

# ARKANSAS DEPARTMENT OF HEALTH

## Employment Summary

	Male	Female	Total	%
White Employees	347	1027	1374	71 %
Black Employees	56	431	487	25 %
Other Racial Minorities	14	62	76	4 %
Total Minorities			563	29 %
Total Employees			1,937	100 %

## Publications

### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Alcohol Test Log	A.C.A. 5-65-204(b)	N	N	300	Provides logbook for law enforcement to document breath tests as is required in Operator and Senior Operator Training Manuals by the Office of Alcohol Testing.	0	0.00
Annual Report State Board of Health	A.C.A. 20-7-121	N	Y	1,000	A.C.A. 20-7-121 requires publication and is distributed to the State Library, State Board of Health members, internally, DHHS Region 6 states (LA,OK,NM, and TX), Arkansas' Congressional delegation, other State agencies, and partner organizations (AE Med. Soc., AR Children's Hosp., AR Hosp. Assn.).	0	0.00

**A.C.A. 25-1-201 et seq.**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Regulations for alcohol Testing	A.C.A. 5-65-201	N	N	0	Provide online regulatory information to law enforcement, the judicial system and the public.	0	0.00
Arkansas Regulations for Breath Alcohol Ignition Interlock Devices	A.C.A. 5-65-118(j)(1)	N	N	0	Provide online regulatory information to law enforcement, the judicial system and the public.	0	0.00
Blood Alcohol Report Forms	A.C.A. 5-65-204	N	N	1,000	Provides the required form for submission of a blood or other bodily fluid sample for alcohol analysis. These require two pressure sensitive copies of the form attached to the official document.	0	0.00
Induced Abortions Data	A.C.A. 20-16-904	N	Y	0	A.C.A. 20-16-904 requires data be provided on agency website and paper copies upon request.	0	0.00
Intoximeter EC/IR II Senior Operator Training Manual	A.C.A. 5-65-204(b)	N	N	0	Provides online course book for Senior Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.	0	0.00
Intoximeter EC/IRII Operator Training Manual	A.C.A. 5-65-204(b)	N	N	0	Provides online course book for Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.	0	0.00
Mechanical Codes	A.C.A. 17-38-101	N	N	1,000	To adopt, publish and revise rules and regulations and to provide the heating and air conditioning industry with code books which outline the minimum standards for HVAC installations.	0	0.00

**A.C.A. 25-1-201 et seq.**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Medical Marijuana Annual Report	A.C.A. 98-5(h)	N	Y	0	Provides annual specified information without disclosing any cardholder or physician identifying information.	0	0.00
Plumbing & Fuel Gas Codes	A.C.A. 17-31-101	N	N	1,000	To adopt, publish and revise rules and regulations and to provide the plumbing industry with code books which outline the minimum standards for plumbing/gas installations.	0	0.00
Rules and Regulations for Control of Sources of ionizing Radiation	A.C.A. 20-21-207 Item 3	N	N	10	Formulate, adopt, promulgate, and repeal codes, rules, and regulations which may provide for licensing or registration.	0	0.00
Rules and Regulations Pertaining to Radiologic Technology Licensure	A.C.A. 17-106-105 Item (a)(1) (D)	N	N	20	Adopt, publish, and revise such rules and regulations.	0	0.00
Shaken Baby Syndrome Pamphlet	Act 1128 of 2011	N	N	112,000	Act 1128 of 2011 requires that ADH develop and disseminate to hospitals and free-standing birthing clinics Shaken Baby Syndrome educational materials.	0	0.00
State Controlled Substances List	A.C.A. 5-64-216	N	Y	45	List is required by A.C.A. 5-64-216, printed copies are provided upon request and is available on the agency web site.	0	0.00
Urine Adulterant List	A.C.A. 20-7-309	N	Y	0	List is required by A.C.A. 20-7-309 and is available on the agency web site.	0	0.00

**A.C.A. 25-1-201 et seq.**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Women's Right to Receive Adequate Information before Terminating a Pregnancy; Unborn Pain Awareness Act	A.C.A. 20-16-1704, A.C.A. 20-16-1105	N	N	6,000	Requires materials informing women of agencies/services available regarding pregnancy and childbirth. Materials are to be provided in print, on DVD, and on a secure website. Certification that designated materials are given to every patient seeking an abortion is required.	0	0.00

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**AGENCY: 0645 ARKANSAS DEPARTMENT OF HEALTH**

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
21st Century Janitorial	\$313,818	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>1</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$15,778,033</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>1.99 %</u>

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
34C Rural Health Facilities	0	0	16,279	0	26,901	0	0	0	0	0	0	0	0	0
34D Emergency Medical Services	27,679	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	219,319,747	2,148	258,728,740	2,188	277,125,525	2,412	260,054,705	2,284	259,656,681	2,284	260,135,077	2,284	259,737,053	2,284
38D Nuclear Planning Grants	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	17,020,873	18	25,901,361	18	25,901,361	18	26,075,432	18	26,075,432	18	26,076,132	18	26,076,132	18
604 Tobacco Prevention & Cessation Programs	8,879,859	25	12,568,883	28	14,341,229	34	14,674,420	34	14,674,420	34	14,675,724	34	14,675,724	34
803 Health Building & Local Health Grant Trust	760,040	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
B72 WIC Food Instruments - Cash	52,579,313	0	67,055,719	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0
N62 Interpreters for Deaf and Hearing Impair	1,068	0	25,000	0	25,000	0	10,000	0	10,000	0	10,000	0	10,000	0
<b>Total</b>	<b>298,913,579</b>	<b>2,191</b>	<b>366,630,982</b>	<b>2,234</b>	<b>395,568,075</b>	<b>2,464</b>	<b>378,962,616</b>	<b>2,336</b>	<b>378,564,592</b>	<b>2,336</b>	<b>379,044,992</b>	<b>2,336</b>	<b>378,646,968</b>	<b>2,336</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	15,972,231	5.0	22,701,798	6.0	10,765,873	2.8	10,765,873	2.8	17,290,182	4.4	17,688,206	4.5
General Revenue	4000010	79,448,344	24.7	79,491,994	21.1	81,904,015	21.4	81,904,015	21.4	81,921,714	21.0	81,921,714	21.0
Federal Revenue	4000020	117,024,957	36.4	160,706,703	42.6	160,706,703	41.9	160,706,703	41.9	160,706,703	41.2	160,706,703	41.2
Special Revenue	4000030	8,306,169	2.6	21,520,110	5.7	21,520,110	5.6	21,520,110	5.6	21,520,110	5.5	21,520,110	5.5
Performance Fund	4000055	0	0.0	2,400,000	0.6	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	23,669,126	7.4	23,269,938	6.2	23,269,938	6.1	23,269,938	6.1	23,269,938	6.0	23,269,938	6.0
Inter-agency Fund Transfer	4000316	315,686	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(75,756)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Manufacturer Rebate	4000341	23,264,017	7.2	23,449,507	6.2	23,449,507	6.1	23,449,507	6.1	23,449,507	6.0	23,449,507	6.0
Third Party Reimbursement	4000490	23,932,904	7.4	17,150,609	4.5	17,150,609	4.5	17,150,609	4.5	17,150,609	4.4	17,150,609	4.4
Tobacco Settlement	4000495	13,829,546	4.3	10,576,995	2.8	10,576,995	2.8	10,576,995	2.8	10,576,995	2.7	10,576,995	2.7
Transfer from Tobacco Settlmnt	4000590	500,000	0.2	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1
Transfer to Medicaid Match	4000660	(657,456)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)
Transfers / Adjustments	4000683	(1,568,000)	(0.5)	(1,393,000)	(0.4)	(1,393,000)	(0.4)	(1,393,000)	(0.4)	(1,393,000)	(0.4)	(1,393,000)	(0.4)
Various Program Support	4000730	17,653,609	5.5	17,648,746	4.7	35,526,997	9.3	35,526,997	9.3	35,526,997	9.1	35,526,997	9.1
<b>Total Funds</b>		<b>321,615,377</b>	<b>100.0</b>	<b>377,396,855</b>	<b>100.0</b>	<b>383,351,202</b>	<b>100.0</b>	<b>383,351,202</b>	<b>100.0</b>	<b>389,893,210</b>	<b>100.0</b>	<b>390,291,234</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(22,701,798)		(10,765,873)		(4,388,586)		(4,786,610)		(10,848,218)		(11,644,266)	
<b>Grand Total</b>		<b>298,913,579</b>		<b>366,630,982</b>		<b>378,962,616</b>		<b>378,564,592</b>		<b>379,044,992</b>		<b>378,646,968</b>	

Variance in fund balance is due to unfunded appropriation in FC 59T, 803, and B72.

## **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 Change Level Request is (\$26,901) each year of the Biennium. The Agency plans to spend the remaining funds in FY19 and does not want to continue this appropriation for the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 34C - Rural Health Facilities

**Funding Sources:** MRH - Rural Health Services Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	16,279	26,901	0	0	0	0
Total		0	16,279	26,901	0	0	0	0
<b>Funding Sources</b>								
Fund Balance	4000005	16,279	16,279		0	0	0	0
Total Funding		16,279	16,279		0	0	0	0
Excess Appropriation/(Funding)		(16,279)	0		0	0	0	0
Grand Total		0	16,279		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM



## **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 is requesting the FY19 Authorized Appropriation level of \$60,000 each year of the Biennium to continue to provide training for the Emergency Services network.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 34D - Emergency Medical Services  
**Funding Sources:** MEM - Emergency Medical Services Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	27,679	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>27,679</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	97,265	114,948		94,948	94,948	74,948	74,948
Special Revenue	4000030	45,362	40,000		40,000	40,000	40,000	40,000
<b>Total Funding</b>		<b>142,627</b>	<b>154,948</b>		<b>134,948</b>	<b>134,948</b>	<b>114,948</b>	<b>114,948</b>
Excess Appropriation/(Funding)		(114,948)	(94,948)		(74,948)	(74,948)	(54,948)	(54,948)
<b>Grand Total</b>		<b>27,679</b>	<b>60,000</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

## **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 92 Local Health Units located throughout the State. Local Health Units are established and maintained through joint efforts of state, county and local governments. Each of the health units has telehealth capabilities allowing them to have real-time video interfacing to promote access to care, particularly in rural areas. 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. The Department continues to be flexible and responsive to new issues as they arise. One example is the recent internal restructuring to best respond to the opioid epidemic, along with other partners in state government and on the federal level, by creating the new Substance Misuse and Injury Prevention Branch. Another example is the creation of the Medical Marijuana Section, which oversees ADH's responsibilities related to the Arkansas Medical Marijuana Amendment.

In 2017, ADH was given the responsibility of managing the Office of Health Information Technology and improving the health information exchange, SHARE. Significant efforts are underway to realign the operations to meet the needs of health providers, payers and patients.

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; and educating the public concerning healthy behavior and providing accessible personal health services.

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, Athletic Commission, and Massage Therapy; 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.

The Agency is requesting a total appropriation of \$260,054,705 in FY20 and \$260,135,077 in FY21 and consists of the following:

- Regular Salaries and Personal Services Matching- decrease of (\$5,654,268) in FY20 and (\$5,654,561) in FY21, due to eliminating a total of one hundred thirty-eight (138) unfilled positions and restoring ten (10) Miscellaneous Federal Grant positions.

To comply with the requested 10% above FY18 actual expenditures, the following reductions were requested:

- Operating Expenses- decrease of (\$5,492,807) each year,
- Conference and Travel- decrease of (\$163,391) each year,
- Professional Fees- decrease of (\$9,967,807) each year,
- Grants and Aid- decrease of (\$4,913,042) each year,
- Breast Care Program- decrease of (\$3,046,614) in FY20 and (\$3,047,414) in FY21.

The following line items are requested to be reallocated to Operating Expenses to align with operational budget expectations:

- State Health Information Exchange, Operating, Match, Grants- decrease of (\$2,478,697) each year,
- State Health Exchange Personal Services and Operating Expenses- decrease of (\$1,000,000) each year.

The Executive Recommendation provides for the Agency Request, with the exception of Conference and Travel, recommended at \$700,000 each year.

# Appropriation Summary

**Appropriation:** 34P - Health Operations Paying

**Funding Sources:** PHD - Administration Paying

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	91,584,637	104,156,081	99,595,000	109,105,264	109,105,264	109,166,864	109,166,864
<b>#Positions</b>		<b>2,148</b>	<b>2,188</b>	<b>2,412</b>	<b>2,284</b>	<b>2,284</b>	<b>2,284</b>	<b>2,284</b>
Extra Help	5010001	862,882	954,058	2,086,737	2,086,737	2,086,737	2,086,737	2,086,737
<b>#Extra Help</b>		<b>85</b>	<b>230</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>
Personal Services Matching	5010003	31,809,055	35,021,365	35,222,700	36,649,270	36,649,270	36,668,042	36,668,042
Overtime	5010006	33,120	35,100	111,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	66,678,589	74,802,658	82,317,952	76,825,145	76,825,145	76,825,145	76,825,145
Conference & Travel Expenses	5050009	471,452	1,098,024	1,261,415	1,098,024	700,000	1,098,024	700,000
Professional Fees	5060010	10,938,357	14,520,048	22,000,000	12,032,193	12,032,193	12,032,193	12,032,193
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	10,318,219	12,634,959	17,548,011	12,634,959	12,634,959	12,634,959	12,634,959
Refunds/Reimbursements	5110014	7,225	11,613	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	1,519,405	1,493,000	2,489,837	1,500,000	1,500,000	1,500,000	1,500,000
St Health Info Exch. Oper. Matcl	5900047	3,500	2,315,219	2,478,697	0	0	0	0
Breast Care Program	5900048	4,531,389	11,002,063	11,002,063	8,000,000	8,000,000	8,000,000	8,000,000
St Hlth Info Exch Pers Svcs & Op	5900049	546,917	684,552	1,000,000	0	0	0	0
Expanding Behavioral Health - St	5900050	15,000	0	0	0	0	0	0
<b>Total</b>		<b>219,319,747</b>	<b>258,728,740</b>	<b>277,125,525</b>	<b>260,054,705</b>	<b>259,656,681</b>	<b>260,135,077</b>	<b>259,737,053</b>

Funding Sources							
Fund Balance	4000005	0	0		0	0	16,564,307
General Revenue	4000010	60,714,241	60,757,891		63,169,912	63,169,912	63,187,611
Federal Revenue	4000020	86,473,895	117,100,491		117,100,491	117,100,491	117,100,491
Special Revenue	4000030	7,633,428	21,127,610		21,127,610	21,127,610	21,127,610
Performance Fund	4000055	0	2,400,000		0	0	0
Fees	4000245	23,669,126	23,269,938		23,269,938	23,269,938	23,269,938
Intra-agency Fund Transfer	4000317	(600,000)	(600,000)		(600,000)	(600,000)	(600,000)
Third Party Reimbursement	4000490	23,932,904	17,150,609		17,150,609	17,150,609	17,150,609
Transfer from Tobacco Settlimnt	4000590	500,000	500,000		500,000	500,000	500,000
Transfer to Medicaid Match	4000660	(657,456)	(626,545)		(626,545)	(626,545)	(626,545)
Various Program Support	4000730	17,653,609	17,648,746		35,526,997	35,526,997	35,526,997
<b>Total Funding</b>		<b>219,319,747</b>	<b>258,728,740</b>		<b>276,619,012</b>	<b>276,619,012</b>	<b>293,201,018</b>
Excess Appropriation/(Funding)		0	0		(16,564,307)	(16,962,331)	(33,065,941)
<b>Grand Total</b>		<b>219,319,747</b>	<b>258,728,740</b>		<b>260,054,705</b>	<b>259,656,681</b>	<b>260,135,077</b>

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2017-2019 Biennium. The Office of Health Information Technology (OHIT) transferred to the Department of Health as authorized by Act 270 of 2017 of the 91st General Assembly.

## **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 Department 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 is requesting the FY19 Authorized Appropriation level of \$325,000 each year of the Biennium to continue to provide grants to Arkansas Department of Emergency Management for local governments to maintain nuclear disaster response procedures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 38D - Nuclear Planning Grants

**Funding Sources:** SNP - Arkansas Nuclear Planning and Response Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Total		325,000	325,000	325,000	325,000	325,000	325,000	325,000
<b>Funding Sources</b>								
Fund Balance	4000005	48,782	318,318		318,318	318,318	318,318	318,318
Special Revenue	4000030	594,536	325,000		325,000	325,000	325,000	325,000
Total Funding		643,318	643,318		643,318	643,318	643,318	643,318
Excess Appropriation/(Funding)		(318,318)	(318,318)		(318,318)	(318,318)	(318,318)	(318,318)
Grand Total		325,000	325,000		325,000	325,000	325,000	325,000



## **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.

The Agency is requesting a total appropriation of \$26,075,432 in FY20 and \$26,076,132 in FY21.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- To support facilities in the trauma network and to provide on-going support for Stroke/STEMI and Substance Misuse/Injury Prevention programs.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 59T - Trauma System

**Funding Sources:** BAA - Public Health Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	803,714	1,036,708	884,230	1,026,211	1,026,211	1,026,911	1,026,911
<b>#Positions</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Extra Help	5010001	3,784	74,522	75,000	75,000	75,000	75,000	75,000
<b>#Extra Help</b>		<b>0</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	271,997	331,385	299,295	331,385	331,385	331,385	331,385
Operating Expenses	5020002	25,535	355,545	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	24,231	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Trauma System Expenses	5900046	15,891,612	24,053,201	24,237,291	24,237,291	24,237,291	24,237,291	24,237,291
<b>Total</b>		<b>17,020,873</b>	<b>25,901,361</b>	<b>25,901,361</b>	<b>26,075,432</b>	<b>26,075,432</b>	<b>26,076,132</b>	<b>26,076,132</b>
<b>Funding Sources</b>								
Fund Balance	4000005	8,430,106	10,459,022		3,291,764	3,291,764	0	0
General Revenue	4000010	18,734,103	18,734,103		18,734,103	18,734,103	18,734,103	18,734,103
Inter-agency Fund Transfer	4000316	315,686	0		0	0	0	0
<b>Total Funding</b>		<b>27,479,895</b>	<b>29,193,125</b>		<b>22,025,867</b>	<b>22,025,867</b>	<b>18,734,103</b>	<b>18,734,103</b>
Excess Appropriation/(Funding)		(10,459,022)	(3,291,764)		4,049,565	4,049,565	7,342,029	7,342,029
<b>Grand Total</b>		<b>17,020,873</b>	<b>25,901,361</b>		<b>26,075,432</b>	<b>26,075,432</b>	<b>26,076,132</b>	<b>26,076,132</b>

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The Inter-agency Fund Transfer of \$315,686 is unspent FY17 funds from the Spinal Cord Commission for the Trauma Advisory Council program that has been discontinued.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2018 TO FISCAL YEAR 2019**

Agency: AR Department of Health

Program: Trauma System

Act #: 854 of 2017 Section(s) #: 6, 18

Estimated Carry Forward Amount \$ 7,251,361.00 Funding Source: General Revenue/Tobacco Tax

**Accounting Information:**

Business Area: 0645 Funds Center: 59T Fund: BAA Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

Funds will be used to support expenses authorized in the Act.

**Actual Funding Carry Forward Amount** \$ 10,459,022.00

**Current status of carry forward funding:**

ADH anticipates 2 major additions to the trauma system and additional funding support for stroke/stemi and injury prevention programs.

Dr. Nathaniel Smith

Director

07-26-2018

Date

## **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).

The Agency is requesting a total appropriation of \$14,674,420 in FY20 and \$14,675,724 in FY21.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- To support a reorganization of the program.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 604 - Tobacco Prevention & Cessation Programs

**Funding Sources:** TSD - Tobacco Prevention & Cessation Program Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,297,703	1,492,038	1,495,934	1,764,935	1,764,935	1,765,735	1,765,735
<b>#Positions</b>		<b>25</b>	<b>28</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
Extra Help	5010001	48,369	50,000	50,000	50,000	50,000	50,000	50,000
<b>#Extra Help</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	420,049	455,089	485,174	549,364	549,364	549,868	549,868
Operating Expenses	5020002	65,143	185,000	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses	5050009	8,322	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,864,557	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Tobacco Prevention & Cessation	5900046	4,737,647	7,501,402	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activity	5900047	438,069	581,454	600,150	600,150	600,150	600,150	600,150
<b>Total</b>		<b>8,879,859</b>	<b>12,568,883</b>	<b>14,341,229</b>	<b>14,674,420</b>	<b>14,674,420</b>	<b>14,675,724</b>	<b>14,675,724</b>
<b>Funding Sources</b>								
Fund Balance	4000005	5,710,732	9,092,419		5,707,531	5,707,531	217,106	217,106
Tobacco Settlement	4000495	13,829,546	10,576,995		10,576,995	10,576,995	10,576,995	10,576,995
Transfers / Adjustments	4000683	(1,568,000)	(1,393,000)		(1,393,000)	(1,393,000)	(1,393,000)	(1,393,000)
<b>Total Funding</b>		<b>17,972,278</b>	<b>18,276,414</b>		<b>14,891,526</b>	<b>14,891,526</b>	<b>9,401,101</b>	<b>9,401,101</b>
Excess Appropriation/(Funding)		(9,092,419)	(5,707,531)		(217,106)	(217,106)	5,274,623	5,274,623
<b>Grand Total</b>		<b>8,879,859</b>	<b>12,568,883</b>		<b>14,674,420</b>	<b>14,674,420</b>	<b>14,675,724</b>	<b>14,675,724</b>

Transfers include \$500,000 to the Breast Care Control Fund per Act 88 of 2017 and Act 157 of 2018 and various other transfers 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 prescribed by A.C.A. 20-7-201 et seq.

Funding for this appropriation originally consisted of visit fees to local health units that were held in a trust fund (A.C.A. 19-5-962), and it was repealed by A.C.A. 20-7-127 during the 2017 Regular Session. A portion of the funds collected under A.C.A. 20-7-129 may now be substituted. A.C.A. 20-7-204 authorizes the Department to transfer six hundred thousand dollars (\$600,000) in any fiscal year to the State Health Department Building and Local Grant Trust Fund.

The Agency is requesting the FY19 Authorized Appropriation level of \$1,950,000 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- To support existing project commitments in progress as well as new projects awarded.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 803 - Health Building & Local Health Grant Trust

**Funding Sources:** THL - Health Bldg and Local Grant Trust

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	760,040	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total		760,040	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
<b>Funding Sources</b>								
Fund Balance	4000005	1,604,216	1,368,420		18,420	18,420	0	0
Intra-agency Fund Transfer	4000317	524,244	600,000		600,000	600,000	600,000	600,000
Total Funding		2,128,460	1,968,420		618,420	618,420	600,000	600,000
Excess Appropriation/(Funding)		(1,368,420)	(18,420)		1,331,580	1,331,580	1,350,000	1,350,000
Grand Total		760,040	1,950,000		1,950,000	1,950,000	1,950,000	1,950,000

Funding transfer from FC 34P per A.C.A. 20-7-204.

## **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 is requesting the FY19 Authorized Appropriation of \$75,813,059 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- Given trends with client utilization and fluctuation in infant formula prices.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** B72 - WIC Food Instruments - Cash

**Funding Sources:** 163 - Cash Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
WIC Food Instruments	5900040	52,579,313	67,055,719	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Total		52,579,313	67,055,719	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Funding Sources								
Fund Balance	4000005	1,123	1,236,889		1,236,889	1,236,889	0	0
Federal Revenue	4000020	30,551,062	43,606,212		43,606,212	43,606,212	43,606,212	43,606,212
Manufacturer Rebate	4000341	23,264,017	23,449,507		23,449,507	23,449,507	23,449,507	23,449,507
Total Funding		53,816,202	68,292,608		68,292,608	68,292,608	67,055,719	67,055,719
Excess Appropriation/(Funding)		(1,236,889)	(1,236,889)		7,520,451	7,520,451	8,757,340	8,757,340
Grand Total		52,579,313	67,055,719		75,813,059	75,813,059	75,813,059	75,813,059

## **Analysis of Budget Request**

**Appropriation:** N62 - Interpreters for Deaf and Hearing Impair

**Funding Sources:** SDI- Interpreters for Deaf and Hearing Impaired Fund

This appropriation provides for the Advisory Board expenses for the Department's Interpreters for Deaf and Hearing Impaired.

Funding for this appropriation comes from Special Revenues as authorized by A.C.A. 19-6-827.

The Agency is requesting a Change Level decrease of (\$15,000) each year of the Biennium to align the budget to 10% above FY18 actual expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** N62 - Interpreters for Deaf and Hearing Impair  
**Funding Sources:** SDI- Interpreters for Deaf and Hearing Impaired Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Advisory Board Expenses	5900046	1,068	25,000	25,000	10,000	10,000	10,000	10,000
Total		1,068	25,000	25,000	10,000	10,000	10,000	10,000
<b>Funding Sources</b>								
Fund Balance	4000005	63,728	95,503		98,003	98,003	115,503	115,503
Special Revenue	4000030	32,843	27,500		27,500	27,500	27,500	27,500
Total Funding		96,571	123,003		125,503	125,503	143,003	143,003
Excess Appropriation/(Funding)		(95,503)	(98,003)		(115,503)	(115,503)	(133,003)	(133,003)
Grand Total		1,068	25,000		10,000	10,000	10,000	10,000