appropriation to align with operational budget expectations.
- Decrease in Operating Expenses, Conference and Travel Expenses, Professional Fees, Grants and Aid, Capital Outlay and Breast Care Program to more accurately reflect agency's history of actual expenditures.

Interpreters for the Deaf and Hearing Impaired (Appropriation N62)

| Commitment Item | | 2018-2019 | 2019-2020 | |
|-----------------|-------------------------|------------|-------------|--------------|
| | | Authorized | Legislative | Change Level |
| 5900046 | Advisory Board Expenses | \$25,000 | \$10,000 | (\$15,000) |
| Total | | \$25,000 | \$10,000 | (\$15,000) |

- Decrease in Advisory Board Expenses to more accurately reflect agency's history of actual expenditures.

POSITIONS

Total Authorized Positions FY2019: 2,464

Total Authorized Positions FY2020: 2,336 (Operations - 2,284, Trauma System - 18, Tobacco Prevention and Cessation Programs - 34)

Increase / (Decrease): (128)

Extra Help Positions FY2020: 236 (Operations - 231, Trauma System - 2, Tobacco Prevention and Cessation Programs - 4)

SPECIAL LANGUAGE REVISIONS

- Deleted Extra Help special language authorizing the Department 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.
- Deleted Refund to Expenditure special language adding a provision that exempted from reclaim the proceeds made available to the Health Department as a result of the transitioning of the In-Home Services program to a private sector provider. Language is not needed because the In-Home Services program has been discontinued.
- Deleted Fund Transfer special language adding a provision that allowed the Chief Fiscal Officer of the State (at the Direction of the Governor) to transfer any remaining balances from the proceeds from the transitioning of the In-Home Services program, to supplement the fund established as a Rainy Day set-aside in the 90th Session Projects Account of the General Improvement Fund (Section 3(a)(11) of Act 1147 of 2015). Language is not needed because the In-Home Services program has been discontinued.
- Deleted Additional Payment Authorized special language adding a provision that allowed the Director of the Health Department (with the approval of the Chief Fiscal Officer of the State) to provide a one-time payment of up to ten percent (10%) of the net proceeds available at the time of closing the In-Home Services program to

employees that remain in the program until the transition date. Language is not needed because the In-Home Services program has been discontinued.

- Codified: Language prohibiting the use of state funds for abortion or abortion services in public school.