

**9907 – HEALTH DEPARTMENT
FISCAL YEAR 2024
AS ENACTED BY ACT 565 OF 2023**

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.

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
34D	Emergency Medical Services	\$29,389	\$60,000	\$60,000
34P	Health Operations Paying	\$326,506,678	\$368,811,199	\$484,055,935
38D	Nuclear Planning Grants	\$325,000	\$325,000	\$325,000
59T	Trauma System	\$18,321,542	\$26,154,931	\$26,184,659
604	Tobacco Prevention & Cessation Programs	\$9,593,688	\$14,696,818	\$14,575,685
803	Health Building & Local Health Grant Trust	\$1,339,969	\$1,950,000	\$1,950,000
B72	WIC Food Instruments - Cash	\$40,693,780	\$75,813,059	\$75,813,059
E85	Full Independent Practice Credentialing	\$0	\$350,000	\$350,000
N62	Interpreters for Deaf and Hearing Impair	\$7,540	\$10,000	\$25,000
Z43	Shared Services Paying Account	\$27,983	\$275,834	\$277,999
Total		\$396,845,569	\$488,446,841	\$603,617,337

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$33,118,777	5.83
General Revenue	4000010	\$79,518,335	13.99
Federal Revenue	4000020	\$352,175,214	61.95
Special Revenue	4000030	\$21,737,601	3.82
Cash Fund	4000045	\$0	0.00
Fees	4000245	\$23,773,537	4.18
Interest	4000300	\$745	0.00
Inter-agency Fund Transfer	4000316	(\$447,056)	-0.08
Intra-agency Fund Transfer	4000317	(\$1,953,981)	-0.34
Manufacturer Rebate	4000341	\$18,490,141	3.25
Miscellaneous Adjustments	4000345	\$4,062	0.00
Third Party Reimbursement	4000490	\$26,903,077	4.73
Tobacco Settlement	4000495	\$15,211,153	2.68
Transfer from Tobacco Settlement	4000590	\$456,274	0.08
Transfer to Medicaid Match	4000660	(\$540,000)	-0.09
Total Funds		\$568,447,879	100.00
Excess Appropriation/(Funding)		(\$36,296,819)	
Grand Total		\$532,151,060	

CHANGE LEVEL REQUESTS

Health Operations Paying (Appropriation 34P)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$111,654,797	\$115,888,584	\$4,233,787
5010003	Personal Services Matching	\$38,469,667	\$41,889,440	\$3,419,773
5020002	Operating Expenses	\$79,817,712	\$80,598,212	\$780,500
5050009	Conference & Travel Expenses	\$749,720	\$761,060	\$11,340
5900048	Breast Care Program	\$8,015,431	\$8,039,563	\$24,132
5900051	Infectious Diseases Testing Expenses	\$90,250,062	\$197,025,266	\$106,775,204
Total		\$328,957,389	\$444,202,125	\$115,244,736

- Increase in Regular Salaries and Personal Services Matching due to matching rate adjustments - including in the Breast Care Program - during the 2021-2023 Biennium.
- Increase in Operating Expenses to accommodate program needs for 19 positions associated with Infectious Diseases Testing Program
- Increase in Conference & Travel Expenses to maintain educational requirements/certifications of staff in medically related professions
- Increase in Infectious Diseases Testing Expenses due to receipt of Miscellaneous Federal Grant

Trauma System (Appropriation 59T)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$353,906	\$383,634	\$29,728
Total		\$353,906	\$383,634	\$29,728

- Increase in Personal Services Matching due to adjustments during the 2021-2023 Biennium.

Tobacco Prevention & Cessation Programs (Appropriation 604)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,767,583	\$1,648,808	(\$118,775)
5010003	Personal Services Matching	\$565,635	\$563,277	(\$2,358)
Total		\$2,333,218	\$2,212,085	(\$121,133)

- Decrease in Regular Salaries and Personal Services Matching due to discontinuation of two positions due to those positions being vacant for two or more years (Ark. Code Ann. § 21-5-226).

Interpreters for Deaf and Hearing Impair (Appropriation N62)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Advisory Board Expenses	\$10,000	\$25,000	\$15,000
Total		\$10,000	\$25,000	\$15,000

- Increase in Advisory Board Expenses appropriation for both years of the biennium to better provide ongoing support services.

POSITIONS

Total Authorized Positions FY2024: 2,242 (Office of the Secretary - 1, Operations - 2,223, Trauma System - 18)

Total Authorized Positions FY2023: 2,281 (Office of the Secretary - 1, Operations - 2,262, Trauma System - 18)

Increase / (Decrease): (39)

Extra Help Positions FY2024: 231 (Operations - 229, Trauma System - 2)

SPECIAL LANGUAGE REVISIONS

- Codification of language regarding administration of the Nuclear Planning and Response program.
- Codification of language regarding development restrictions of public water and sewer systems.