

**9907 – HEALTH DEPARTMENT
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

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 funds and other various revenues. The Department is also responsible for administering the Office of Health Information Technology, the state's Trauma System, and the Tobacco Prevention and Cessation Program. **Per Act 910 of 2019 (the Transformation and Efficiencies Act), the Arkansas Kidney Disease Commission was transferred to the Department of Health.**

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
34D	Emergency Medical Services	\$22,296	\$60,000	\$60,000
34P	Health Operations Paying	\$216,891,334	\$262,659,518	\$368,593,544
38D	Nuclear Planning Grants	\$325,000	\$325,000	\$325,000
59T	Trauma System	\$18,758,031	\$26,076,132	\$26,153,943
604	Tobacco Prevention & Cessation Programs	\$8,757,514	\$14,675,724	\$14,696,572
803	Health Building & Local Health Grant Trust	\$59,223	\$1,950,000	\$1,950,000
B72	WIC Food Instruments - Cash	\$41,015,508	\$75,813,059	\$75,813,059
N62	Interpreters for Deaf and Hearing Impair	\$2,813	\$10,000	\$10,000
Total		\$285,831,719	\$381,569,433	\$487,602,118

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$26,714,244	8.43
General Revenue	4000010	\$82,022,934	25.88
Federal Revenue	4000020	\$122,975,211	38.80
Special Revenue	4000030	\$23,847,600	7.52
Fees	4000245	\$17,240,715	5.44
Inter-agency Fund Transfer	4000316	(\$1,680,406)	-0.53
Rebates	4000412	\$24,778,277	7.82
Third Party Reimbursement	4000490	\$8,153,534	2.57
Tobacco Settlement	4000495	\$13,049,204	4.12
Transfer from Tobacco Settlement	4000590	\$158,951	0.05
Shared Services Transfer	4000760	(\$277,545)	-0.09
Total Funds		\$316,982,719	100.00
Excess Appropriation/(Funding)		(\$31,151,000)	
Grand Total		\$285,831,719	

CHANGE LEVEL REQUESTS

Health Operations Paying (Appropriation 34P)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$108,727,982	\$111,481,532	\$2,753,550
5010003	Personal Services Matching	\$36,509,048	\$38,427,748	\$1,918,700
5020002	Operating Expenses	\$76,753,812	\$79,817,712	\$3,063,900
5050009	Conference & Travel Expenses	\$701,150	\$749,720	\$48,570
5060010	Professional Fees	\$12,021,276	\$13,489,032	\$1,467,756
5100004	Grants and Aid	\$15,434,959	\$21,853,487	\$6,418,528
5900048	Breast Care Program	\$8,000,000	\$8,012,960	\$12,960
5900051	Infectious Diseases Testing Expenses	\$0	\$90,250,062	\$90,250,062
Total		\$258,148,227	\$364,082,253	\$105,934,026

- Increase in Regular Salaries and Personal Services Matching due to Career Service, Merit, etc. adjustments.
- Increase in Operating Expenses, Conference and Travel Expenses, Professional Fees and Grants and Aid due to addition of a new Infectious Diseases Testing Expenses line item. Legislative Council approved federal funding received via a Miscellaneous Federal Grant for this purpose in FY2020.
- Increase in Breast Care Program due to insurance rate increase for 36 positions in this program.

Trauma System (Appropriation 59T)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,026,911	\$1,082,389	\$55,478
5010003	Personal Services Matching	\$331,385	\$353,718	\$22,333
Total		\$1,358,296	\$1,436,107	\$77,811

- Increase in Regular Salaries and Personal Services Matching due to Career Service, Merit, etc. adjustments.

POSITIONS

Total Authorized Positions FY2022: 2,285 (Office of the Secretary - 1, Operations - 2,266, Trauma System - 18)

Total Authorized Positions FY2021: 2,292 (Office of the Secretary - 1, Operations - 2,273, Trauma System - 18)

Increase / (Decrease): (7)

Extra Help Positions FY2021: 231 (Operations - 229, Trauma System - 2)

SPECIAL LANGUAGE REVISIONS

- **Shared Services** – Language modified to continue cabinet level department position transfer authority for another fiscal year.