

DEPARTMENT OF HEALTH

Employment Summary

	Male	Female	Total	%
White Employees	340	997	1337	70 %
Black Employees	58	441	499	26 %
Other Racial Minorities	21	66	87	4 %
Total Minorities			586	30 %
Total Employees			1,923	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
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

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				
Plumbing & Fuel Gas Codes	A.C.A. 17-38-101	N	N	900	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
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 2020
 Required by A.C.A. 25-36-104

AGENCY: 0645 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 Services	\$323,289	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$160,988,258

% OF MINORITY CONTRACTS AWARDED 0.20 %

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
34D Emergency Medical Services	22,296	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	216,891,334	2,099	429,087,212	2,111	262,659,518	2,273	282,819,738	2,275	281,257,779	2,236	282,935,982	2,275	281,374,023	2,236
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	18,758,031	18	23,926,731	18	26,076,132	18	26,153,943	18	26,153,943	18	26,154,931	18	26,154,931	18
604 Tobacco Prevention & Cessation Programs	8,757,514	30	12,981,366	31	14,675,724	34	14,737,853	34	14,696,572	33	14,738,099	34	14,696,818	33
803 Health Building & Local Health Grant Trust	59,223	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	41,015,508	0	48,388,442	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	2,813	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
Total	285,831,719	2,147	516,728,751	2,160	381,569,433	2,325	401,869,593	2,327	400,266,353	2,287	401,987,071	2,327	400,383,831	2,287

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	26,714,244	8.4	31,151,000	5.8	20,962,037	5.4	20,962,037	5.5	9,439,782	2.5	9,481,063	2.6
General Revenue	4000010	82,022,934	25.9	78,751,022	14.6	84,531,812	21.9	80,387,021	21.1	84,641,013	22.6	80,496,222	21.7
Federal Revenue	4000020	122,975,211	38.8	247,477,501	46.0	178,091,371	46.2	178,091,371	46.7	178,091,371	47.6	178,091,371	48.1
Special Revenue	4000030	23,847,600	7.5	26,042,095	4.8	26,042,095	6.8	26,042,095	6.8	26,042,095	7.0	26,042,095	7.0
Performance Fund	4000055	0	0.0	1,053,976	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	17,240,715	5.4	14,187,092	2.6	19,989,661	5.2	19,989,661	5.2	19,996,704	5.3	19,996,704	5.4
Inter-agency Fund Transfer	4000316	(1,680,406)	(0.5)	(968,000)	(0.2)	(968,000)	(0.3)	(968,000)	(0.3)	(968,000)	(0.3)	(968,000)	(0.3)
Intra-agency Fund Transfer	4000317	0	0.0	(600,000)	(0.1)	(600,000)	(0.2)	(600,000)	(0.2)	(600,000)	(0.2)	(600,000)	(0.2)
Other	4000370	0	0.0	86,218,704	16.0	0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	24,778,277	7.8	22,870,199	4.3	22,870,199	5.9	22,870,199	6.0	22,870,199	6.1	22,870,199	6.2
Third Party Reimbursement	4000490	8,153,534	2.6	19,214,268	3.6	22,500,121	5.8	22,500,121	5.9	22,500,121	6.0	22,500,121	6.1
Tobacco Settlement	4000495	13,049,204	4.1	12,615,774	2.3	12,615,774	3.3	12,615,774	3.3	12,615,774	3.4	12,615,774	3.4
Transfer from Tobacco Settlmnt	4000590	158,951	0.1	675,000	0.1	675,000	0.2	675,000	0.2	675,000	0.2	675,000	0.2
Transfer to Medicaid Match	4000660	0	0.0	(747,585)	(0.1)	(747,585)	(0.2)	(747,585)	(0.2)	(747,585)	(0.2)	(747,585)	(0.2)
Shared Services Transfer	4000760	(277,545)	(0.1)	(250,258)	0.0	(275,818)	(0.1)	(275,818)	(0.1)	(275,834)	(0.1)	(275,834)	(0.1)
Total Funds		316,982,719	100.0	537,690,788	100.0	385,686,667	100.0	381,541,876	100.0	374,280,640	100.0	370,177,130	100.0
Excess Appropriation/(Funding)		(31,151,000)		(20,962,037)		16,182,926		18,724,477		27,706,431		30,206,701	
Grand Total		285,831,719		516,728,751		401,869,593		400,266,353		401,987,071		400,383,831	

FC 34P - Budget exceeds Authorized Appropriation in Operating Expenses, Conference and Travel, Professional Fees, Grants and Aid, Mis Fed Grant due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Budget exceeds Authorized Appropriation in Mis Fed Grant due to a transfer from the CARES Act Appropriation.
 Variance in Fund Balance due to unfunded appropriation.

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$60,000 in FY2022 and FY2023.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	22,296	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
Total	22,296	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance 4000005	129,848	148,851		130,814	130,814	112,777	112,777
Special Revenue 4000030	41,299	41,963		41,963	41,963	41,963	41,963
Total Funding	171,147	190,814		172,777	172,777	154,740	154,740
Excess Appropriation/(Funding)	(148,851)	(130,814)		(112,777)	(112,777)	(94,740)	(94,740)
Grand Total	22,296	60,000		60,000	60,000	60,000	60,000

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.

This appropriation provides for the operations of the Department of Health. Duties include the operation of the Breast and Cervical Cancer Control Programs; Kidney Disease Program; 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.

Act 910 of 2019 transferred the administration of the Kidney Disease Program from the Department of the Rehabilitation Services to the Arkansas Department of Health - Kidney Disease Program.

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, Health Facilities, Waterworks, 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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021

Authorized.

The Agency is requesting appropriation in the amount of \$282,819,738 in FY2022 and \$282,935,982 in FY2023 and general revenue funding in the amount of \$66,518,900 in FY2022 and \$66,628,101 in FY2023.

The Agency Request includes the following changes for both years:

- Restoration of 2 positions, including \$121,625 in Regular Salaries and \$39,418 in Personal Service Matching in both years, previously transferred from the Miscellaneous Federal Grant Holding Account.
- Restoration of \$1,500,000 Capital Outlay appropriation in both years for the replacement of necessary equipment for the local health units and other necessary needs.
- Miscellaneous Federal Grant in the amount of \$15,939,621 in both years. Funding will be will be used for COVID-19 diagnostic testing, contact tracing, other testing.
- Restoration of General Revenue Category D funding in the amount of \$4,144,791 in both years.

The Executive Recommendation provides for the Agency request, appropriation only; reclass of 163 positions as well as surrender of thirty nine (39) regular positions, which includes (\$1,093,951) reduction in Regular Salaries in both years and (\$468,008) reduction in Personal Service Matching in both years.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	94,158,722	102,758,738	108,727,982	111,048,132	109,954,181	111,140,232	110,046,281
#Positions		2,099	2,111	2,273	2,275	2,236	2,275	2,236
Extra Help	5010001	1,010,697	1,163,928	2,041,737	2,041,737	2,041,737	2,041,737	2,041,737
#Extra Help		83	225	229	229	229	229	229
Personal Services Matching	5010003	32,491,914	34,734,581	36,509,048	38,396,537	37,928,529	38,418,210	37,950,202
Overtime	5010006	105,693	30,700	111,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	59,953,819	76,935,065	76,753,812	76,753,812	76,753,812	76,753,812	76,753,812
Conference & Travel Expenses	5050009	223,178	728,124	701,150	701,150	701,150	701,150	701,150
Professional Fees	5060010	10,532,370	12,261,304	12,021,276	12,021,276	12,021,276	12,021,276	12,021,276
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	11,360,935	21,123,472	15,434,959	15,434,959	15,434,959	15,434,959	15,434,959
Refunds/Reimbursements	5110014	6,128	7,613	7,613	7,613	7,613	7,613	7,613
Claims	5110015	115,000	0	0	0	0	0	0
Capital Outlay	5120011	1,514,041	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Kidney Disease Program	5900046	109,267	814,908	850,441	850,441	850,441	850,441	850,441
Breast Care Program	5900048	5,309,570	7,463,241	8,000,000	8,012,960	8,012,960	8,015,431	8,015,431
Mis Fed Grant	5900051	0	169,565,538	0	15,939,621	15,939,621	15,939,621	15,939,621
Total		216,891,334	429,087,212	262,659,518	282,819,738	281,257,779	282,935,982	281,374,023

Funding Sources								
General Revenue	4000010	63,284,731	60,738,110		66,518,900	62,374,109	66,628,101	62,483,310
Federal Revenue	4000020	104,965,744	222,959,258		152,573,128	152,573,128	152,573,128	152,573,128
Special Revenue	4000030	23,365,204	25,638,647		25,638,647	25,638,647	25,638,647	25,638,647
Performance Fund	4000055	0	1,053,976		0	0	0	0
Fees	4000245	17,240,715	14,187,092		19,989,661	19,989,661	19,996,704	19,996,704
Intra-agency Fund Transfer	4000317	0	(600,000)		(600,000)	(600,000)	(600,000)	(600,000)
Other	4000370	0	86,218,704		0	0	0	0
Third Party Reimbursement	4000490	8,153,534	19,214,268		22,500,121	22,500,121	22,500,121	22,500,121
Transfer from Tobacco Settlmnt	4000590	158,951	675,000		675,000	675,000	675,000	675,000
Transfer to Medicaid Match	4000660	0	(747,585)		(747,585)	(747,585)	(747,585)	(747,585)
Shared Services Transfer	4000760	(277,545)	(250,258)		(275,818)	(275,818)	(275,834)	(275,834)
Total Funding		216,891,334	429,087,212		286,272,054	282,127,263	286,388,282	282,243,491
Excess Appropriation/(Funding)		0	0		(3,452,316)	(869,484)	(3,452,300)	(869,468)
Grand Total		216,891,334	429,087,212		282,819,738	281,257,779	282,935,982	281,374,023

Budget exceeds Authorized Appropriation in Operating Expenses, Conference and Travel, Professional Fees, Grants and Aid, Mis Fed Grant due to a transfer from the Miscellaneous Federal Grant Holding Account.
Budget exceeds Authorized Appropriation in Mis Fed Grant due to a transfer from the CARES Act Appropriation. Agency request exceeds Authorized Appropriation in Breast Care Program due to insurance rate increase for 36 positions tied to this commitment item.

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

The Arkansas Department of Health's Nuclear Planning and Response program is responsible for emergency planning and response to emergencies involving Arkansas Nuclear One (ANO) near Russellville, in Pope County.

The grants for Nuclear Planning appropriation provides grants to the Department of Public Safety - Division of Emergency Management for local governments located in close proximity to nuclear-powered electricity generating plant. 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$325,000 in FY2022 and FY2023.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		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
Funding Sources								
Fund Balance	4000005	364,937	445,115		445,115	445,115	445,115	445,115
Special Revenue	4000030	405,178	325,000		325,000	325,000	325,000	325,000
Total Funding		770,115	770,115		770,115	770,115	770,115	770,115
Excess Appropriation/(Funding)		(445,115)	(445,115)		(445,115)	(445,115)	(445,115)	(445,115)
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.

This appropriation is funded by General Revenue.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$26,153,943 in FY2022 and \$26,154,931 in FY2023 and General Revenue in the amount of \$18,012,912 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and title change for one position.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,012,715	1,056,660	1,026,911	1,082,389	1,082,389	1,083,189	1,083,189
#Positions		18	18	18	18	18	18	18
Extra Help	5010001	19,868	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		1	2	2	2	2	2	2
Personal Services Matching	5010003	324,746	341,471	331,385	353,718	353,718	353,906	353,906
Operating Expenses	5020002	152,207	355,267	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	13,207	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	17,235,288	22,048,333	24,237,291	24,237,291	24,237,291	24,237,291	24,237,291
Total		18,758,031	23,926,731	26,076,132	26,153,943	26,153,943	26,154,931	26,154,931

Funding Sources								
Fund Balance	4000005	12,528,708	12,508,880		6,595,061	6,595,061	0	0
General Revenue	4000010	18,738,203	18,012,912		18,012,912	18,012,912	18,012,912	18,012,912
Total Funding		31,266,911	30,521,792		24,607,973	24,607,973	18,012,912	18,012,912
Excess Appropriation/(Funding)		(12,508,880)	(6,595,061)		1,545,970	1,545,970	8,142,019	8,142,019
Grand Total		18,758,031	23,926,731		26,153,943	26,153,943	26,154,931	26,154,931

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: Department of Health

Program: Trauma System

Act #: 752 Section(s) #: 6,17

Estimated Carry Forward Amount \$ 12,593,175.00 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 \$ 12,508,880.00

Current status of carry forward funding:

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

Dr. Jose R. Romero
Secretary

08-14-2020
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).

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$14,737,853 in FY2022 and \$14,738,099 in FY2023.

The Executive Recommendation provides for the Agency Request and surrender of (1) position which includes reduction in (\$29,046) in Regular Salaries and (\$12,235) in Personal Services Matching in both years.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,339,387	1,667,094	1,765,735	1,796,429	1,767,383	1,796,629	1,767,583
#Positions	30	31	34	34	33	34	33
Extra Help 5010001	0	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help	0	4	4	4	4	4	4
Personal Services Matching 5010003	434,098	522,154	549,868	577,824	565,589	577,870	565,635
Operating Expenses 5020002	60,902	185,000	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses 5050009	0	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	2,103,119	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	4,424,616	7,653,071	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activity 5900047	395,392	600,147	600,150	603,629	603,629	603,629	603,629
Total	8,757,514	12,981,366	14,675,724	14,737,853	14,696,572	14,738,099	14,696,818
Funding Sources							
Fund Balance 4000005	11,509,318	13,520,602		11,587,010	11,587,010	7,896,931	7,938,212
Inter-agency Fund Transfer 4000316	(2,280,406)	(1,568,000)		(1,568,000)	(1,568,000)	(1,568,000)	(1,568,000)
Tobacco Settlement 4000495	13,049,204	12,615,774		12,615,774	12,615,774	12,615,774	12,615,774
Total Funding	22,278,116	24,568,376		22,634,784	22,634,784	18,944,705	18,985,986
Excess Appropriation/(Funding)	(13,520,602)	(11,587,010)		(7,896,931)	(7,938,212)	(4,206,606)	(4,289,168)
Grand Total	8,757,514	12,981,366		14,737,853	14,696,572	14,738,099	14,696,818

Agency request exceeds Authorized Appropriation in Exp. Nutrition & Physical Activity due to insurance rate increase for 6 positions tied to this commitment item.

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bld 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 proscribed by A.C.A. 20-7-201 et seq.

Funding for this appropriation consists of portion of local health unit fees specified in 20-7-127, visit fees to local health units that are held in a trust fund (A.C.A. 19-5-962 THL - Health Building and Local Grant Trust Fund) and any other money authorized by law.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,950,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bld and Local Grant Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	59,223	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total		59,223	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Funding Sources								
Fund Balance	4000005	2,054,786	2,595,563		1,245,563	1,245,563	0	0
Inter-agency Fund Transfer	4000316	600,000	600,000		600,000	600,000	600,000	600,000
Total Funding		2,654,786	3,195,563		1,845,563	1,845,563	600,000	600,000
Excess Appropriation/(Funding)		(2,595,563)	(1,245,563)		104,437	104,437	1,350,000	1,350,000
Grand Total		59,223	1,950,000		1,950,000	1,950,000	1,950,000	1,950,000

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 rebates reimbursements from contracted formula companies.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$75,813,059 in FY2022 and FY2023.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
WIC Food Instruments	5900040	41,015,508	48,388,442	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Total		41,015,508	48,388,442	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Funding Sources								
Fund Balance	4000005	105	1,772,341		772,341	772,341	772,341	772,341
Federal Revenue	4000020	18,009,467	24,518,243		25,518,243	25,518,243	25,518,243	25,518,243
Rebates	4000412	24,778,277	22,870,199		22,870,199	22,870,199	22,870,199	22,870,199
Total Funding		42,787,849	49,160,783		49,160,783	49,160,783	49,160,783	49,160,783
Excess Appropriation/(Funding)		(1,772,341)	(772,341)		26,652,276	26,652,276	26,652,276	26,652,276
Grand Total		41,015,508	48,388,442		75,813,059	75,813,059	75,813,059	75,813,059

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

Funding Sources: SDI - Interpretors 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,000 in FY2022 and FY2023.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Advisory Board Expenses	5900046	2,813	10,000	10,000	10,000	10,000	10,000	10,000
Total		2,813	10,000	10,000	10,000	10,000	10,000	10,000
Funding Sources								
Fund Balance	4000005	126,542	159,648		186,133	186,133	212,618	212,618
Special Revenue	4000030	35,919	36,485		36,485	36,485	36,485	36,485
Total Funding		162,461	196,133		222,618	222,618	249,103	249,103
Excess Appropriation/(Funding)		(159,648)	(186,133)		(212,618)	(212,618)	(239,103)	(239,103)
Grand Total		2,813	10,000		10,000	10,000	10,000	10,000