

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF ECONOMIC AND MEDICAL SERVICES  
FY 96-97 BIENNIAL BUDGET REQUEST

INTRODUCTION

The Division of Economic and Medical Services FY 96-97 Biennial Budget request represents a comprehensive service and administrative package consisting of priority requests of \$214,600,198 for FY 96 and \$332,857,941 for FY 97. This budget will allow the State to provide services to needy Arkansans at the current level, while meeting the demands of federal mandates, inflation and caseload growth. Included are requests to allow the state to access additional federal dollars in several program areas. In addition, requests are included to enhance the automated systems capabilities in support of our programs. The following items reflect some of the major components included in the budget.

- \* Inflation Factors
- \* Caseload Growth
- \* Reduction in FFP Rate
- \* Automation and Systems Enhancements
- \* Medicaid Match Requests
- \* Miller Trust Fund - Nursing Homes
- \* Leap Year
- \* Federal Mandates

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	252

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

AID TO FAMILIES WITH DEPENDENT CHILDREN (AFDC)  
(Regular and Unemployed Parent)

The AFDC Program provides cash assistance to families with needy children who are deprived of the support of one or both parents due to death, disability, continued absence, or unemployment. Arkansas currently pays a maximum grant of \$204 per month for a family of 3 (average AFDC family size).

The Division's emphasis on error reduction and fraud detection and prevention have been effective in reducing dollar errors from 10.3% in 1979 to an error rate of 5.96% for 1993. These error reduction efforts will continue through the biennium. In addition to the traditional methods of error reduction which target specific types of error, the Division plans to utilize new technology in an effort to enhance our automated systems capabilities in support of the AFDC program (as well as Medicaid, Food Stamp, and Project SUCCESS programs). These efforts will focus on automating the work station for those caseworkers determining eligibility for these programs and developing online computer based training and policy programs. In addition, the Division plans to implement an Electronic Benefit Transfer (EBT) system for AFDC and Food Stamps in the biennium (Medicaid EBT has already been implemented). This system, when fully operational, should help reduce administrative costs and fraud in the program as well as eliminating the problem of "lost checks".

The Division has a JOBS Program (Project SUCCESS) for AFDC recipients in place statewide. The program has proven effective in helping our clients move from welfare dependency to self-sufficiency. As part of Project SUCCESS, the New Hope program provides supportive services to AFDC teen parents to help them obtain a high school education so that they are better able to become self-sufficient. We think that the success of Project SUCCESS has contributed to the relatively stable AFDC caseload which we have enjoyed for the past two years - compared to our federal region and compared to the Nation. From 1991 to 1993 the national AFDC caseload grew by almost 14% while our region (AR, TX, LA, OK, & NM) experienced a caseload growth of 11.6%.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	253

ARKANSAS BUDGET SYSTEM  
 AGENCY PROGRAM COMMENTARY  
 1995 - 1997

During this same time the caseload in Arkansas grew by only 2.2%, about 1/6th of the growth rate of the nation.

The Division has also implemented a welfare reform initiative - The Arkansas Welfare Demonstration Project. This project, operated under a federal demonstration waiver, eliminates the AFDC grant increase when a child is conceived and born to an AFDC mother. This project is operational in 65 of the state's counties; the remaining 10 counties will be part of a more comprehensive welfare reform initiative which will include a two year limitation component. The second project must also be approved by the federal government and if approved, will also be operated as a demonstration waiver.

PRIORITY REQUESTS

AFDC (Appropriation 398)

	<u>Actual</u> FY 94	<u>Budgeted</u> FY 95	<u>Priorities</u> FY 96	<u>Priorities</u> FY 97
Fiscal Year Expenditures	\$57,889,741	\$60,198,504	\$ 2,249,893	\$ 4,213,635

The agency is submitting one priority request for this appropriation:

- 1) Caseload Growth: This priority is for \$2,249,893 in FY 96 and \$4,213,635 in FY 97 to cover an increase in expenditures resulting from caseload growth. Even though Arkansas' caseload growth has been modest for the past two years, we anticipate adding 1,000 cases per year in the biennium.

<u>AGENCY</u> Department of Human Services Division of Economic and Medical Services	<u>DIRECTOR</u> Kenny Whitlock	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 254
--	-----------------------------------	--	--------------------

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

MEDICAID

Medicaid is a federally supported and state administered assistance program providing medical care for certain low income individuals and families. The program is financed jointly with state and federal funds. The state administers the program within broad federal requirements and guidelines. The federal requirements allow some discretion in determining income and other resource criteria for eligibility, covered benefits and provider payment mechanisms.

Medical services are provided to those groups or categories of people who are eligible to receive cash payments under one of the assistance programs established under the Social Security Act: Aid to Families with Dependent Children (AFDC), or Supplemental Security Income (SSI) for the aged, blind and disabled. The state also provides for the optional "medically needy" category which includes persons who have enough money to pay for basic living expenses, thus making them ineligible for public assistance, but not enough money to pay for their medical expenses.

Medicaid operates as a vendor payment program. Payments are made directly to providers of service for care provided to eligible individuals. Providers must accept the Medicaid reimbursement methods and maximum payments which are set by the state. However, the state must obtain approval of their policies from the federal government in order to comply with federal regulations and guidelines.

Title XIX of the Social Security Act requires that the Medicaid Program offer certain services on a mandatory basis. The services include Inpatient and Outpatient Hospital; Lab and X-ray; Physician; Family Planning; Federally Qualified Health Center; Rural Health; Early and Periodic Screening, Diagnosis and Treatment (EPSDT); Nurse Midwife; Nursing Facility Services for over age 21; Family and Pediatric Nurse Practitioner and Home Health. In addition, the state offers the following optional services; Prescribed Drugs; Visual; Intermediate Care for Mentally Retarded; Dental; Personal Care; Clinic Services; Prosthetic Services; Inpatient Psychiatric for Under 21; Transportation Services; Chiropractic; Domiciliary; Targeted Case Management; Occupational, Physical & Speech Therapy; Psychology; Podiatrist; Private Duty Nursing;

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	255

---

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

---

Rehabilitative Services for Persons With Mental Illness; Ventilator Equipment; Portable X-ray; End-State Renal Disease Facility; Certified Nurse Anesthetist and Hyperalimentation.

Medicaid's ability to continue providing medical care to Arkansas is dependent upon having sufficient funds to meet the demands of federal mandates, inflation and population growth in Arkansas. The priority requests being submitted will allow the State to continue its Medicaid Program at the current level.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	258

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

**PRIORITY REQUESTS**

**Prescription Drug Program (Appropriation 403)**

	<u>Actual FY 94</u>	<u>Budgeted FY 95</u>	<u>Priorities FY 96</u>	<u>Priorities FY 97</u>
Fiscal Year				
Expenditures	\$81,658,681	\$93,473,880	\$16,673,711	\$36,038,555

This appropriation is established to reimburse medical providers for providing Prescription Drug services and includes administrative activities such as prior authorization, drug utilization reviews and pharmacy audits. Four (4) priority requests are submitted for this appropriation:

- 1) **Inflation Factor:** This request is for \$12,177,956 in FY 96 and \$26,309,050 in FY 97 to cover the increased cost of prescription drugs. An inflation factor of 17% for the ingredient cost was utilized for both years.
- 2) **Caseload Growth:** This request is for \$4,206,240 in FY 96 and \$9,729,504 in FY 97 to cover an increase in expenditures resulting from a 4% growth in the Medicaid population in FY 96 and FY 97. It is projected that there will be an additional 11,040 clients in FY 96 and an additional 22,522 clients by FY 97.
- 3) **Federal Financial Participation (FFP) Reduction:** The Federal Financial Participation (FFP) rate is projected to decrease in each of the years of the biennium. Additional General Revenue required to fund baselevel for FY 96 is \$462,548 and \$832,586 for FY 97.
- 4) **Leap Year:** This request is for \$289,514 in FY 96 for one additional day of service due to leap year.

<b><u>AGENCY</u></b> Department of Human Services Division of Economic and Medical Services	<b><u>DIRECTOR</u></b> Kenny Whitlock	<b><u>AGENCY PROGRAM COMMENTARY</u></b> BR21	<b><u>PAGE</u></b> 257
---	--	---	---------------------------

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

**PRIORITY REQUESTS**

**Hospital and Medical Program (Appropriation 404)**

	<u>Actual FY 94</u>	<u>Budgeted FY 95</u>	<u>Priorities FY 96</u>	<u>Priorities FY 97</u>
Fiscal Year				
Expenditures	\$648,631,087	\$739,839,587	\$128,509,914	\$196,806,174

This appropriation is established to reimburse providers for hospital and medical services and includes various administrative activities such as claims processing, peer reviews, prior authorization, medical necessity determinations, and other professional services. Eight (8) priority requests are submitted for this appropriation.

- 1) **Caseload Growth:** This request is for \$27,864,960 in FY 96 and \$59,232,860 in FY 97 to cover an increase in expenditures resulting from a 4% growth in the Medicaid population in FY 96 and FY 97. It is projected that there will be an additional 11,040 clients in FY 96 and an additional 22,522 by FY 97.
- 2) **Inflation Factor:** This request is for \$27,397,523 in FY 96 and \$56,613,974 in FY 97 to cover the increased cost of Hospital/Medical services due to inflation. This request utilizes the HCFA Market Basket Index of a 4.1% increase in FY 96 and a 4.2% increase in FY 97.
- 3) **Federal Financial Participation (FFP) Reduction:** The Federal Financial Participation (FFP) rate is projected to decrease in each of the years of the biennium. Additional General Revenue required to fund baselevel for FY 96 is \$3,611,662 and \$6,500,991 for FY 97.

<b><u>AGENCY</u></b> Department of Human Services Division of Economic and Medical Services	<b><u>DIRECTOR</u></b> Kenny Whitlock	<b><u>AGENCY PROGRAM COMMENTARY</u></b> BR21	<b><u>PAGE</u></b> 258
---	--	---	---------------------------

ARKANSAS BUDGET SYSTEM  
 AGENCY PROGRAM COMMENTARY  
 1995 - 1997

- 4) Medicare Buy-In: This request is for \$4,905,000 in FY 96 and \$10,251,450 in FY 97 to cover the increased cost of Medicare Buy-In. This is a federally mandated program which pays the Medicare premiums for Medicaid patients who are qualified for Medicare, but are too poor to pay the premiums. The premium rates are set by the Social Security Administration.
- 5) Matching Funds from Other Agencies: This request is for \$61,610,141 in FY 96 and \$66,022,889 in FY 97 to provide additional appropriation to support increases in matching funds from other agencies. This will allow the Medicaid Program to draw down the federal dollars to match the funds furnished by these agencies.
- 6) MMIS/Fiscal Agent Contract: This request is for \$3,000,000 in FY 96 and \$1,325,000 in FY 97 to cover the costs associated with a new Medicaid Management Information System/Fiscal Agent Contract. This will cover the start-up and implementation costs of the new system.
- 7) Leap Year: This request is for \$2,112,289 in FY 96 for one additional day of service due to leap year.
- 8) Children Ages 12 and 13 to 100% Poverty: This priority is for \$1,620,000 in FY 96 and \$3,360,000 in FY 97 to cover an increase in expenditures resulting from coverage of children ages 12 and 13 at 100% of the federal poverty level. This is federally mandated and is expected to add approximately 1,200 children to the Medicaid rolls each year.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	259

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

**MEDICAID-LONG TERM CARE**

The Department of Welfare began financing the cost of nursing home (NH) care for poor elderly in 1951. In 1965 Skilled nursing facility (SNF) care became a mandatory Medicare and Medicaid service. Intermediate care services for the mentally retarded (ICF/MR) became a separate service category in 1972. The demand for and cost of LTC increased throughout the decade due to expanded life spans of the elderly and disabled, increased numbers of women in the work force, the decline of the extended family and geographic separation due to work mobility. During the 1980s the nursing home Medicaid population became more stabilized due to effective utilization control programs and expansion of alternative in-home services and other community programs such as residential care facilities.

In 1987-1990 Congress passed the most extensive nursing home reform legislation to date. Implementation of the legislation began initially in 1989 with staggered implementation dates. While most federal provisions were initially implemented by October, 1990, these requirements have undergone continuous revision, and all are not yet implemented. Federal regulations related to enforcement and administrator standards are scheduled for publication during 1994 and 1995. Revised Minimum Data Set/Resident Assessment Process and electronic submission of such data is also scheduled for publication in 1994. The latest revisions to the resident assessment process is to increase the numbers of patient assessment levels. This is needed to match individual payment rates with individual care requirements.

Nursing home reform served the dual purpose of cost containment and quality improvement. Reduced hospital stays under Medicare shifted the care of the terminally ill with complex life support systems, such as ventilators, and complex post-hospital care needs, such as dialysis, to nursing facility (NF) settings. While advances in medical technology greatly extended life spans, the need for skilled nursing care and rehabilitative care stays for convalescence and terminal illness also increased. Nursing facilities were compelled to serve a more disabled population.

Nursing home reform also carried a more stringent medical necessity criteria to prevent unnecessary services and to ensure that light care residents were served in more appropriate, and less costly, alternative settings. Pre-admission screening and annual resident review (PASARR) programs were implemented to divert persons with treatable mental disorder to more

<b><u>AGENCY</u></b> Department of Human Services Division of Economic & Medical Services	<b><u>DIRECTOR</u></b> Kenny Whitlock	<b><u>AGENCY PROGRAM COMMENTARY</u></b> BR21	<b><u>PAGE</u></b>  260
---	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

MEDICAID-LONG TERM CARE (CONTINUED)

appropriate alternative settings. The new comprehensive resident assessment process also serves to ensure appropriate placement.

To achieve the above objectives, it was necessary to focus on quality improvement. Improvement of services would be accomplished by implementing new facility standards, new administrator standards, nursing assistant training and competency evaluations program, nursing assistant abuse investigations, and nursing assistant registry. Other important features of the program are comprehensive resident assessment and care planning process, and decreased use of restraints and anti-psychotic medication to control behaviors.

To ensure these improvements are appropriately implemented, the state was required to implement a comprehensive resident centered, outcome oriented survey process which focuses on resident rights, quality of care, quality of life, and resident behaviors and facility practices. In addition, the state is required to provide adequate on-going training to facility staff and family counsels. States are also required to continuously improve state standards and processes needed to promote compliance with best practices to ensure quality of care for a more disabled population. The state must have sufficient levels of nationally trained and certified professional survey staff to carry out these responsibilities and take appropriate enforcement action. For those facilities that consistently violate standards and jeopardize resident health and safety, the state is required to impose a series of alternative remedies, sanctions, fines, and penalties as outlined in state and federal enforcement regulations for such violations.

The requests in the following long term care appropriations are to comply with these objectives.

<b>AGENCY</b> Department of Human Services Division of Economic & Medical Services	<b>DIRECTOR</b> Kenny Whitlock	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b> 261
--	-----------------------------------	--	--------------------

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

PRIORITY REQUESTS

Private Nursing Home Care (Appropriation 399)

Fiscal Year	Actual <u>93-94</u>	Budgeted <u>94-95</u>	Priorities <u>95-96</u>	Priorities <u>96-97</u>
Expenditures	\$251,594,561	\$271,575,000	\$41,537,992	\$64,561,939

This appropriation is established to reimburse privately owned Nursing Facilities. Five (5) priority requests are submitted for this appropriation:

1) Inflation Factor: Regulations for reimbursement of long term care facilities state that payment must be made on the basis of rates that the state finds and makes assurances satisfactory to HCFA, that are reasonable and adequate to meet the costs that must be incurred by efficiently and economically operated facilities to provide services in conformity with state and federal laws, regulations, quality and safety standards. These services must include those to attain and maintain the highest practicable physical, mental and psychosocial well being of each resident. The Arkansas State Plan for reimbursement of Nursing Facilities, Attachment 4.19-D, Appendix 1, Page 1-16 paragraph 1 states an inflationary factor, determined by the Division to be reasonable and adequate, will be applied to the existing rates by level of care and will be implemented by state plan amendment annually. This request utilizes the HCFA Market Basket inflation factor of 4.5% increase for SFY 96 and a 4.2% increase for SFY 97. Priority requests are \$17,258,036 for SFY 96 and \$31,992,617 for SFY 97.

2) Miller Trust Fund: Miller Trust Fund is a result of Federal legislation which will allow individuals with income over the limit for nursing facility Medicaid eligibility to put excess income into a trust. The trust is to be recoverable by Medicaid upon the individuals death up to the amount paid by Medicaid for his/her care. It is estimated that 3,000 individuals will become eligible for nursing facility services by utilizing the Miller Trust. It is anticipated that 90% of these eligibles will have no offsets to the income, however the remaining 10% will have spousal and non-covered medical expenses which will reduce their income resulting in a larger Medicaid payment to the nursing facility. Priority requests are \$20,016,000 for both SFY 96 and 97.

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

Private Nursing Home Care (Appropriation 399) Continued

3) Case Mix: Case Mix reimbursement is anticipated to be implemented July 1, 1996. The implementation of case mix will result in an increased number of care levels to enable a payment system for nursing facilities that will be linked to those care needs. This should increase access for heavy care and hard-to place residents to reduce excessive hospital stays. This estimate includes a 4% increase in reimbursements based on the experience Mississippi had upon implementation of their case mix reimbursement system. Also included are costs for computer system development and data processing costs. Priority requests are \$3,500,000 for SFY 96 and \$12,553,321 for SFY 97.

4) Federal Financial Participation (FFP) Reduction: The Federal Financial Participation (FFP) rate is projected to decrease in each of the years of the biennium. Additional General Revenue required to fund base level for SFY 96 is \$1,357,877 and \$2,444,177 for SFY 97. The priority requests are \$1 for both SFY 96 and SFY 97.

5) Leap Year: State fiscal year 1996 is a leap year which will require one additional day of Medicaid services and reimbursement. Priority request is for \$763,955 for SFY 96, there is no request of SFY 97.

<u>AGENCY</u> Department of Human Services Division of Economic & Medical Services	<u>DIRECTOR</u> Kenny Whitlock	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 263
--	-----------------------------------	--	--------------------

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

PRIORITY REQUESTS

Infant Infirmary (Appropriation 401)

Fiscal Year	Actual <u>93-94</u>	Budgeted <u>94-95</u>	Priorities <u>95-96</u>	Priorities <u>96-97</u>
Expenditures	\$11,668,137	\$11,800,000	\$587,035	\$1,089,964

This appropriation is established to reimburse privately owned Intermediate Care Facilities for the Mentally Retarded 16 Bed and Over. These ICF/MR facilities provide comprehensive medical, social, psychological, therapeutic, habilitative, and recreational services to developmentally disabled/mentally retarded children as required by federal regulations. Due to the higher costs associated with the active treatment component of care, these facilities are reimbursed for actual cost plus 4% up to a rate ceiling as specified in the Arkansas State Plan. Currently there are four facilities included in this appropriation, Arkansas Easter Seal Residential Center, Arkansas Pediatric Facility, Brownwood Life Care Center, and Millcreek of Arkansas. Three (3) priority requests are submitted for this appropriation:

1) Inflation Factor: Regulations for reimbursement of long term care facilities state that payment must be made on the basis of rates that the state finds and makes assurances satisfactory to HCFA, that are reasonable and adequate to meet the costs that must be incurred by efficiently and economically operated facilities to provide services in conformity with state and federal laws, regulations, quality and safety standards. The Arkansas State Plan for reimbursement of Nursing Facilities, Attachment 4.19-D, Appendix 1, Page 1-17 states rate ceilings will be reviewed semi-annually after analysis of cost report data and adjusted by state plan amendment as warranted. This request utilizes the HCFA Market Basket inflation factor of 4.5% increase for SFY 96 and a 4.2% increase for SFY 97. Priority requests are \$551,880 for SFY 96 and \$1,089,963 for SFY 97.

2) Federal Financial Participation (FFP) Reduction: The Federal Financial Participation (FFP) rate is projected to decrease in each of the years of the biennium. Additional General Revenue required to fund base level for SFY 96 is \$59,001 and \$106,201 for SFY 97. The priority requests are \$1 for both SFY 96 and SFY 97.

**AGENCY**  
Department of Human Services  
Division of Economic & Medical Services

**DIRECTOR**  
Kenny Whitlock

**AGENCY  
PROGRAM  
COMMENTARY  
BR21**

**PAGE**  
264

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

Infant Infirmary (Appropriation 401) Continued

3) Leap Year: State fiscal year 1996 is a leap year which will require one additional day of Medicaid services and reimbursement. Priority request is for \$35,154 for SFY 96, there is no request of SFY 97.

<u>AGENCY</u> Department of Human Services Division of Economic & Medical Services	<u>DIRECTOR</u> Kenny Whitlock	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 265
--	-----------------------------------	--	--------------------

ARKANSAS BUDGET SYSTEM  
 AGENCY PROGRAM COMMENTARY  
 1995 - 1997

PRIORITY REQUESTS

Public Nursing Home Care (Appropriation 402)

Fiscal Year	Actual 93-94	Budgeted 94-95	Priorities 95-96	Priorities 96-97
Expenditures	\$99,205,410	\$105,352,846	\$5,408,281	\$10,357,735

This appropriation is established to reimburse the State operated Public Nursing Homes which include the six (6) Human Development Centers, Benton Services Center, and thirty (30) non-profit 15 Bed or Less Intermediate Care Facilities for the Mentally Retarded (ICF/MR).

The Human Development Centers (HDC) provide comprehensive medical, social, psychological, therapeutic, habilitative, and recreational services to developmentally disabled/Mentally retarded children and adults as required by federal regulations. Due to the increased costs associated with the active treatment provided to this population, these facilities are reimbursed on actual cost as specified in the Arkansas State Plan.

Benton Services Center (BSC) is a special class facility serving residents with intense medical needs and is certified as a Nursing Facility (NF). This facility is reimbursed on actual costs as specified in the Arkansas State Plan.

The non-profit ICF/MR 15 Bed or Less facilities provide comprehensive community-based residential services for developmentally disabled adults. Reimbursement is on a prospective uniform class rate system with an inflationary adjustment applied to existing rates and implemented by Arkansas State Plan amendment annually upon analysis of cost report data. Currently there are 300 beds licensed and certified in this category.

Three (3) priority requests are submitted for this appropriation:

- 1) Inflation Factor: Regulations for reimbursement of long term care facilities state that payment must be made on the basis of rates that the state finds and makes assurances satisfactory to HCFA, that are reasonable and adequate to meet the costs that must be incurred by efficiently and economically operated facilities to provide services in conformity with state

<u>AGENCY</u> Department of Human Services Division of Economic & Medical Services	<u>DIRECTOR</u> Kenny Whitlock	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 266
--	-----------------------------------	--	--------------------

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

Public Nursing Home Care (Appropriation 402) Continued

and federal laws, regulations, quality and safety standards. This request utilizes the HCFA Market Basket inflation factor of 4.5% increase for SFY 96 and a 4.2% increase for SFY 97 for Benton Services and the 15 Bed or less ICF/MR facilities. The Human Development Centers utilized a 5% inflationary factor based on the Division of Developmental Disabilities Services projection. Priority requests are \$5,105,654 for SFY 96 and \$10,357,734 for SFY 97.

2) Federal Financial Participation (FFP) Reduction: The Federal Financial Participation (FFP) rate is projected to decrease in each of the years of the biennium. Additional General Revenue required to fund base level for SFY 96 is \$34,617 and \$62,310 for SFY 97. The priority requests are \$1 for both SFY 96 and SFY 97.

3) Leap Year: State fiscal year 1996 is a leap year which will require one additional day of Medicaid services and reimbursement. Priority request is for \$302,626 for SFY 96, there is no request of SFY 97.

<u>AGENCY</u> Department of Human Services Division of Economic & Medical Services	<u>DIRECTOR</u> Kenny Whitlock	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 267
--	-----------------------------------	--	--------------------

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

**CHILDREN'S MEDICAL SERVICES (CMS)**

CMS serves children with special health care needs and their families. CMS is dedicated to the mission of developing a community based system of services to respond to the comprehensive needs of these families with the goal of keeping the family together.

For the purpose of eligibility for services, CMS defines a child with special health care needs as an individual under the age of eighteen (18), who has a physically handicapping condition or a chronic physical illness or a child under the age of sixteen (16) who is receiving SSI for any disability. Eligibility is based on historical precedents, availability of service and service funds, the prognosis and amelioration of the condition, and the family's ability to participate in the estimated cost of required services. All children in the CMS program must be residents of Arkansas and meet the financial and medical criteria for eligibility.

CMS recognizes the importance of early identification of children with handicapping conditions or who are at risk for developing handicapping conditions and are in need of health care services to correct or improve defects or chronic conditions that would lead to a handicapping condition. Any interested person or organization may refer a child for diagnosis and recommendation for treatment. A summary of services provided and/or purchased by CMS are: diagnostic evaluation, specialized medical care, durable medical equipment (DMS), guidance and coordination of services for CMS families, medical and surgical treatment, medication, supplies and therapy.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	268

ARKANSAS BUDGET SYSTEM  
 AGENCY PROGRAM COMMENTARY  
 1995 - 1997

PRIORITY REQUESTS

Children's Medical Services - State (Appropriation 397)

	<u>Actual</u> <u>FY 94</u>	<u>Budgeted</u> <u>FY 95</u>	<u>Priorities</u> <u>FY 96</u>	<u>Priorities</u> <u>FY 97</u>
Fiscal Year				
Expenditures	\$ 1,537,052	\$ 1,223,340	\$ 84,140	\$ 92,229

This appropriation represents the state funds used to provide services to children with special health care needs and their families. Two priority requests are submitted for this appropriation.

- 1) Inflation Factor: This priority is for \$63,454 in FY 96 and \$70,509 in FY 97 to offset the impact of inflation on services provided to children with special health care needs and their families. The following inflation factors were utilized: 17% for drugs in FY 96 and FY 97; 3.9% in FY 96 and 4.1% in FY 97 for hospital services; and 5.3% in FY 96 and FY 97 for other medical services.
  
- 2) Match for Case Management Services: This priority is for \$20,686 in FY 96 and \$21,720 in FY 97 to be used as state matching funds for case management activities provided to Medicaid clients through the CMS Program. The purpose of this case management is to provide the most appropriate services in a cost saving manner.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	269

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

**PRIORITY REQUESTS**

**Children's Medical Services - Federal (Appropriation 408)**

	<u>Actual FY 94</u>	<u>Budgeted FY 95</u>	<u>Priorities FY 96</u>	<u>Priorities FY 97</u>
Fiscal Year				
Expenditures	\$ 192,559	\$ 607,301	\$ 159,526	\$ 180,476

This appropriation represents the federal funds used to provide services to children with special health care needs and their families. Two priority requests are submitted for this appropriation.

- 1) **Additional Federal Appropriation:** This priority is for \$117,854 in FY 96 and \$134,435 in FY 97 in appropriation to allow the state to spend anticipated additional federal funds for services for children with special health care needs.
- 2) **Inflation Factor:** This priority is for \$41,672 in FY 96 and \$46,041 in FY 97 to offset the impact of inflation on services provided to children with special health care needs and their families. The following inflation factors were utilized: 17% for drugs in FY 96 and FY 97; 3.9% in FY 96 and 4.1% in FY 97 for hospital services; and 5.3% in FY 96 and FY 97 for other medical services.

<b><u>AGENCY</u></b> Department of Human Services Division of Economic and Medical Services	<b><u>DIRECTOR</u></b> Kenny Whitlock	<b><u>AGENCY PROGRAM COMMENTARY</u></b> BR21	<b><u>PAGE</u></b> 270
---	--	---	---------------------------

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

PROJECT SUCCESS

Project SUCCESS is a program designed to address the problem of welfare dependence. The goal is to enable recipients of public assistance to become financially self-sufficient through a variety of education, training and employment services. Project SUCCESS includes services for recipients of Aid to Families with Dependent Children (AFDC) and Food Stamps (FS).

The portion of the program for AFDC recipients, the Job Opportunities and Basic Skills Training Program (JOBS), is operated in every county in accordance with the Family Support Act of 1988 funded through the U.S. Department of Health and Human Services, Administration for Children and Families (ACF). The portion of the program for FS recipients, the Employment and Training Program (E&T), is operated in 12 counties in accordance with the Hunger Prevention Act of 1988 funded through the U.S. Department of Agriculture, Food and Nutrition Services (FNS).

Project SUCCESS offers a wide variety of services through components including: Independent Job Search, Job Club, Work Experience, Education, Training, Employment, and Comprehensive Support Services. Through a comprehensive case management process, participants are provided with individualized assessment, employability planning/counseling, and assignment to a specific component(s) which meets his/her identified needs. Barriers to participation are identified through this process and necessary supportive services provided as appropriate. The provision of assistance with child care, transportation and other services is critical to the participant's ability to take advantage of the program and to the overall program's effectiveness in reducing welfare dependence.

The program has proven effective in helping our clients move from welfare dependency to self-sufficiency. As part of Project SUCCESS, the New Hope program provides supportive services to AFDC teen parents to help them obtain a high school education so that they are better able to become self-sufficient. We think that the success of Project SUCCESS has contributed to the relatively stable AFDC caseload which we have enjoyed for the past two years - compared to our federal region and compared to the Nation. From 1991 to 1993 the national AFDC caseload grew

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	271

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

by almost 14% while our region (AR, TX, LA, OK, & NM) experienced a caseload growth of 11.6%. During this same time the caseload in Arkansas grew by only 2.2%, about 1/6th of the growth rate of the nation.

PRIORITY REQUESTS

Project SUCCESS (Appropriation 405):

	<u>Actual FY 94</u>	<u>Budgeted FY 95</u>	<u>Priorities FY 96</u>	<u>Priorities FY 97</u>
Fiscal Year				
Expenditures	\$ 2,426,903	\$ 4,305,445	\$ 190,000	\$ 190,000

The agency is submitting one priority request for this appropriation:

- 1) Child Care Reimbursement: This request is for \$190,000 in each year of the biennium to allow the agency to pay prevailing market rates for child care services for children of participants involved in required JOBS activities. The funding will also be used to pay for child care services during temporary gaps in participation in order to maintain enrollments in child care facilities.

<u>AGENCY</u> Department of Human Services Division of Economic and Medical Services	<u>DIRECTOR</u> Kenny Whitlock	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 272
--	-----------------------------------	--	--------------------

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

OFFICE OF COMMUNITY SERVICES

The Office of Community Services administers the Community Services Block Grant (CSBG), Low-Income Home Energy Assistance Program (LIHEAP), Weatherization Assistance Program (WAP), and Emergency Shelter Grants Program (ESGP), in addition to coordinating the homeless initiatives for the State of Arkansas.

CSBG provides federal funds to carry out programs designed to impact the causes of poverty. Through grants to the Community Action Agencies, a range of services are provided to the poor, including welfare independence, elementary and secondary dropout prevention, teen pregnancy prevention, food distribution, help to homeless, job training, preschool education and other essential services.

LIHEAP provides federal funds to assist low-income households with their home energy expenses. Through grants to the Community Action Agencies, a one-time winter or summer energy payment is made to an energy supplier. In addition, depending on funding, a Crisis Intervention and Fan Program is used to augment any related energy needs faced by low-income households who qualify for this assistance.

WAP for low-income persons provides energy conservation assistance to the homes of the low-income citizens of Arkansas. Priority is given to the low-income elderly and handicapped citizens. Energy conservation generally consists of the application of general heat waste measures, insulation, skirting and foundation ventilation measures. Services are provided by 18 Community Action Agencies, two county governments and one other non-profit agency.

ESGP provides federal funds to local communities to renovate, rehabilitate or convert small buildings for homeless emergency shelters. Funds can be used for the provision of essential services and the payment of maintenance, operation, insurance, utilities and furnishings of these facilities. Funds are provided on a competitive basis annually.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	273

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

PRIORITY REQUESTS

Shelter Plus Care (Appropriation 1DK):

	<u>Actual FY 94</u>	<u>Budgeted FY 95</u>	<u>Priorities FY 96</u>	<u>Priorities FY 97</u>
Fiscal Year Expenditures	\$ 0	\$ 254,616*	\$ 276,756	\$ 276,756

\*Note: This appropriation was established through an MFG.

The agency is submitting one priority request for this appropriation:

- 1) MFG Conversion: This request is for \$276,756 in each year of the biennium for the Shelter Plus Care Program. This appropriation was established through an MFG in June, 1994. This program provides rental assistance and supportive services to homeless persons whose primary disability is AIDS or HIV. Funding for this program is 100% federal and will continue through 1999.

<u>AGENCY</u> Department of Human Services Division of Economic and Medical Services	<u>DIRECTOR</u> Kenny Whitlock	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 274
--	-----------------------------------	--	--------------------

ARKANSAS BUDGET SYSTEM  
 AGENCY PROGRAM COMMENTARY  
 1995 - 1997

Homeless Assistance Program (Appropriation HAP):

	<u>Actual FY 94</u>	<u>Budgeted FY 95</u>	<u>Priorities FY 96</u>	<u>Priorities FY 97</u>
Fiscal Year				
Expenditures	\$ 0	\$ 0	\$ 6,063,000	\$ 6,063,000

The agency is submitting one priority request for this appropriation:

- 1) New Federal Appropriation: This priority is to request appropriation for the new federal legislation which will consolidate the existing HUD McKinney programs into a single grant to states and localities. These programs include Emergency Shelter Grants, Transitional Housing, Safe Haven, Section 8 SRO, Shelter Plus Care, and Rural Homeless Housing Assistance. All of the activities that are now eligible under the existing HUD McKinney homeless programs would be eligible under the single grant program. The appropriation increase will be approximately \$6,063,000 in each year of the biennium.

<u>AGENCY</u> Department of Human Services Division of Economic and Medical Services	<u>DIRECTOR</u> Kenny Whitlock	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 275
--	-----------------------------------	--	--------------------

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

**COMMODITY DISTRIBUTION PROGRAM  
SALVAGE AND CONTAINER (SAC) FUND**

The Commodity Program began in 1935 under the Agricultural and National School Lunch Acts to encourage the consumption of overabundant domestic farm products while providing nutritious foods for participating individuals.

The Commodity Distribution Section, within the Division of Economic and Medical Services, provides storage and distribution of over 25 million pounds of USDA donated foods in nine program categories. Recipients agencies include all public and private schools, child care and adult care facilities, charitable institutions, summer camps, summer feeding programs, soup kitchens, and food banks statewide. Program participation includes 715 agencies serving over one million persons annually. All expenditures for this appropriation are 100% non-General Revenue, including federal and other funds from sources such as claims reimbursement, assessment fees, etc.

**PRIORITY REQUESTS**

**Commodity Distribution/Salvage and Container (Appropriation D08)**

	<u>Actual FY 94</u>	<u>Budgeted FY 95</u>	<u>Priorities FY 96</u>	<u>Priorities FY 97</u>
Fiscal Year				
Expenditures	\$ 129,767	\$ 154,000	\$ 29,600	\$ 29,940

The agency is submitting two priority requests for this appropriation:

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	<b>276</b>

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

- 1) Inflation Factor and Increased Workload: This priority is for \$17,600 in FY 96 and \$25,940 in FY 97 to offset increased costs in storage and transportation of commodities resulting from inflation and increased food items and food volume.
- 2) Capital Outlay: This priority is for \$12,000 in FY 96 and \$4,000 in FY 97 for new computer equipment to implement an automated system for filing and storage of records. Also included is appropriation for replacement of a truck used for local food deliveries.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	277

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

**GENERAL ADMINISTRATION**

The priority requests for administration (Appropriation 392) represent a significant increase over the FY 95 base level. The request for FY 96 is \$12,830,350 (\$3,699,719 General Revenue) and for FY 97 is \$12,957,538 (\$3,724,661 General Revenue). The administrative portion of the budget contains requests for a total of 204 positions. Of this number, 132 are conversions of MFG positions to regular positions. The agency is requesting 58 new positions. Most of the new positions are part of an expansion in the Children's Medical Services Program which will establish six new Community Based offices. Nineteen (19) positions will be used to establish three additional DHS offices in Pulaski County. Also included is a request to reinstate 14 unfunded positions to be used to support the Photo I.D. Project. A breakdown of the position request is shown in the following chart.

	Total	Funded	Unfunded
Corrections to FY 95 Baselevel			
- Reinstatements	14	0	14
- MFG Conversions	132	132	0
New Positions	<u>58</u>	<u>58</u>	<u>0</u>
Total Request	204	190	14

The major components of our administrative request include the development and implementation of an Electronic Benefit Transfer (EBT) system for the Food Stamp and AFDC programs; the development of an integrated/interactive computer system for eligibility workers in the county offices; and a training and advancement plan for these workers. The following pages provide general information regarding these requests.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	278

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

ELECTRONIC BENEFIT TRANSFER SYSTEM

Electronic Benefit Transfer (EBT) is a system that uses electronic funds transfer, automated teller machines, and point-of-sale technology for the delivery and control of public assistance benefits. An EBT system can yield significant cost savings to retailers, recipients, financial institutions, and government agencies. EBT will integrate and simplify benefit delivery of several social programs, while reducing fraud and abuse.

Act 134 of 1993 mandated that DHS develop an EBT system for "the distribution and redemption of food stamp credits." An EBT feasibility study for the food stamp program was delivered to the Governor on July 2, 1993. Project staff have been hired (March, 1994) and are dedicated full time to planning, developing, designing, and implementing an EBT system. Arkansas is one of ten states which comprise the Southern Alliance of States (SAS) that is developing an EBT prototype to be used as a model for implementing EBT nationwide. A portion of our biennial budget request will go toward Arkansas' share of the cost of a technical assistance contractor to assist SAS in acquiring necessary data to produce the RFP for the implementation contract. We anticipate that the federal government will provide a significant portion of the cost of the implementation contract.

We plan to begin a pilot EBT project in the Food Stamp and AFDC programs here in Arkansas during the first calendar quarter of 1996. We should then "roll out" this system statewide over approximately six to ten months after the pilot project begins. We are requesting \$804,920 for FY 96 and \$475,082 for FY 97 to plan for and implement an EBT system for delivery of social services benefits in Arkansas.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	279

---

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

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INTEGRATED/INTERACTIVE COMPUTER SYSTEM

A major initiative we plan to undertake in the next biennium is to computerize the work done in the county offices. The systems development efforts in the Division over the past ten years have been targeted at one primary objective -- checking the case for correctness. This objective is currently being met as is evidenced by the fact that Arkansas has one of the highest accuracy rates in the country in AFDC, Medicaid and Food Stamp eligibility determinations. However, we are beginning to see the effects that significant caseload growth over the past few years have had on the timeliness of application processing. This will eventually impact our error rates and could subject the State to millions of dollars in fiscal sanctions. To avoid this loss of federal program dollars, we must either substantially increase the number of caseworkers or focus our efforts on automating casework functions. We believe that the most cost effective long term solution is automation.

The Division proposes to automate caseworker's duties by providing each worker with a computer and enhancing our current systems to perform many of the routine paperwork functions now being performed manually. The primary objective of the system design will be flexibility. This will enable us to continue our excellent accuracy rate record, yet be responsive to changes in our programs and our client's needs. The system will allow us to 1) serve clients more timely, irrespective of the county of residence, 2) provide detailed management information which will allow us to make more informed program changes as caseloads and funds fluctuate, 3) perform mass updates to implement any needed program changes, and 4) minimize the red tape and paperwork so that workers can spend more time with clients to ensure that they receive the appropriate services. The cost of automation and associated training is \$5,155,014 (\$2,577,507 GR) for FY 96 and \$5,534,478 (\$2,767,239 GR) for FY 97.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	280

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

**COUNTY OFFICE RESTRUCTURING**

The Division of Economic and Medical Services employs over 700 "frontline" caseworkers. The majority of these employees authorize over \$1.5 billion in services to over 500,000 Arkansans. Other workers are responsible for implementing provisions of welfare-to-work initiatives resulting from the Federal Family Support Act of 1988. Action we take which improves the level of effectiveness of DEMS casework staff can have a dramatic and highly visible impact upon the effectiveness of the Department of Human Services. Conversely, actions we fail to take in properly staffing, organizing and supporting our caseworkers can negatively affect thousands of clients and cost taxpayers millions of dollars.

The Division has developed a plan which will simultaneously enhance the basic skills of an experienced workforce while providing an incentive for caseworkers to remain in a direct care capacity long enough to benefit both the agency and our clients. The primary components of the plan include the following:

- Redefine the basic role of a caseworker
- Establish a tri-level career ladder
- Develop a multi-phase/in-service training program
- Automate the casework environment
- Reduce excessive supervisory monitoring

The budget includes requests to reclassify over 800 positions in order to implement the provisions of this plan. Almost all of the reclassifications will be budget neutral the first year as caseworkers, after being upgraded from a grade 15 to a 17, will be downgraded to their original Grade 15 level on July 1, 1995 pending completion of the mandatory training components. Approximately one-half of the caseworkers will be eligible to advance to the second level of the plan during the second year of the biennium.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	281

ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997

OTHER ADMINISTRATION

The majority of the remaining requests in the administrative budget address increases in fixed costs, replacement of office and data processing equipment, establishment of funds to pay existing staff for overtime hours worked, and changes in federal matching rates. These requests are described in the ranking narratives for Appropriation 392 provided in the following pages.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Economic and Medical Services	Kenny Whitlock	BR21	282

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
 AGENCY: DHS-DIVISION OF ECONOMIC AND MEDICAL SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: D08-COMMODITY DISTRIBUTION SALVAGE/CONTAINER

Capital Outlay	0	\$12,378	\$1,747	None of the additional appropriation was utilized in FY94, but all of the increase for FY95 is budgeted.
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APPROPRIATION: 392-ECONOMIC AND MEDICAL SERVICES-OPERATIONS

Additional Positions	59	\$0	\$0	The agency utilized all of these additional unfunded flexibility positions in FY94 and has budgeted 41 of them in FY95.
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APPROPRIATION: 396-AID TO AGED, BLIND, DISABLED

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 397-CRIPPLED CHILDREN

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 398-AFDC

No new programs or expansions in the 1993-95 biennium.



SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DHS-DIVISION OF ECONOMIC AND MEDICAL SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 399-PRIVATE NURSING HOME CARE</u>				
Grants/Aids	0	\$30,762,607	\$49,217,813	In FY94 the agency utilized \$26,644,550 of the additional appropriation, and in FY95 it has budgeted \$47,043,641 of the increase.
<u>APPROPRIATION: 401-INFANT INFIRMARY NURSING HOME</u>				
Grants/Aids	0	\$1,774,870	\$2,491,303	None of the additional appropriation was utilized in FY94, but in FY95, \$90,800 of the increase is budgeted.
<u>APPROPRIATION: 402-PUBLIC NURSING HOME CARE</u>				
Grants/Aids	0	\$10,272,070	\$10,859,033	None of the additional appropriation was utilized in FY94, but in FY95, \$3,731,667 of the increase is budgeted.
<u>APPROPRIATION: 403-PRESCRIPTION DRUGS</u>				
Grants/Aids	0	\$18,497,630	\$26,514,978	In FY94 the agency utilized \$9,658,681 of the additional appropriation. In FY95 it has budgeted \$21,473,880 of the increase.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
 AGENCY: DHS-DIVISION OF ECONOMIC AND MEDICAL SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 404-HOSPITAL AND MEDICAL SERVICES

Grants/Aids	0	\$250,203,411	\$294,676,370	In FY94 the agency utilized \$192,325,862 of the additional appropriation. In FY95 it has budgeted \$283,530,362 of the increase.
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APPROPRIATION: 405-WORK INCENTIVE PROGRAM

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 406-CHILD AND FAMILY LIFE INSTITUTE

Grants/Aids	0	\$1,000,000	\$2,000,000	In FY94 all of the additional appropriation was utilized, but in FY95, none of the increase is budgeted.
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APPROPRIATION: 407-COMMUNITY SERVICES BLOCK GRANT

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 408-CRIPPLED CHILDREN-FEDERAL

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 409-WEATHERIZATION PROGRAM-FEDERAL

No new programs or expansions in the 1993-95 biennium.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DHS-DIVISION OF ECONOMIC AND MEDICAL SERVICES

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PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

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APPROPRIATION: 410-EMERGENCY FOOD-FEDERAL

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 411-LOW INCOME ENERGY ASSISTANCE-FEDERAL

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 412-VIETNAMESE REFUGEE ASSISTANCE-FEDERAL

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 423-HEALTH CARE ACCESS

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 426-HOMELESS ASSISTANCE GRANTS

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 876-NURSING HOME CLOSURE COSTS

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 878-LONG TERM CARE FACILITY RECEIVERSHIP

No new programs or expansions in the 1993-95 biennium.

# ARKANSAS BUDGET SYSTEM

## DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DHS – Economic & Medical Svcs (710)		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Appropriations		1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
Code	Name												
D08	Comm Distrib Salvage/Const	\$129,767	0	\$154,000	0	\$176,850	0	\$177,190	0	\$176,850	0	\$177,190	0
HAP	Housing Assistance Program	0	0	0	0	6,063,000	0	6,063,000	0	6,063,000	0	6,063,000	0
1DK	Shelter Plus Care Program	0	0	0	0	276,756	0	276,756	0	276,756	0	276,756	0
392	Operations	52,207,545	1,570	62,107,646	1,625	74,637,204	1,725	75,912,879	1,725	63,871,943	1,686	63,704,467	1,686
396	Aid to Aged, Blind, Disabled	0	0	8,960	0	8,960	0	8,960	0	8,960	0	8,960	0
397	Crippled Children	1,537,052	0	1,223,340	0	1,307,480	0	1,315,569	0	1,307,480	0	1,315,569	0
398	Families with Depend Child	57,889,741	0	60,198,504	0	62,448,397	0	64,412,139	0	59,611,470	0	59,108,541	0
399	Private Nursing Home Care	253,401,699	0	273,800,790	0	315,338,782	0	338,362,729	0	297,316,790	0	329,800,790	0
401	Infant Infirmiry Nurs Home	11,668,137	0	11,800,000	0	12,387,035	0	12,889,964	0	12,387,034	0	12,889,963	0
402	Public Nursing Home Care	99,205,410	0	105,352,846	0	110,761,127	0	115,710,581	0	110,761,126	0	115,710,580	0
403	Prescription Drugs	81,658,681	0	93,473,880	0	110,147,591	0	129,512,435	0	99,100,000	0	107,000,000	0
404	Hospital & Medical Services	648,631,087	0	739,839,587	0	868,349,501	0	936,645,761	0	786,000,000	0	857,000,000	0
405	Work Incentive Program	2,426,903	0	4,305,445	0	4,495,445	0	4,495,445	0	4,305,445	0	4,305,445	0
406	Child/Family Life Institute	3,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
407	Community Serv Block Grant	4,931,161	0	5,464,955	0	5,464,955	0	5,464,955	0	5,464,955	0	5,464,955	0
408	Crippled Children – Federal	192,559	0	607,301	0	766,827	0	787,777	0	766,827	0	787,777	0
409	Weatherization Prog – Fed	3,128,812	0	4,945,003	0	4,945,003	0	4,945,003	0	4,945,003	0	4,945,003	0
410	Emergency Food – Federal	322,079	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
411	Low Income Energy Asst Fed	8,766,950	0	11,451,408	0	11,451,408	0	11,451,408	0	11,451,408	0	11,451,408	0
412	Vietnamese Refugee Asst Fed	97,368	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
426	Homeless Assistance Grant	340,955	0	797,050	0	797,050	0	797,050	0	797,050	0	797,050	0
876	Nursing Home Closure Costs	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
878	Long-Term Care Fac Rec	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
APPROPRIATIONS NOT REQUESTED													
B19	Ark. Medical Society – Cash	137,326											
423	Health Care Access												
<b>TOTALS</b>		<b>\$1,229,773,232</b>	<b>1,570</b>	<b>\$1,378,295,715</b>	<b>1,625</b>	<b>\$1,592,588,371</b>	<b>1,725</b>	<b>\$1,711,994,601</b>	<b>1,725</b>	<b>\$1,467,377,097</b>	<b>1,686</b>	<b>\$1,583,572,454</b>	<b>1,686</b>
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
General Revenues		264,080,454	21.5%	291,038,936	21.1%	337,886,461	21.2%	372,127,751	21.7%	292,074,438	20.3%	311,954,846	20.4%
Special Revenues		2,912,938	0.3%										
Federal Funds		898,101,822	73.0%	1,008,599,379	73.2%	1,158,319,326	72.7%	1,240,296,978	72.5%	1,053,603,501	73.2%	1,121,962,694	73.2%
Merit Adjustment Fund				1,519,439	0.1%								
Cash Funds		267,093	0.0%	154,000	0.0%	176,850	0.1%	177,190	0.0%	176,850	0.0%	177,190	0.0%
Other		64,410,925	5.2%	76,983,961	5.6%	95,937,389	6.0%	99,117,325	5.8%	92,935,215	6.5%	98,456,385	6.4%
Total Funding		1,229,773,232	100.0%	1,378,295,715	100.0%	1,592,320,026	100.0%	1,711,719,244	100.0%	1,438,790,004	100.0%	1,532,551,115	100.0%
Excess Appro./ (Funding)						268,345		275,357		28,587,093		51,021,339	
<b>TOTAL</b>		<b>\$1,229,773,232</b>		<b>\$1,378,295,715</b>		<b>\$1,592,588,371</b>		<b>\$1,711,994,601</b>		<b>\$1,467,377,097</b>		<b>\$1,583,572,454</b>	
DEPARTMENT Department of Human Services Division of Economic & Medical Services				DIRECTOR Tom Dalton					DEPARTMENT APPROPRIATION SUMMARY BR 40				

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1993-95				1995-97				1995-97			
	Expenditures				Biennium Request				Executive Recommendation			
Dept. of Human Services(710) Div. of Economic & Medical Svcs.	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Director	\$1,053,424	2	\$1,136,977	2	\$1,590,071	2	\$1,584,576	2	\$1,275,169	2	\$1,326,285	2
Program & Administrative Support (Adm.)	3,146,895	85	3,509,787	85	3,721,481	99	3,795,170	99	3,522,787	99	3,522,787	99
Community Services (Adm.)	808,406	18	959,326	18	990,935	18	1,006,868	18	950,592	18	950,592	18
Medical Services (Adm.)	6,577,505	185	8,718,733	207	10,772,616	268	10,914,989	268	9,099,367	235	9,126,229	235
Long Term Care (Adm.)	4,065,152	98	6,675,965	153	7,164,897	153	7,338,848	153	6,776,294	153	6,855,391	153
Economic Services (Adm.)	177,695	3	189,255	3	198,376	3	202,384	3	189,255	3	189,255	3
Program Development & Support (Adm.)	7,186,076	79	8,903,557	86	14,758,537	92	14,875,508	92	9,383,889	86	9,053,964	86
Field Operations (Adm.)	29,192,392	1,173	32,014,046	1,071	35,440,291	1,090	36,194,536	1,090	32,674,590	1,090	32,679,964	1,090
Grants and Purchases of Services	1,177,435,920		1,316,034,069		1,517,774,317		1,635,904,532		1,403,328,304		1,519,690,797	
Commodity Distribution Cash Fund	129,767		154,000		176,850		177,190		176,850		177,190	
<b>TOTALS</b>	<b>\$1,229,773,232</b>	<b>1,643</b>	<b>\$1,378,295,715</b>	<b>1,625</b>	<b>\$1,592,588,371</b>	<b>1,725</b>	<b>\$1,711,994,601</b>	<b>1,725</b>	<b>\$1,467,377,097</b>	<b>1,686</b>	<b>\$1,583,572,454</b>	<b>1,686</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances												
General Revenues	264,080,454	21.5%	291,038,936	21.1%	337,886,461	21.2%	372,127,751	21.7%	292,074,438	20.3%	311,954,846	20.4%
Special Revenues	2,912,938	0.3%										
Federal Funds	898,101,822	73.0%	1,008,599,379	73.2%	1,158,319,325	72.7%	1,240,296,977	72.5%	1,053,603,501	73.2%	1,121,962,694	73.2%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			1,519,439	0.1%								
Cash Funds	267,093	0.0%	154,000	0.0%	176,850	0.0%	177,190	0.0%	176,850	0.0%	177,190	0.0%
Other	64,410,925	5.2%	76,983,961	5.6%	95,937,390	6.1%	99,117,326	5.8%	92,935,215	6.5%	98,456,385	6.4%
<b>Total Funding</b>	<b>1,229,773,232</b>	<b>100.0%</b>	<b>1,378,295,715</b>	<b>100.0%</b>	<b>1,592,320,026</b>	<b>100.0%</b>	<b>1,711,719,244</b>	<b>100.0%</b>	<b>1,438,790,004</b>	<b>100.0%</b>	<b>1,532,551,115</b>	<b>100.0%</b>
Excess Appr./ (Funding)	0		0		268,345		275,357		28,587,093		51,021,339	
<b>TOTAL</b>	<b>\$1,229,773,232</b>		<b>\$1,378,295,715</b>		<b>\$1,592,588,371</b>		<b>\$1,711,994,601</b>		<b>\$1,467,377,097</b>		<b>\$1,583,572,454</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DHS - Division of Economic & Medical Services (710)	Tom Dalton				BR 22							
					288							

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1995 - 1997**

This appropriation allows the collection of fees associated the Commodity Distribution Program to offset expenses of the Program. Base Level for the biennium is \$147,250 and the priority requests total \$29,600 for FY96 and \$29,940 for FY97. The priority requests include inflationary increases for operating expenses, computer equipment to allow the agency to implement computer-to-laser technology for permanent storage of section records, and the replacement of an 11 year old truck and office furniture.

The Executive Recommendation is Agency Request.

<u>AGENCY</u> Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	<u>APPROPRIATION</u> Name: Commodity Dist. Salvage Code: D08	<u>CASH FUND</u> Name: DHS - Admin. Cash Code: 104	<u>ANALYSIS OF BUDGET REQUEST</u>  BR20	<u>PAGE</u>  289
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
OPERATING EXPENSES	128,957	144,950	224,787	144,950	17,600	162,550	144,950	25,940	170,890	162,550	170,890		
CONF FEES & TRAVEL	810	2,300	158	2,300	0	2,300	2,300	0	2,300	2,300	2,300		
CAPITAL OUTLAY	0	6,750	1,747	0	12,000	12,000	0	4,000	4,000	12,000	4,000		
<b>TOTAL</b>	<b>129,767</b>	<b>154,000</b>	<b>226,692</b>	<b>147,250</b>	<b>29,600</b>	<b>176,850</b>	<b>147,250</b>	<b>29,940</b>	<b>177,190</b>	<b>176,850</b>	<b>177,190</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	129,767	154,000	*****	147,250	29,600	176,850	147,250	29,940	177,190	176,850	177,190		
OTHER			*****										
TOTAL FUNDING	129,767	154,000	*****	147,250	29,600	176,850	147,250	29,940	177,190	176,850	177,190		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>129,767</b>	<b>154,000</b>	<b>*****</b>	<b>147,250</b>	<b>29,600</b>	<b>176,850</b>	<b>147,250</b>	<b>29,940</b>	<b>177,190</b>	<b>176,850</b>	<b>177,190</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 008 ECONOMIC & MEDICAL SERVICES-COMMODITY DISTRIB SALVAGE/CONST  
 FUND 104 DHS CENTRAL ADMIN-(710)CASH

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----																																																																											
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																																																									
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																																								
000		104	710 D08	B	129,767 0	154,000 0	147,250 0				147,250 0			147,250	147,250																																																																									
001		104	710 D08 400 07 PROGRAM DEVELOPMENT AND SUPPORT	P03		0 0	17,600 0				25,940 0			17,600	25,940																																																																									
<p>This request is for appropriation for inflationary cost increases and projected workload increases in the commodity processing program with additional companies participating. Output (sales) by these companies is estimated to increase by 20%.</p> <table border="0"> <tr> <td></td> <td>Ch02</td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>17,600</td> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>25,940</td> <td></td> <td>FED</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>OTHER</td> <td>17,600</td> <td>25,940</td> <td></td> <td></td> <td></td> </tr> </table>																		Ch02											96	97					FY 96	17,600											GR	0	0				FY 97	25,940											FED	0	0																OTHER	17,600	25,940			
	Ch02											96	97																																																																											
FY 96	17,600											GR	0	0																																																																										
FY 97	25,940											FED	0	0																																																																										
												OTHER	17,600	25,940																																																																										
002		104	710 D08 400 07 PROGRAM DEVELOPMENT AND SUPPORT	P09		0 0	12,000 0				4,000 0			12,000	4,000																																																																									
<p>This request is for appropriation for new data processing equipment to implement computer-to-laser disk technology for permanent storage of computer records and files in the Commodities program. This will keep a permanent copy of invoices generated on computer systems and assist in eliminating paper copies. Also included is funding for replacement of an 11 year-old truck and some office furniture.</p> <table border="0"> <tr> <td></td> <td>Ch11</td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>12,000</td> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>4,000</td> <td></td> <td>FED</td> <td>0</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td></td> <td>OTHER</td> <td>12,000</td> <td>4,000</td> <td></td> <td></td> </tr> </table>																		Ch11												96	97				FY 96	12,000												GR	0	0			FY 97	4,000												FED	0	0																OTHER	12,000	4,000		
	Ch11												96	97																																																																										
FY 96	12,000												GR	0	0																																																																									
FY 97	4,000												FED	0	0																																																																									
													OTHER	12,000	4,000																																																																									

EPT 019 DEPARTMENT OF HUMAN SERVICES  
 SY 710 DEPARTMENT OF HUMAN SERVICES  
 PRO D08 ECONOMIC & MEDICAL SERVICES-COMMODITY DISTRIB SALVAGE/CONST  
 ND 104 DHS CENTRAL ADMIN-(710)CASH

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

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The request is to establish a new appropriation of \$6,063,000 each year of the biennium to allow the agency to utilize Federal funding for housing assistance. The Emergency Shelter Grants, Transitional Housing, Safe Homes, Section 8 SRO, and Rural Housing Assistance Act are being combined into one block grant.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Housing Assist. Program Code: HAP	Name: DHS - Federal  Code: FWF	BR20	292

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS/AID	0	0	0	0	6,063,000	6,063,000	0	6,063,000	6,063,000	6,063,000			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,063,000</b>	<b>6,063,000</b>	<b>0</b>	<b>6,063,000</b>	<b>6,063,000</b>	<b>6,063,000</b>	<b>6,063,000</b>		
PROPOSED FUNDING SOURCES			*****										
END BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****		6,063,000	6,063,000		6,063,000	6,063,000	6,063,000	6,063,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****		6,063,000	6,063,000		6,063,000	6,063,000	6,063,000	6,063,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		6,063,000	6,063,000		6,063,000	6,063,000	6,063,000	6,063,000		

PT 019 DEPARTMENT OF HUMAN SERVICES  
 FY 710 DEPARTMENT OF HUMAN SERVICES  
 PRO HAP HOUSING ASSISTANCE PROGRAM  
 ND FHF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97		
				93-94	94-95									
001		FHF	710 HAP 400 03 COMMUNITY SERVICES	P05		0	6,063,000	0	6,063,000	6,063,000	6,063,000			

This priority is to request appropriation for the new Federal legislation combining the Emergency Shelter Grants, Transitional Housing, Safe Homes, Section 8 SRO, Shelter Plus Care, and the Rural Homeless Housing Assistance Act into one annual block grant. The appropriation increase will be approximately \$6,063,000.

	Ch04						96	97
FY 96	6,063,000					GR	0	0
FY 97	6,063,000					FED	6,063,000	6,063,000

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO HAP HOUSING ASSISTANCE PROGRAM  
 FUND FHF DHS-(710) FEDERAL

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Shelter Plus Program provides rental assistance for homeless persons whose primary disability is AIDS or HIV. The appropriation was authorized by Miscellaneous Federal Grant for the current biennium.

The request is for appropriation of \$276,756 each year of the biennium to allow the agency to utilize available Federal Funding.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Shelter Plus Care Program Code: 1DK	Name: DHS - Federal Code: FWF	BR20	295

ARKANSAS BUDGET SYSTEM

01                      02                      03                      04                      05                      06                      07                      08                      09                      10                      11                      12                      13                      14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS/AID	0	0	0	0	276,756	276,756	0	276,756	276,756	276,756	276,756		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,756</b>	<b>276,756</b>	<b>0</b>	<b>276,756</b>	<b>276,756</b>	<b>276,756</b>	<b>276,756</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****		276,756	276,756		276,756	276,756	276,756	276,756		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>			*****		<b>276,756</b>	<b>276,756</b>		<b>276,756</b>	<b>276,756</b>	<b>276,756</b>	<b>276,756</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>			*****		<b>276,756</b>	<b>276,756</b>		<b>276,756</b>	<b>276,756</b>	<b>276,756</b>	<b>276,756</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 1DK SHELTER PLUS CARE PROGRAM  
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----		-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
01		FHF	710 10K 400 03 COMMUNITY SERVICES	P01		0	276,756	276,756	276,756	276,756				

This priority is to continue appropriation for the Shelter Plus Care Program. This appropriation was established by an MFG in June 1994. The program provides rental assistance for homeless persons whose primary disability is AIDS or HIV. The program is funded with 100% federal funds and will continue through 1999.

	Ch04						96	97
FY 96	276,756					GR	0	0
FY 97	276,756					FED	276,756	276,756

'T 019 DEPARTMENT OF HUMAN SERVICES  
 / 710 DEPARTMENT OF HUMAN SERVICES  
 'RO 10K SHELTER PLUS CARE PROGRAM  
 'D FHF DHS-(710)FEDERAL

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

Act 348 of 1985 authorized the reorganization of the Department of Human Services. As part of this reorganization, the Division of Social Services became the Division of Economic and Medical Services. Individual and Family Services and the Financial and Management Services support functions were transferred to other divisions. The Office of Community Services was placed in the Division of Economic and Medical Services.

The Division of Economic and Medical Services has six major organizational units: Program and Administrative Support, Medical Services, Long Term Care, Economic Services, Community Services, and Field Operations. The programs administered by the Division include Aid to Families with Dependent Children (AFDC), Food Stamps, Medical Services, Children's Medical Services, Long Term Care, Refugee Resettlement, work programs, Commodity Distribution, and Community Services.

The Division's operations can be divided between administrative functions and programs and purchased services. This appropriation is for administrative functions and contains 1,521 Base Positions. The base level is \$57,957,062 with \$23,381,581 General Revenue, \$31,727,495 Federal, \$2,847,986 Other and Special. Actual FY94 expenditures totalled \$52,207,545 with \$62,107,646 budgeted for FY95.

The Department is considering several organizational changes of some magnitude. One such change would entail transferring of county office staff and certain Central Office staff to the Division of Program Operations.

The Priority Requests for FY96 totals \$16,680,142 (GR \$5,171,494) and for FY97 is \$17,955,817 (GR \$5,635,503). The request includes 204 additional positions. The major priority items are summarized as follows:

1. The largest priority in the administrative area is to acquire the computer hardware and software necessary to equip each of the EMS workers in the county offices with an automated workstation. This request totals \$5,155,014 in FY96 and \$5,534,478 in FY97, comprised of equal shares of General Revenue and Federal Funding. The request includes 6 positions to maintain the System.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Economic and Medical Svcs. - Oper. Code: 392	Name: DHS - Admin. Paying Code: PWP	BR20	298

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

2. The Division is requesting that 132 Miscellaneous Federal Grant positions be converted to permanent positions. The request totals \$4,183,121 in FY96 and \$4,317,807 in FY97. Funding is 100% Federal.
3. The Division is requesting 19 new positions to staff three new offices which are planned for Pulaski County. The Department intends to split up two large caseload into five offices with the three new ones to be located in Southwest Little Rock, East Little Rock, and Jacksonville. The request totals \$628,434 in FY96 (GR \$314,217) and \$610,722 in FY97 (GR \$305,361).
4. The agency is again requesting reclassification of staff in the county offices to implement a "tri-level advancement" program. This would allow casework staff to earn upgrades as they acquired the specified experience and/or training. The request is for appropriation only of \$268,344 in FY96 and \$275,357 in FY97.
5. Funding an appropriation to pay overtime in compliance with the Fair Labor Standards Act of \$273,176 in FY96 (GR \$136,588) and \$213,492 in FY97 (GR \$106,746) is requested.
6. Reinstatement of 14 unbudgeted positions to allow the agency to implement a photo ID card project is requested. No funding or appropriation is requested.
7. Children's Medical Services (formerly Crippled Children's Services) is requesting 33 new positions to allow the agency to expand services to parts of the State that are under served. The staff and associated operating costs total \$1,224,694 in FY96 and \$1,193,128 in FY97. This will allow the agency to reduce the caseloads per worker to levels in compliance with Federal requirements. Funding will be 100% Federal.
8. Development and implementation of the Electronic Benefits Transfer (EBT) System requires \$804,920 (GR \$402,460) in FY96 and \$475,082 (GR \$237,541) in FY97. This will allow the agency to eliminate the paper Food Stamps and issue benefits via a plastic card which will be scanned at the grocery store. The agency is exploring the inclusion of other benefits such as AFDC in the project.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Economic and Medical Svcs. - Oper. Code: 392	Name: DHS - Admin. Paying Code: PWP	BR20	299

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

9. General Revenue Funding in the amount of \$162,535 in FY96 and \$171,520 in FY97 is requested for the JOBS program and for Fraud Investigations to replace Federal Funds lost to a change in the federal match rate.
10. Increased operating costs due to inflation and various capital outlay requests and restorations to base total \$291,560 (GR \$106,021) for FY96 and \$336,359 (GR \$135,854) for FY97.
11. The agency requests \$1,086 (GR \$391) in FY96 and \$1,112 (GR \$400) in FY97 to upgrade the Assistant Director-Office of Long Term Care position to make it consistent with the other Deputy Director positions in the Department.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides for the Base Level request and priorities that include: 1) The continuation of 132 positions, with federal appropriation for salaries and matching of \$4,169,121 in FY96 and \$4,303,807 in FY97; 2) Restoration of 14 currently authorized, unbudgeted positions (Social Service Aide I, Grade 8) without appropriation or funding; 3) Expansion of Pulaski County offices from 2 to 5 with 19 additional positions and operating costs of \$625,534 (General Revenue \$312,767) in FY96 and \$607,822 (General Revenue \$303,911) in FY97 that include: Regular Salaries \$356,418/\$365,327, Personal Services Matching \$136,816/\$138,695, and Operating Expenses of \$132,300/\$103,800; 4) Professional Fees and Services for the development and implementation of an Electronic Benefits Transfer (EBT) System in the amount of \$804,920 (General Revenue \$402,460) in FY96 and \$475,082 (General Revenue \$237,541) in FY97; 5) General Revenue funding only of \$94,270 in FY96 and \$99,087 in FY97 for the anticipated reduction in the federal financial participation for the AFDC Jobs Program and fraud investigations; 6) Unfunded appropriation for Operating Expenses for inflationary increases in the amount of \$169,190 in FY96 and \$232,359 in FY97; 7) Unfunded appropriation for Capital Outlay for equipment replacement,

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Economic and Medical Svcs. - Oper. Code: 392	Name: DHS - Admin. Paying Code: PWP	BR20	300

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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

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purchase of vehicles, and computer equipment in the amount of \$122,370 in FY96 and \$104,000 in FY97; and recommended reclassification and upgrade costs of \$23,746 in FY96 and \$24,335 in FY97.

<u>AGENCY</u> Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	<u>APPROPRIATION</u> Name: Economic and Medical Svcs. - Oper. Code: 392	<u>TREASURY FUND</u> Name: DHS - Admin. Paying Code: PWP	<u>ANALYSIS OF BUDGET REQUEST</u>  BR20	<u>PAGE</u>  301
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	33,146,498	38,940,978	36,590,636	36,651,318	5,734,089	42,385,407	36,651,318	6,924,181	43,575,499	40,111,406	40,232,270		
NUMBER OF POSITIONS	1,570	1,625	1,539	1,521	204	1,725	1,521	204	1,725	1,686	1,686		
EXTRA HELP	95,690	107,332	181,034	107,332	0	107,332	107,332	0	107,332	107,332	107,332		
NUMBER OF POSITIONS	13	14	14	14	0	14	14	0	14	14	14		
PERSONAL SERV MATCHING	9,673,550	11,265,858	11,025,949	10,446,409	4,039,338	14,485,747	10,446,409	4,290,330	14,736,739	11,662,422	11,687,621		
OVERTIME	5,037	15,000	50,000	15,000	226,139	241,139	15,000	176,732	191,732	15,000	15,000		
OPERATING EXPENSES	5,641,124	6,264,212	6,859,936	6,264,212	640,136	6,904,348	6,264,212	730,190	6,994,402	6,570,702	6,605,371		
CONF FEES & TRAVEL	240,953	348,510	227,842	340,185	18,400	358,585	340,185	22,900	363,085	340,185	340,185		
PROF FEES & SERVICES	544,127	1,383,804	351,799	1,383,804	3,804,920	5,188,724	1,383,804	475,082	1,858,886	2,188,724	1,858,886		
CAPITAL OUTLAY	782,174	1,028,550	18,725	85,200	2,017,120	2,102,320	85,200	1,936,402	2,021,602	212,570	194,200		
DATA PROCESSING SERVICES	2,034,550	2,663,602	3,103,567	2,663,602	200,000	2,863,602	2,663,602	3,400,000	6,063,602	2,663,602	2,663,602		
RESPIRE CARE SERVICES	43,842	89,800	0	0	0	0	0	0	0				
<b>TOTAL</b>	<b>52,207,545</b>	<b>62,107,646</b>	<b>58,409,488</b>	<b>57,957,062</b>	<b>16,680,142</b>	<b>74,637,204</b>	<b>57,957,062</b>	<b>17,955,817</b>	<b>75,912,879</b>	<b>63,871,943</b>	<b>63,704,467</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	20,359,347	22,222,761	*****	23,381,581	5,171,494	28,553,075	23,381,581	5,635,503	29,017,084	24,191,078	24,022,120		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	29,569,936	35,473,535	*****	31,727,495	10,453,849	42,181,344	31,727,495	11,187,418	42,914,913	35,917,884	35,859,311		
STATE CENTRAL SERVICES FUND			*****										
HERIT ADJUSTMENT FUND		1,519,439	*****										
CASH FUNDS			*****										
OTHER	2,278,262	2,891,911	*****	2,847,986	786,454	3,634,440	2,847,986	857,539	3,705,525	3,471,421	3,486,677		
<b>TOTAL FUNDING</b>	<b>52,207,545</b>	<b>62,107,646</b>	<b>*****</b>	<b>57,957,062</b>	<b>16,411,797</b>	<b>74,368,859</b>	<b>57,957,062</b>	<b>17,680,460</b>	<b>75,637,522</b>	<b>63,580,383</b>	<b>63,368,108</b>		
EXCESS APPRO/ (FUNDING)			*****		268,345	268,345		275,357	275,357	291,560	336,359		
<b>TOTAL</b>	<b>52,207,545</b>	<b>62,107,646</b>	<b>*****</b>	<b>57,957,062</b>	<b>16,680,142</b>	<b>74,637,204</b>	<b>57,957,062</b>	<b>17,955,817</b>	<b>75,912,879</b>	<b>63,871,943</b>	<b>63,704,467</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 392 ECONOMIC & MEDICAL SERVICES - OPERATIONS  
 FUND PHP DHS-(710)ADMIN PAYING

Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

APPROPRIATION SUMMARY

BR 215

302



ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL 93-94	BUDGETED 94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
001		PHP	710 392 400 02 PROGRAM AND ADMINISTRATIVE	P08		0	25,000	25,000		25,000	25,000			
<p>This priority is to request appropriation and funding to support furniture and equipment purchases for compliance with the Americans with Disabilities Act. The agency is required to provide reasonable accommodations for clients and employees with disabilities.</p>														
			Ch02	Ch11				96	97					
	FY 96		5,000	20,000				GR	12,500	12,500				
	FY 97		5,000	20,000				FED	12,500	12,500				
001		PHP	710 392 400 05 LONG TERM CARE	P01		1,318,850	1,926,340	2,011,009		1,912,340	1,997,009			
<p>This priority is for the conversion of Miscellaneous Federal Grant positions in the Office of Long Term Care which support the federally mandated Enforcement Program and computerized MDS/Case Mix Program. There are 17 positions for Enforcement and 37 Case Mix positions. This request includes the support cost required to operate these programs. The "Other" funding is provided by the Arkansas Department of Health.</p>														
			Ch00	Ch03	Ch09	Ch11		96	97					
	FY 96		1,428,891	473,449	14,000	10,000		GR	0	0				
	FY 97		1,498,983	488,026	14,000	10,000		FED	1,860,845	1,942,634				
								OTHER	65,495	68,375				
001		PHP	710 392 400 07 PROGRAM DEVELOPMENT AND SUPPORT	P06		0	804,920	475,082		804,920	475,082			
<p>This request will provide funding and appropriation for contractual development and implementation of a legislatively mandated (Act 134 of 1993) electronic benefit transfer (EBT) system for the Food Stamp program. The system will also be designed to include the Aid to Families with Dependent Children (AFDC) program which will replace the current paper warrant system.</p>														
			Ch10					96	97					
	FY 96		804,920					GR	402,460	237,541				
	FY 97		475,082					FED	402,460	237,541				
								OTHER	0	0				

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 392 ECONOMIC & MEDICAL SERVICES - OPERATIONS  
 FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S																																																																	
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																																															
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																														
1		PHP	710 392 400 08 FIELD OPERATIONS	P10		0	24,440				25,080																																																																			
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		PHP	710 392 400 11 COUNTY OPERATIONS-E&MS-AREA	P10		0	30,951				31,752																																																																			
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		PHP	710 392 400 12 COUNTY OPERATIONS-E&MS-AREA	P10		0	26,966				27,675																																																																			
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T 019 DEPARTMENT OF HUMAN SERVICES  
 710 DEPARTMENT OF HUMAN SERVICES  
 RO 392 ECONOMIC & MEDICAL SERVICES - OPERATIONS  
 D PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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001		PHP	710 392 400 13 COUNTY OPERATIONS-E&MS-AREA	P10		0	92,010	0				94,408	0																																																																																	
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												UNFUNDED APPRO	46,510	47,724																																																																																
001		PHP	710 392 400 15 COUNTY OPERATIONS-E&MS-AREA	P10		0	34,405	0				35,311	0																																																																																	
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 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																																																															
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1		PHP	710 392 400 41 COUNTY WORK PROGRAM-AREA 1	P10		0		1,352					1,388																																																																																	
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1		PHP	710 392 400 42 COUNTY WORK PROGRAM-AREA 2	P10		0		4,888					5,016																																																																																	
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1		PHP	710 392 400 43 COUNTY WORK PROGRAM-AREA 3	P10		0		1,352					1,390																																																																																	
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ARKANSAS BUDGET SYSTEM

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					-----ACTUAL-----		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----																																																																									
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97																																																																								
001		PHP	710 392 400 44 COUNTY WORK PROGRAM-AREA 4	P10		0	3,281					3,367																																																																												
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001		PHP	710 392 400 45 COUNTY WORK PROGRAM-AREA 5	P10		0	2,189					2,246																																																																												
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FY 96	1,813	376								GR	0	0																																																																												
FY 97	1,858	388								FED	0	0																																																																												
										UNFUNDED APPRO	2,189	2,246																																																																												
001		PHP	710 392 400 80 PROGRAM & ADMINISTRATIVE	P05		0	0					0			14	14																																																																								
<p>This priority is to request reinstatement of 14 positions which were left unbudgeted in FY 95 due to insufficient funding. These positions will be used to produce photo identification cards at the county offices and are being requested without funding.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>FED</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																											96	97																	GR	0	0																FED	0	0																							
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ARKANSAS BUDGET SYSTEM

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					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																																												
2		PHP	710 392 400 01 DEMS DIRECTOR	P03		0	138,192	0			189,308	0		138,192	189,308																																																																													
<p>This priority is requested to address increases in fixed costs including: a 4% annual rent increase for space in the Donaghey Complex, a 4% rent increase for the Central Mail facility for 1996, a 5.7% annual rent increase for space in the Main Street Mall, and an increase in postage to cover special mailings associated with program changes and waivers.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Ch02</td> <td style="width: 15%;"></td> </tr> <tr> <td>FY 96</td> <td>138,192</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>69,096</td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>189,308</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>69,096</td> <td></td> <td>94,654</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		Ch02																		FY 96	138,192									GR	69,096	96	97						FY 97	189,308									FED	69,096		94,654																								
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FY 97	189,308									FED	69,096		94,654																																																																															
2		PHP	710 392 400 05 LONG TERM CARE	P08		0	33,600	0			28,000	0		33,600	28,000																																																																													
<p>This priority request is for capital outlay appropriation and funding to replace 15 laptop computers and one FAX machine. The laptops have been used daily by the Office of Long Term Care field staff since 1988. They are requiring considerable repair which results in time unavailable for use. The FAX machine was one of the first units purchased and is a small unit which is unable to meet the demand of the Special Programs section.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Ch11</td> <td style="width: 15%;"></td> </tr> <tr> <td>FY 96</td> <td>33,600</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>8,800</td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>28,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>24,800</td> <td></td> <td>21,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		Ch11																		FY 96	33,600									GR	8,800	96	97						FY 97	28,000									FED	24,800		21,000																								
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FY 96	33,600									GR	8,800	96	97																																																																															
FY 97	28,000									FED	24,800		21,000																																																																															
		PHP	710 392 400 07 PROGRAM DEVELOPMENT AND SUPPORT	P07		0	5,155,014	6			5,534,478	6																																																																																
<p>This request will provide an automated workstation (PC and printer) for each caseworker who determines eligibility for AFDC, Medicaid, and Food Stamps. This will 1) permit the worker to access computer data necessary for their job 2) expedite the delivery of benefits to clients, and 3) permit compliance with regulations. Included are six (6) positions to handle hardware/software configuration, installation &amp; maintenance, training, system design &amp; testing.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Ch00</td> <td style="width: 15%; text-align: center;">Ch02</td> <td style="width: 15%; text-align: center;">Ch03</td> <td style="width: 15%; text-align: center;">Ch09</td> <td style="width: 15%; text-align: center;">Ch10</td> <td style="width: 15%; text-align: center;">Ch11</td> <td style="width: 15%; text-align: center;">Ch44</td> <td style="width: 15%;"></td> </tr> <tr> <td>FY 96</td> <td>44,304</td> <td>152,617</td> <td>15,810</td> <td>1,500</td> <td>3,000,000</td> <td>1,740,783</td> <td>200,000</td> <td></td> <td></td> <td>GR</td> <td>2,577,507</td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>136,362</td> <td>203,165</td> <td>48,168</td> <td>6,000</td> <td>0</td> <td>1,740,783</td> <td>3,400,000</td> <td></td> <td></td> <td>FED</td> <td>2,577,507</td> <td></td> <td>2,767,239</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>OTHER</td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		Ch00	Ch02	Ch03	Ch09	Ch10	Ch11	Ch44												FY 96	44,304	152,617	15,810	1,500	3,000,000	1,740,783	200,000			GR	2,577,507	96	97						FY 97	136,362	203,165	48,168	6,000	0	1,740,783	3,400,000			FED	2,577,507		2,767,239																OTHER	0		0					
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					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																															
002		PHP	710 392 400 60 CHILDREN'S MEDICAL SERVICES	P01		214,864 12	1,188,392 40				1,214,836 40				1,188,392 40	1,214,836 40																																																											
<p>This priority is to request the conversion of 40 Miscellaneous Federal Grant positions to regular positions in the Children's Medical Services Office. These conversions will allow the State to comply with the Community Based Services caseload-to-staff ratios established by the Title V Maternal and Child Health Program regulations.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>Ch00</td> <td>Ch03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>874,505</td> <td>313,887</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>896,371</td> <td>318,465</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>1,188,392</td> <td>1,214,836</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch00	Ch03									96	97							FY 96	874,505	313,887									GR	0	0						FY 97	896,371	318,465									FED	1,188,392	1,214,836					
	Ch00	Ch03									96	97																																																															
FY 96	874,505	313,887									GR	0	0																																																														
FY 97	896,371	318,465									FED	1,188,392	1,214,836																																																														
003		PHP	710 392 400 03 COMMUNITY SERVICES	P08		0 0	18,000 0				18,000 0				18,000	18,000																																																											
<p>This priority is to request Character 11 appropriation to replace two utility vehicles. These replacements are needed to insure that OCS staff are able to effectively carry out their jobs. Each vehicle currently averages over 20,000 miles per year and will exceed the minimum allowed on both age and mileage for vehicle replacement.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>Ch11</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>18,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>18,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>18,000</td> <td>18,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch11										96	97							FY 96	18,000										GR	0	0						FY 97	18,000										FED	18,000	18,000					
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003		PHP	710 392 400 05 LONG TERM CARE	P11		0 0	1,086 0				1,112 0																																																																
<p>This is to request an upgrade for the Assistant Director, Office of Long Term Care from a grade 25 to a grade 26. This will bring this position up to the level of the other Assistant Directors within the Division of Economic and Medical Services and in line with the responsibilities of this job.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>Ch00</td> <td>Ch03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>898</td> <td>188</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>391</td> <td>400</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>921</td> <td>191</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>695</td> <td>712</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch00	Ch03									96	97							FY 96	898	188									GR	391	400						FY 97	921	191									FED	695	712					
	Ch00	Ch03									96	97																																																															
FY 96	898	188									GR	391	400																																																														
FY 97	921	191									FED	695	712																																																														

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 392 ECONOMIC & MEDICAL SERVICES - OPERATIONS  
 FUND PHP DHS-(710)ADMIN PAYING

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 BR 264



ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS																																																														
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																																												
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																											
004		PHP	710 392 400 60 CHILDREN'S MEDICAL SERVICES	P08		0	33,000					33,000				33,000																																																											
<p>This priority is for 6 medium-size vehicles to be used in the Children's Medical Services Program for conducting home visits in compliance with Title V Maternal and Child Health Program regulations for community-based services. These vehicles will be purchased with 100% federal funds.</p> <p style="text-align: center;">Ch11</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;">FY 96</td> <td style="width: 10%;">33,000</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 97</td> <td>33,000</td> <td></td> </tr> <tr> <td></td> </tr> </table>																			FY 96	33,000																		FY 97	33,000																																				
FY 96	33,000																																																																										
FY 97	33,000																																																																										
005		PHP	710 392 400 07 PROGRAM DEVELOPMENT AND SUPPORT	P03		0	30,998					43,051				30,998	43,051																																																										
<p>This request is for funding and appropriation to allow for an inflationary increase of 3.3% for distribution and 6% for storage of U.S.D.A. donated foods under state contracts for distribution to public and private schools, charitable institutions, child care and other facilities and organizations across the state.</p> <p style="text-align: center;">Ch02</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;">FY 96</td> <td style="width: 10%;">30,998</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 97</td> <td>43,051</td> <td></td> </tr> <tr> <td></td> </tr> </table>																			FY 96	30,998																		FY 97	43,051																																				
FY 96	30,998																																																																										
FY 97	43,051																																																																										
005		PHP	710 392 400 08 FIELD OPERATIONS	P02		0	1					1																																																															
<p>This priority is to request general revenue funds to replace federal funds lost due to the decrease in the Federal Financial Participation Rate in the AFDC JOBS Program and the loss of enhanced federal funding for fraud investigation activities in the AFDC and Food Stamp programs.</p> <p style="text-align: center;">Ch02</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;">FY 96</td> <td style="width: 10%;">1</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 97</td> <td>1</td> <td></td> </tr> <tr> <td></td> </tr> </table>																			FY 96	1																		FY 97	1																																				
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 BR 264

ARKANSAS BUDGET SYSTEM

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																						
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----																																																																											
					-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																																																																											
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																																										
16		PHP	710 392 400 07 PROGRAM DEVELOPMENT AND SUPPORT	P08		0 0	12,770 0				0 0			12,770																																																																										
<p>This request is for appropriation for replacement of a 9 year-old truck used for delivering U.S.D.A. donated foods to schools, charitable institutions and Temporary Emergency Food Program (TEFAP) agencies, and replacement of office equipment over 15 years old. These items will be purchased using 100% Federal Funds.</p> <table border="0"> <tr> <td></td> <td>Ch11</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>12,770</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>12,770</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>OTHER</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		Ch11										96	97						FY 96	12,770									GR	0	0						FY 97	0									FED	12,770	0																OTHER	0	0					
	Ch11										96	97																																																																												
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										OTHER	0	0																																																																												
6		PHP	710 392 400 08 FIELD OPERATIONS	P01		136,136 8	194,964 8				199,180 8			194,964 8	199,180 8																																																																									
<p>This priority is to request the conversion of eight (8) Miscellaneous Federal Grant positions to regular positions. Three (3) of these positions are SS Representative I's (M073 Class Code) and are assigned to medical facilities to take Medicaid applications. Five (5) of these positions are SS Representative II's (M075 Class Code) and are assigned to Area Agencies on Aging (AAA) to take applications for ElderChoices and Medicaid. These agencies provide the necessary matching funds to support these positions.</p> <table border="0"> <tr> <td></td> <td>Ch00</td> <td>Ch03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>139,541</td> <td>55,423</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>143,028</td> <td>56,152</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>97,482</td> <td>99,590</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>OTHER</td> <td>97,482</td> <td>99,590</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		Ch00	Ch03									96	97						FY 96	139,541	55,423								GR	0	0						FY 97	143,028	56,152								FED	97,482	99,590																OTHER	97,482	99,590					
	Ch00	Ch03									96	97																																																																												
FY 96	139,541	55,423								GR	0	0																																																																												
FY 97	143,028	56,152								FED	97,482	99,590																																																																												
										OTHER	97,482	99,590																																																																												
5		PHP	710 392 400 11 COUNTY OPERATIONS-E&HS-AREA	P01		246,495 12	347,200 12				354,888 12			347,200 12	354,888 12																																																																									
<p>This priority is to request the conversion of 12 Miscellaneous Federal Grant positions to regular positions. These positions are SS Representative I's, M073 Class Code. They are assigned to medical facilities and take Medicaid applications. These facilities provide the necessary matching funds to support these positions.</p> <table border="0"> <tr> <td></td> <td>Ch00</td> <td>Ch03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>254,634</td> <td>92,566</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>260,999</td> <td>93,889</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>173,600</td> <td>177,444</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>OTHER</td> <td>173,600</td> <td>177,444</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		Ch00	Ch03									96	97						FY 96	254,634	92,566								GR	0	0						FY 97	260,999	93,889								FED	173,600	177,444																OTHER	173,600	177,444					
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FY 96	254,634	92,566								GR	0	0																																																																												
FY 97	260,999	93,889								FED	173,600	177,444																																																																												
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\*T 019 DEPARTMENT OF HUMAN SERVICES  
 \* 710 DEPARTMENT OF HUMAN SERVICES  
 \*RO 392 ECONOMIC & MEDICAL SERVICES - OPERATIONS  
 \*D PHP DHS-(710)ADMIN PAYING

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----																																																												
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																																																								
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97																																																							
					93-94	94-95																																																															
006		PHP	710 392 400 12 COUNTY OPERATIONS-E&MS-AREA	P01		63,605 3		89,842 3			91,842 3				89,842 3	91,842 3																																																					
<p>This priority is to request the conversion of three (3) Miscellaneous Federal Grant positions to regular positions. These positions are SS Representative I's, M073 Class Code. These positions are assigned to medical facilities and take Medicaid applications. These facilities provide the necessary matching funds to support these positions.</p> <table style="width:100%; border:none;"> <tr> <td></td> <td>Ch00</td> <td>Ch03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> </tr> <tr> <td>FY 96</td> <td>66,178</td> <td>23,664</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 97</td> <td>67,832</td> <td>24,010</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>44,921</td> <td>45,921</td> </tr> <tr> <td></td> <td>OTHER</td> <td>44,921</td> <td>45,921</td> </tr> </table>																				Ch00	Ch03								96	97	FY 96	66,178	23,664								GR	0	0	FY 97	67,832	24,010								FED	44,921	45,921											OTHER	44,921	45,921
	Ch00	Ch03								96	97																																																										
FY 96	66,178	23,664								GR	0	0																																																									
FY 97	67,832	24,010								FED	44,921	45,921																																																									
										OTHER	44,921	45,921																																																									
006		PHP	710 392 400 13 COUNTY OPERATIONS-E&MS-AREA	P01		117,521 6		166,421 6			170,086 6				166,421 6	170,086 6																																																					
<p>This priority is to request the conversion of six (6) Miscellaneous Federal Grant positions to regular positions. Five (5) of these positions are SS Representative I's, M073 Class Code and one (1) position is a SS Rep II, M075 Class Code. These positions are assigned to medical facilities and take Medicaid applications. These facilities provide the necessary matching funds to support these positions.</p> <table style="width:100%; border:none;"> <tr> <td></td> <td>Ch00</td> <td>Ch03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> </tr> <tr> <td>FY 96</td> <td>121,373</td> <td>45,048</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 97</td> <td>124,407</td> <td>45,679</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>83,211</td> <td>85,043</td> </tr> <tr> <td></td> <td>OTHER</td> <td>83,210</td> <td>85,043</td> </tr> </table>																				Ch00	Ch03								96	97	FY 96	121,373	45,048								GR	0	0	FY 97	124,407	45,679								FED	83,211	85,043											OTHER	83,210	85,043
	Ch00	Ch03								96	97																																																										
FY 96	121,373	45,048								GR	0	0																																																									
FY 97	124,407	45,679								FED	83,211	85,043																																																									
										OTHER	83,210	85,043																																																									
006		PHP	710 392 400 14 COUNTY OPERATIONS-E&MS-AREA	P01		123,551 6		174,702 6			178,570 6				174,702 6	178,570 6																																																					
<p>This priority is to request the conversion of six (6) Miscellaneous Federal Grant positions to regular positions. These positions are SS Representative I's, M073 Class Code. These positions are assigned to medical facilities and take Medicaid applications. These facilities provide the necessary matching funds to support these positions.</p> <table style="width:100%; border:none;"> <tr> <td></td> <td>Ch00</td> <td>Ch03</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> </tr> <tr> <td>FY 96</td> <td>128,227</td> <td>46,475</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 97</td> <td>131,431</td> <td>47,139</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>87,351</td> <td>89,285</td> </tr> <tr> <td></td> <td>OTHER</td> <td>87,351</td> <td>89,285</td> </tr> </table>																				Ch00	Ch03								96	97	FY 96	128,227	46,475								GR	0	0	FY 97	131,431	47,139								FED	87,351	89,285											OTHER	87,351	89,285
	Ch00	Ch03								96	97																																																										
FY 96	128,227	46,475								GR	0	0																																																									
FY 97	131,431	47,139								FED	87,351	89,285																																																									
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DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 392 ECONOMIC & MEDICAL SERVICES - OPERATIONS  
 FUND PHP DHS-(710)ADMIN PAYING

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 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----					
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
	93-94	94-95												
16		PHP	710 392 400 15 COUNTY OPERATIONS-E&HS-AREA	P01		48,306 2	66,786 2	68,292 2		66,786 2	68,292 2			

This priority is to request the conversion of two (2) Miscellaneous Federal Grant positions to regular positions. These positions are SS Representative I's, M073 Class Code. These positions are assigned to medical facilities and take Medicaid applications. These facilities provide the necessary matching funds to support these positions.

	Ch00	Ch03		96	97
FY 96	49,824	16,962		GR 0	0
FY 97	51,069	17,223		FED 33,393	34,146
				OTHER 33,393	34,146

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 PRO 392 ECONOMIC & MEDICAL SERVICES - OPERATIONS  
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 BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

---

This appropriation provides cash assistance to aged, blind, or disabled individuals who are not covered by the Social Security System.

The agency request for this general revenue funded appropriation is Base Level. The Agency budgeted \$8,960 in FY95. There were no actual expenditures in FY94.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Med.-Aid to Aged, Blind, Disabled Code: 396	Name: DHS - Grants  Code: DGF	BR20	316

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	0	8,960	10,000	8,960	0	8,960	8,960	0	8,960	8,960	8,960		
TOTAL	0	8,960	10,000	8,960	0	8,960	8,960	0	8,960	8,960	8,960		
PROPOSED FUNDING SOURCES			*****										
UNDO BALANCES			*****										
GENERAL REVENUES		8,960	*****	8,960		8,960	8,960		8,960	8,960	8,960		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
TRANSFER			*****										
TOTAL FUNDING		8,960	*****	8,960		8,960	8,960		8,960	8,960	8,960		
LESS APPROX (FUNDING)			*****										
TOTAL		8,960	*****	8,960		8,960	8,960		8,960	8,960	8,960		

019 DEPARTMENT OF HUMAN SERVICES  
 710 DEPARTMENT OF HUMAN SERVICES  
 396 ECONOMIC AND MEDICAL SERVICES -- AID TO AGED,BLIND,DISABLED  
 DGF DHS GRANTS FUND-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

---

This appropriation is funded from General Revenues and is used for various programs relating to medical services for children. Base Level for the biennium is \$1,223,340. The priority request, which totals \$84,140 in FY96 and \$92,229 in FY97, is to provide for the inflationary costs associated with the services provided (prescription drugs, hospital, and other medical services) and to provide State matching funds for case management services provided to Medicaid eligible clients.

The Executive Recommendation is the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Crippled Children Code: 397	Name: DHS - Grants Code: DGF	BR20	318

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----			94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE		
ACTUAL	BUDGETED	APPRO		BASE	PROGRAMS	REQUEST	BASE	PRCGRAMS	REQUEST	95-96	96-97	95-96	96-97	
GRANTS/AID	1,537,052	1,223,340	1,493,978	1,223,340	84,140	1,307,480	1,223,340	92,229	1,315,569	1,307,480	1,315,569			
TOTAL	1,537,052	1,223,340	1,493,978	1,223,340	84,140	1,307,480	1,223,340	92,229	1,315,569	1,307,480	1,315,569			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES	1,537,052	1,223,340	*****	1,223,340	84,140	1,307,480	1,223,340	92,229	1,315,569	1,307,480	1,315,569			
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	1,537,052	1,223,340	*****	1,223,340	84,140	1,307,480	1,223,340	92,229	1,315,569	1,307,480	1,315,569			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	1,537,052	1,223,340	*****	1,223,340	84,140	1,307,480	1,223,340	92,229	1,315,569	1,307,480	1,315,569			

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 FUND 710 DEPARTMENT OF HUMAN SERVICES  
 PPRO 397 ECONOMIC & MEDICAL - CHILDREN'S MEDICAL SVCS STATE  
 FUND DGF DHS GRANTS FUND-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----																																																																																
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																																																																												
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97																																																																											
				93-94	94-95																																																																																				
000		DGF	710 397	B	1,537,052 0	1,223,340 0	1,223,340 0			1,223,340 0				1,223,340	1,223,340																																																																										
001		DGF	710 397 400 60 CHILDREN'S MEDICAL SERVICES	P03			63,454 0			70,509 0				63,454	70,509																																																																										
<p>This priority is to request funding and appropriation to offset the impact of inflation on services for non-Medicaid eligible children with special health care needs. Inflationary costs include: drugs (17% for 96 and 97), hospital (3.9% in 96 and 4.1% in 97) and other medical services (5.3% in 96 and 97).</p> <p style="text-align: center;">Ch04</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;">FY 96</td> <td style="width: 10%;">63,454</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 97</td> <td>70,509</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>63,454</td> <td>70,509</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		FY 96	63,454																	FY 97	70,509								GR	96	97																FED	63,454	70,509																	0	0						
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FY 97	70,509								GR	96	97																																																																														
									FED	63,454	70,509																																																																														
										0	0																																																																														
002		DGF	710 397 400 60 CHILDREN'S MEDICAL SERVICES	P05			20,686 0			21,720 0				20,686	21,720																																																																										
<p>This priority is to request State matching funds for case management activities provided to Medicaid clients through the Children's Medical Services Program.</p> <p style="text-align: center;">Ch04</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;">FY 96</td> <td style="width: 10%;">20,686</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 97</td> <td>21,720</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>20,686</td> <td>21,720</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		FY 96	20,686																	FY 97	21,720								GR	96	97																FED	20,686	21,720																	0	0						
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DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 397 ECONOMIC & MEDICAL - CHILDREN'S MEDICAL SVCS STATE  
 FUND DGF DHS GRANTS FUND-(710)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

This appropriation provides for the Aid to Families with Dependent Children (AFDC) Program. This program offers cash assistance to meet the basic needs of low income families with children who are deprived of the care or support of one or both parents.

Base Level for the biennium is \$60,198,504, comprised of \$15,813,400 or 26.3% General Revenues.

Priority requests total \$2.2 million in FY96 and \$4.2 million in FY97, requiring General Revenue funding of \$597,797 the first year and \$1,136,417 the second year. The requests include anticipated increases in the number of cases and a decrease in the Federal match rate.

The Executive Recommendation provides for an adjusted Base Level of \$59,611,470 (General Revenue \$15,623,204) in FY96 and \$59,108,541 (General Revenue \$15,458,085) in FY97. These amounts represent a reduction of \$587,034 (General Revenue \$190,196) in FY96 and \$1,089,963 (General Revenue \$355,315) in FY97. The reduction reflects actual anticipated expenditure levels.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Economic and Medical Svcs.- AFDC Code: 398	Name: DHS-Admin. Paying Code: PWP	BR20	321

ARKANSAS BUDGET SYSTEM

01                      02                      03                      04                      05                      06                      07                      08                      09                      10                      11                      12                      13                      14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	57,889,741	60,198,504	66,363,852	60,198,504	2,249,893	62,448,397	60,198,504	4,213,635	64,412,139	59,611,470	59,108,541		
<b>TOTAL</b>	<b>57,889,741</b>	<b>60,198,504</b>	<b>66,363,852</b>	<b>60,198,504</b>	<b>2,249,893</b>	<b>62,448,397</b>	<b>60,198,504</b>	<b>4,213,635</b>	<b>64,412,139</b>	<b>59,611,470</b>	<b>59,108,541</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	14,792,465	15,813,400	*****	15,813,400	597,797	16,411,197	15,813,400	1,136,417	16,949,817	15,623,204	15,458,085		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	43,097,276	44,385,104	*****	44,385,104	1,652,096	46,037,200	44,385,104	3,077,218	47,462,322	43,988,266	43,650,456		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>57,889,741</b>	<b>60,198,504</b>	<b>*****</b>	<b>60,198,504</b>	<b>2,249,893</b>	<b>62,448,397</b>	<b>60,198,504</b>	<b>4,213,635</b>	<b>64,412,139</b>	<b>59,611,470</b>	<b>59,108,541</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>57,889,741</b>	<b>60,198,504</b>	<b>*****</b>	<b>60,198,504</b>	<b>2,249,893</b>	<b>62,448,397</b>	<b>60,198,504</b>	<b>4,213,635</b>	<b>64,412,139</b>	<b>59,611,470</b>	<b>59,108,541</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 398 ECONOMIC AND MEDICAL SERVICES -- FAMILIES WITH DEPEND CHILD

APPROPRIATION SUMMARY

BR 215

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																												
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----																																																																																	
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----																																																																															
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97																																																																														
300		PHP	710 398	B	57,889,741 0	60,198,504 0	60,198,504 0			60,198,504 0			59,611,470	59,108,541																																																																																
01		PHP	710 398 400 07 PROGRAM DEVELOPMENT AND SUPPORT	P04		0 0	2,249,893 0			4,213,635 0																																																																																				
<p>This request is for funding and appropriation to allow for caseload growth in the Aid to Families with Dependent Children program. Although caseload growth has been modest (2.2% for Arkansas from 1991 to 1993), we anticipate adding 1,000 cases per year during the biennium. It is projected that the caseload will grow from 26,161 to 26,603 average monthly in 1995 with an average monthly caseload of 27,603 and 28,603 in 1996 and 1997 respectively.</p> <table border="0"> <tr> <td></td> <td>Ch04</td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>2,249,893</td> <td></td> <td>GR</td> <td>597,797</td> <td>1,136,417</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>4,213,635</td> <td></td> <td>FED</td> <td>1,652,096</td> <td>3,077,218</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>OTHER</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04											96	97						FY 96	2,249,893											GR	597,797	1,136,417					FY 97	4,213,635											FED	1,652,096	3,077,218																	OTHER	0	0				
	Ch04											96	97																																																																																	
FY 96	2,249,893											GR	597,797	1,136,417																																																																																
FY 97	4,213,635											FED	1,652,096	3,077,218																																																																																
												OTHER	0	0																																																																																

PT 019 DEPARTMENT OF HUMAN SERVICES  
 Y 710 DEPARTMENT OF HUMAN SERVICES  
 PRO 398 ECONOMIC AND MEDICAL SERVICES -- FAMILIES WITH DEPEND CHILD  
 ND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Private Nursing Home appropriation is used to pay expenses for those individuals residing in nursing homes who are Medicaid eligible. The FY95 budget which projected into Base Level totalled \$273.8 million; this compares to actual FY94 expenditures of \$253.4 million. The priority request totals \$41.5 million in FY96 and \$64.6 million. The requests require General Revenue matching of \$13,214,570 in FY96 and \$20,086,831 in FY97. The requests are summarized as follows:

1. The request includes \$17,258,036 (GR \$4,585,460) in FY96 and \$31,992,617 (GR \$8,628,409) in FY97 for inflationary costs. The agency estimates a 4.5% increase in FY96 and 4.2% increase in FY97 based on the Federal Market Basket rates for Nursing Homes.
2. Federal regulations require States to allow individuals whose income is above the limit for nursing care to set aside part of the income in a trust and to become Medicaid eligible (Miller Trust Fund provision). Upon the individual leaving the nursing home, the State is able to recoup what has been expended to the extent it is available in the trust. The request is for \$20,016,000 (GR \$5,318,251 in FY96 and \$5,398,315 in FY97) to implement this requirement.
3. The agency requests \$3,500,000 (GR \$1,750,000) in FY96 and \$12,553,321 (GR \$3,615,930) in FY97 to implement a case mix reimbursement system for nursing homes. This system will link the level of care provided and the reimbursements more closely to the needs of the individual patient. This is a Federal requirement and the estimates are based on increased costs experienced by the State of Mississippi when they implemented a similar program.
4. General Revenue of \$1,356,876 is requested for FY96 and \$2,444,177 in FY97 to replace Federal funds lost due to a decrease in the Federal match rate. Appropriation and funding of \$763,955 (GR \$202,983) is requested in FY96 to provide for one additional day of service due to leap year.

The Executive Recommendation provides additional appropriation of \$23,516,000 in FY96 and \$56,000,000 in FY97. The recommendation consists of rate increase inflation of \$23,430,679 in FY97; additional appropriation of \$20,016,000 each year for Miller Trust Fund federal legislation

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Priv. Nursing Home Care Code: 399	Name: DHS - Admin. Paying Code: PWP	BR20	324

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

that allows individuals to obtain Medicaid eligibility by placing income into a trust; and \$3,500,000 in FY96 and \$12,553,321 in FY97 associated with a case mix reimbursement system to be implemented in FY96. The funding recommendation provides additional General Revenue funding of \$6,176,327 and associated federal funding of \$17,254,352 in the second year of the biennium (FY97) with the balance of the recommended appropriation being unfunded.

<u>AGENCY</u> Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	<u>APPROPRIATION</u> Name: Econ. & Medical Priv. Nursing Home Care Code: 399	<u>TREASURY FUND</u> Name: DHS - Admin. Paying Code: PWP	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 325
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	253,401,699	273,800,790	275,974,962	273,800,790	41,537,992	315,338,782	273,800,790	64,561,939	338,362,729	297,316,790	329,800,790		
TOTAL	253,401,699	273,800,790	275,974,962	273,800,790	41,537,992	315,338,782	273,800,790	64,561,939	338,362,729	297,316,790	329,800,790		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	65,018,546	71,714,992	*****	71,714,992	13,214,570	84,929,562	71,714,992	20,086,831	91,801,823	71,714,992	77,891,319		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	188,383,153	202,051,426	*****	202,051,426	28,323,422	230,374,848	202,051,426	44,475,108	246,526,534	202,051,426	219,305,778		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER		34,372	*****	34,372		34,372	34,372		34,372	34,372	34,372		
TOTAL FUNDING	253,401,699	273,800,790	*****	273,800,790	41,537,992	315,338,782	273,800,790	64,561,939	338,362,729	273,800,790	297,231,469		
EXCESS APPRO/ (FUNDING)			*****							23,516,000	32,569,321		
TOTAL	253,401,699	273,800,790	*****	273,800,790	41,537,992	315,338,782	273,800,790	64,561,939	338,362,729	297,316,790	329,800,790		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 399 ECONOMIC AND MEDICAL SERVICES -- PRIVATE NURSING HOME CARE  
 FUND PHP DHS-(710)ADHIN PAYING

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																					
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----																										
					---ACTUAL---		---BUDGETED---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----																								
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																											
30		PHP	710 399	B	253,401,699 0	273,800,790 0	273,800,790 0	273,800,790 0						273,800,790	273,800,790																								
1		PHP	710 399 400 04 MEDICAL SERVICES	P03		0 0	17,258,036 0								23,430,679																								
<p>This priority is to request an increase for private nursing facility reimbursement rates for inflation. The HCFA Market Basket for Nursing Homes was utilized. The latest information available indicates a 4.5% increase for SFY96 and a 4.2% increase for SFY97 will be necessary to meet the cost which must be incurred by economically and efficiently operated facilities. This data was published in Dallas Regional Medical Services Letter Number 94-031 dated April 28, 1994.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td colspan="2"></td> <td style="text-align: center;">Ch04</td> <td colspan="2"></td> <td style="text-align: center;">96</td> <td style="text-align: center;">97</td> </tr> <tr> <td>FY 96</td> <td>17,258,036</td> <td></td> <td></td> <td></td> <td>GR 4,585,460</td> <td>8,628,409</td> </tr> <tr> <td>FY 97</td> <td>31,992,617</td> <td></td> <td></td> <td></td> <td>FED 12,672,576</td> <td>23,364,208</td> </tr> </table>																					Ch04			96	97	FY 96	17,258,036				GR 4,585,460	8,628,409	FY 97	31,992,617				FED 12,672,576	23,364,208
		Ch04			96	97																																	
FY 96	17,258,036				GR 4,585,460	8,628,409																																	
FY 97	31,992,617				FED 12,672,576	23,364,208																																	
2		PHP	710 399 400 04 MEDICAL SERVICES	P06		0 0	20,016,000 0							20,016,000	20,016,000																								
<p>Miller Trust Fund legislation will allow individuals with income over the limit for nursing facility Medicaid eligibility to put the excess income into a trust. It is estimated that 3000 individuals will become eligible for nursing facility services by utilizing the Miller Trust. It is anticipated that 90% of these eligibles will have no offsets to the income, however the remaining 10% will have spousal and non-covered medical expenses which will reduce their income resulting in a larger Medicaid payment to the nursing facility.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td colspan="2"></td> <td style="text-align: center;">Ch04</td> <td colspan="2"></td> <td style="text-align: center;">96</td> <td style="text-align: center;">97</td> </tr> <tr> <td>FY 96</td> <td>20,016,000</td> <td></td> <td></td> <td></td> <td>GR 5,318,251</td> <td>5,398,315</td> </tr> <tr> <td>FY 97</td> <td>20,016,000</td> <td></td> <td></td> <td></td> <td>FED 14,697,749</td> <td>14,617,685</td> </tr> </table>																					Ch04			96	97	FY 96	20,016,000				GR 5,318,251	5,398,315	FY 97	20,016,000				FED 14,697,749	14,617,685
		Ch04			96	97																																	
FY 96	20,016,000				GR 5,318,251	5,398,315																																	
FY 97	20,016,000				FED 14,697,749	14,617,685																																	

IT 019 DEPARTMENT OF HUMAN SERVICES  
 710 DEPARTMENT OF HUMAN SERVICES  
 RO 399 ECONOMIC AND MEDICAL SERVICES -- PRIVATE NURSING HOME CARE  
 ID PHP DHS-1710 ADMIN PAYING

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----																																																																		
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																																																														
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																															
				93-94	94-95																																																																						
003		PHP	710 399 400 04 MEDICAL SERVICES	P07		0	3,500,000	0	12,553,321	0				3,500,000	12,553,321																																																												
<p>Case mix reimbursement is anticipated to be implemented July 1, 1996. The implementation of case mix will result in a payment system for nursing facilities that will be linked to care needs. This should increase access for heavy care and hard-to-place residents to reduce excessive hospital stays. This estimate includes a 4% increase in reimbursements based on the experience Mississippi had upon implementation of their case mix reimbursement system. Also included are costs for computer system development and data processing costs.</p> <p style="text-align: center;">Ch04</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>3,500,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>1,750,000</td> <td>3,615,930</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>12,553,321</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>1,750,000</td> <td>8,937,391</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																																						FY 96	3,500,000								GR	1,750,000	3,615,930								FY 97	12,553,321								FED	1,750,000	8,937,391							
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FY 97	12,553,321								FED	1,750,000	8,937,391																																																																
004		PHP	710 399 400 04 MEDICAL SERVICES	P02		0	1	0	1	0																																																																	
<p>This priority is to request general revenue funds due to the decrease in federal financial participation in the Medicaid program for the Private Nursing Home Program.</p> <p style="text-align: center;">Ch04</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>1,357,877</td> <td>2,444,177</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>(1,357,876)</td> <td>(2,444,176)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																																						FY 96	1								GR	1,357,877	2,444,177								FY 97	1								FED	(1,357,876)	(2,444,176)							
FY 96	1								GR	1,357,877	2,444,177																																																																
FY 97	1								FED	(1,357,876)	(2,444,176)																																																																
005		PHP	710 399 400 04 MEDICAL SERVICES	P08		0	763,955	0	0	0																																																																	
<p>State fiscal year 1996 is a leap year which will require an additional day of Medicaid reimbursement. This priority request is for one day of service for the Private Nursing Home Program.</p> <p style="text-align: center;">Ch04</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>763,955</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>202,983</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>560,972</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																																						FY 96	763,955								GR	202,983	0								FY 97	0								FED	560,972	0							
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FY 97	0								FED	560,972	0																																																																

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 399 ECONOMIC AND MEDICAL SERVICES -- PRIVATE NURSING HOME CARE  
 FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

This appropriation provides long term care services for infants with special needs. The biennial request for totals \$12,387,035 in FY96 and \$12,889,964 in FY97.

The priority request totals \$587,035 (GR \$214,976) in FY96 and \$1,089,964 (GR \$400,164) in FY97. The request is for inflationary increases of 4.5% in FY96 and 4.2% in FY97 based on the Federal Market Basket rates, a decrease in the Federal match rate, and to provide an extra day of service in FY96 due to leap year.

The Executive Recommendation is the Agency Request with the exception of the calculation of the federal financial participation factor that was recalculated based on revised information from the federal government.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Med. Infant Infmry. Nurs. Hm. Code: 401	Name: DHS - Admin. Paying Code: PWP	BR20	329

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	11,668,137	11,800,000	14,200,503	11,800,000	587,035	12,387,035	11,800,000	1,089,964	12,889,964	12,387,034	12,889,963		
<b>TOTAL</b>	<b>11,668,137</b>	<b>11,800,000</b>	<b>14,200,503</b>	<b>11,800,000</b>	<b>587,035</b>	<b>12,387,035</b>	<b>11,800,000</b>	<b>1,089,964</b>	<b>12,889,964</b>	<b>12,387,034</b>	<b>12,889,963</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,981,466	3,076,260	*****	3,076,260	214,976	3,291,236	3,076,260	400,164	3,476,424	3,266,456	3,431,575		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	8,686,671	8,723,740	*****	8,723,740	372,059	9,095,799	8,723,740	689,800	9,413,540	9,120,578	9,458,388		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	11,668,137	11,800,000	*****	11,800,000	587,035	12,387,035	11,800,000	1,089,964	12,889,964	12,387,034	12,889,963		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	11,668,137	11,800,000	*****	11,800,000	587,035	12,387,035	11,800,000	1,089,964	12,889,964	12,387,034	12,889,963		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 401 ECONOMIC AND MEDICAL SERVICES -- INFANT INFIRMARY NURS HOME

APPROPRIATION SUMMARY

BR 215

330

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS																																																														
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																																												
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97																																																											
00		PHP	710 401	B	11,668,137 0	11,800,000 0	11,800,000 0			11,800,000 0			11,800,000	11,800,000																																																													
01		PHP	710 401 400 04 MEDICAL SERVICES	P03		0	551,880 0			1,089,963 0			551,880	1,089,963																																																													
<p>This priority is to request an increase for Arkansas Pediatric Facility, Brownwood Life Care, Millcreek of Arkansas, and Easter Seals ICF/MR reimbursement rates for inflation. The HCFA Market Basket for Nursing Home was utilized. The latest information available indicates a 4.5% increase for SFY96 and 4.2% increase for SFY97 will be necessary to meet the cost which must be incurred by economically and efficiently operated facilities.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>Ch04</td> <td></td> </tr> <tr> <td>FY 96</td> <td>551,880</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>146,635</td> <td>293,963</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>1,089,963</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>405,245</td> <td>796,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04																		FY 96	551,880								GR	146,635	293,963								FY 97	1,089,963								FED	405,245	796,000							
	Ch04																																																																										
FY 96	551,880								GR	146,635	293,963																																																																
FY 97	1,089,963								FED	405,245	796,000																																																																
2		PHP	710 401 400 04 MEDICAL SERVICES	P02		0	1 0			1 0																																																																	
<p>This priority is to request general revenue funds due to the decrease in federal financial participation in the Medicaid program. This appropriation includes Arkansas Pediatric Facility, Brownwood Life Care Center, Millcreek of Arkansas, and Easter Seals which are all 16 bed and over ICF/MR facilities.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>Ch04</td> <td></td> </tr> <tr> <td>FY 96</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>59,001</td> <td>106,201</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>(59,000)</td> <td>(106,200)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04																		FY 96	1								GR	59,001	106,201								FY 97	1								FED	(59,000)	(106,200)							
	Ch04																																																																										
FY 96	1								GR	59,001	106,201																																																																
FY 97	1								FED	(59,000)	(106,200)																																																																

019 DEPARTMENT OF HUMAN SERVICES  
710 DEPARTMENT OF HUMAN SERVICES  
401 ECONOMIC AND MEDICAL SERVICES -- INFANT INFIRMARY NURS HOME  
PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
BR 264



ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

This appropriation provides Medicaid funding for state operated Intermediate Care Facilities (ICF). The Arkansas Human Development Centers, the Benton Service Center, and the small Intermediate Care Facilities/Mental Retardation located throughout the State, are included in this appropriation. Base Level for each year of the biennium totals \$105,352,846. General Revenues contribute \$1.8 million or 1.7% of Base Level Funding.

The Priority Requests total \$5,408,281 (GR \$122,660) in FY96 and \$10,357,735 (GR \$228,284) in FY97. Of this total, \$5,105,654 (GR \$82,777) in FY96 and \$10,357,735 (GR \$165,974) is requested to allow the Agency to receive funds from other DHS divisions and use it as match for Federal Medicaid funds. The decrease in the Federal match rate requires additional funding of \$34,617 in FY96 and \$62,310 in FY97. One additional day of service in FY96 because of leap year is requested at \$302,626 (GR \$5,266).

The Executive Recommendation is the Agency request with no additional General Revenue funding.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Public Nursing Home Care Code: 402	Name: DHS - Admin. Paying Code: PWP	BR20	333

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	99,205,410	105,352,846	112,480,212	105,352,846	5,408,281	110,761,127	105,352,846	10,357,735	115,710,581	110,761,126	115,710,580		
<b>TOTAL</b>	<b>99,205,410</b>	<b>105,352,846</b>	<b>112,480,212</b>	<b>105,352,846</b>	<b>5,408,281</b>	<b>110,761,127</b>	<b>105,352,846</b>	<b>10,357,735</b>	<b>115,710,581</b>	<b>110,761,126</b>	<b>115,710,580</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	3,302,616	1,804,876	*****	1,804,876	122,660	1,927,536	1,804,876	228,284	2,033,160	1,804,876	1,804,876		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	74,533,763	77,887,359	*****	77,887,359	3,444,536	81,331,895	77,887,359	6,616,076	84,503,435	81,331,895	84,503,435		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	21,369,031	25,660,611	*****	25,660,611	1,841,085	27,501,696	25,660,611	3,513,375	29,173,986	27,624,355	29,402,269		
<b>TOTAL FUNDING</b>	<b>99,205,410</b>	<b>105,352,846</b>	<b>*****</b>	<b>105,352,846</b>	<b>5,408,281</b>	<b>110,761,127</b>	<b>105,352,846</b>	<b>10,357,735</b>	<b>115,710,581</b>	<b>110,761,126</b>	<b>115,710,580</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>99,205,410</b>	<b>105,352,846</b>	<b>*****</b>	<b>105,352,846</b>	<b>5,408,281</b>	<b>110,761,127</b>	<b>105,352,846</b>	<b>10,357,735</b>	<b>115,710,581</b>	<b>110,761,126</b>	<b>115,710,580</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 402 ECONOMIC AND MEDICAL SERVICES -- PUBLIC NURSING HOME CARE  
 FUND PHP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																												
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----																																																																																	
					---ACTUAL---		---BUDGETED---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----																																																																															
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																																																		
000		PHP	710 402	B	99,205,410 0	105,352,846 0	105,352,846 0	105,352,846 0					105,352,846	105,352,846																																																																																
01		PHP	710 402 400 04 MEDICAL SERVICES	P05	0 0	0	5,105,654 0	10,357,734 0					5,105,654	10,357,734																																																																																
<p>This priority is to request an increase for Public Nursing Home appropriation which includes the Arkansas Human Development Centers, Benton Services Center, and the 15 Bed or less ICF/MR facility. This priority is based on various requests from the Division of Mental Health (DMH) and the Division of Developmental Disabilities (DDS) to cover those costs which must be incurred by efficiently and economically operated facilities as required by HCFA. The "Other" funding represents Medicaid match paid by DDS and DMH.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td style="text-align: left;">FY 96</td> <td style="text-align: center;">5,105,654</td> <td></td> <td style="text-align: right;">GR</td> <td style="text-align: right;">82,777</td> <td style="text-align: right;">165,974</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: left;">FY 97</td> <td style="text-align: center;">10,357,734</td> <td></td> <td style="text-align: right;">FED</td> <td style="text-align: right;">3,749,082</td> <td style="text-align: right;">7,564,253</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">OTHER</td> <td style="text-align: right;">1,273,795</td> <td style="text-align: right;">2,627,507</td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04																		FY 96	5,105,654												GR	82,777	165,974				FY 97	10,357,734												FED	3,749,082	7,564,253																	OTHER	1,273,795	2,627,507			
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FY 96	5,105,654												GR	82,777	165,974																																																																															
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													OTHER	1,273,795	2,627,507																																																																															
02		PHP	710 402 400 04 MEDICAL SERVICES	P02	0 0	0	1 0	1 0																																																																																						
<p>This priority is to request general revenue funds due to the decrease in federal financial participation in the Medicaid program. This appropriation includes the Arkansas Human Development Centers, Benton Services Center, and the 10 Bed ICF/MR facilities.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td style="text-align: left;">FY 96</td> <td style="text-align: center;">1</td> <td></td> <td style="text-align: right;">GR</td> <td style="text-align: right;">34,617</td> <td style="text-align: right;">62,310</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: left;">FY 97</td> <td style="text-align: center;">1</td> <td></td> <td style="text-align: right;">FED</td> <td style="text-align: right;">(526,764)</td> <td style="text-align: right;">(948,177)</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">OTHER</td> <td style="text-align: right;">492,148</td> <td style="text-align: right;">885,868</td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04																		FY 96	1												GR	34,617	62,310				FY 97	1												FED	(526,764)	(948,177)																	OTHER	492,148	885,868			
	Ch04																																																																																													
FY 96	1												GR	34,617	62,310																																																																															
FY 97	1												FED	(526,764)	(948,177)																																																																															
													OTHER	492,148	885,868																																																																															

PT 019 DEPARTMENT OF HUMAN SERVICES  
Y 710 DEPARTMENT OF HUMAN SERVICES  
PRO 402 ECONOMIC AND MEDICAL SERVICES -- PUBLIC NURSING HOME CARE  
ND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
BR 264

A R K A N S A S B U D G E T S Y S T E M  
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T  
 R A N K B Y A P P R O P R I A T I O N

01      02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S									
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST		REQUEST		1995-96	1996-97	1995-96	1996-97				
93-94	94-95																	
003		PHP	710 402 400 04 MEDICAL SERVICES	POB		0	302,626		0			302,626						

State Fiscal Year 1996 is a leap year which will require an additional day of Medicaid reimbursement. This priority request is for one day of service in the Public Nursing Home Program.

	Ch04						96	97
FY 96	302,626			GR	5,266		0	
FY 97	0			FED	222,218		0	
				OTHER	75,142			

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 402 ECONOMIC AND MEDICAL SERVICES -- PUBLIC NURSING HOME CARE  
 FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

This appropriation provides for the Prescription Drug Program for persons determined to be Medicaid eligible. Base for the Biennium is \$93,473,880 (GR \$21,599,414) million. Priority Requests total \$16,673,711 (GR \$4,892,753) in FY96 and \$36,038,555 (GR \$10,552,184) in FY97. The priorities consist of:

1. The Agency is requesting \$12,177,956 (GR \$3,235,683) in FY96 and \$26,309,050 (GR \$7,095,551) in FY97 to cover the anticipated increase in the cost of prescription drugs. The Agency reports that the cost of ingredients is rising by 17% per year.
2. This request is for the anticipated growth in the Medicaid population (4%) totals \$4,206,240 (GR \$1,117,598) in FY96 and \$9,729,504 (GR \$2,624,047) in FY97. This request is based on growth of 11,040 eligibles FY96 and 22,522 in FY97 times an average cost of \$381 per client in FY96 and \$432 per client in FY97.
3. The change in the Medicaid match rate is projected to require additional General Revenue funding of \$462,548 in FY96 and \$832,586 in FY97. The additional funding will be required to maintain Base Level operations.
4. One additional day of service in FY96 for leap year requires \$289,514 (GR \$76,924).

The Executive Recommendation is Base Level and priority appropriation of \$5,626,120 (General Revenue \$1,483,045) in FY96 and \$13,526,120 (General Revenue \$3,647,995) in FY97 for drug cost increases.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Prescription Drugs Code: 403	Name: DHS - Admin. Paying Code: PWP	BR20	337

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	81,658,681	93,473,880	98,514,978	93,473,880	16,673,711	110,147,591	93,473,880	36,038,555	129,512,435	99,100,000	107,000,000		
TOTAL	81,658,681	93,473,880	98,514,978	93,473,880	16,673,711	110,147,591	93,473,880	36,038,555	129,512,435	99,100,000	107,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	17,103,206	21,599,414	*****	21,599,414	4,892,753	26,492,167	21,599,414	10,552,184	32,151,598	23,082,459	25,247,409		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	60,796,439	68,874,466	*****	68,874,466	11,780,958	80,655,424	68,874,466	25,486,371	94,360,837	73,017,541	78,752,591		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	3,759,036	3,000,000	*****	3,000,000		3,000,000	3,000,000		3,000,000	3,000,000	3,000,000		
TOTAL FUNDING	81,658,681	93,473,880	*****	93,473,880	16,673,711	110,147,591	93,473,880	36,038,555	129,512,435	99,100,000	107,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	81,658,681	93,473,880	*****	93,473,880	16,673,711	110,147,591	93,473,880	36,038,555	129,512,435	99,100,000	107,000,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 403 ECONOMIC AND MEDICAL SERVICES -- PRESCRIPTION DRUGS  
 FUND PHP DHS-(1710)ADMIN PAYING

APPROPRIATION SUMMARY

BR 215

338

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS																																																														
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																																												
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																											
000		PHP	710 403	B	81,658,681 0	93,473,880 0	93,473,880 0				93,473,880 0			93,473,880	93,473,880																																																												
101		PHP	710 403 400 04 MEDICAL SERVICES	P03		0	12,177,956 0				26,309,050 0			5,626,120	13,526,120																																																												
<p>This priority is to request funding and appropriation to cover the increased cost of Prescription Drugs. The ingredient cost is rising at 17% per year.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>Ch04</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>12,177,956</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>3,235,683</td> <td>7,095,551</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>26,309,050</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>8,942,273</td> <td>19,213,499</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04										96	97							FY 96	12,177,956										GR	3,235,683	7,095,551						FY 97	26,309,050										FED	8,942,273	19,213,499					
	Ch04										96	97																																																															
FY 96	12,177,956										GR	3,235,683	7,095,551																																																														
FY 97	26,309,050										FED	8,942,273	19,213,499																																																														
102		PHP	710 403 400 04 MEDICAL SERVICES	P04		0	4,206,240 0				9,729,504 0																																																																
<p>This priority is to request funding and appropriation to cover an increase in Prescription Drug Program expenditures resulting from a 4% growth in the Medicaid population. New clients FY 96 - 11,040; FY 97 - 22,522. Average annual cost per client FY 96 - \$381; FY 97 - \$432.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>Ch04</td> <td></td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 96</td> <td>4,206,240</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>1,117,598</td> <td>2,624,047</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>9,729,504</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>3,088,642</td> <td>7,105,457</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04											96	97						FY 96	4,206,240										GR	1,117,598	2,624,047						FY 97	9,729,504										FED	3,088,642	7,105,457					
	Ch04											96	97																																																														
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FY 97	9,729,504										FED	3,088,642	7,105,457																																																														

EPT 019 DEPARTMENT OF HUMAN SERVICES  
 SY 710 DEPARTMENT OF HUMAN SERVICES  
 PPRO 403 ECONOMIC AND MEDICAL SERVICES -- PRESCRIPTION DRUGS  
 JND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS																																																														
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE																																																														
							REQUEST	REQUEST						1995-96	1996-97	1995-96	1996-97																																																										
003		PHP	710 403 400 04 MEDICAL SERVICES	P02		0	1					1																																																															
<p>This priority is to request general revenue funds to replace federal funds lost due to the decrease in the Medicaid Federal Financial Participation rate in the Prescription Drug Program.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>462,548</td> <td>832,586</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>(462,547)</td> <td>(832,585)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04																		FY 96	1						GR	462,548	832,586										FY 97	1						FED	(462,547)	(832,585)									
	Ch04																																																																										
FY 96	1						GR	462,548	832,586																																																																		
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004		PHP	710 403 400 04 MEDICAL SERVICES	P08		0	289,514					0																																																															
<p>This priority is for one additional day of service in the Prescription Drug Program due to leap year.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>289,514</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>76,924</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>212,590</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04																		FY 96	289,514						GR	76,924	0										FY 97	0						FED	212,590	0									
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FY 96	289,514						GR	76,924	0																																																																		
FY 97	0						FED	212,590	0																																																																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 403 ECONOMIC AND MEDICAL SERVICES -- PRESCRIPTION DRUGS  
 FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

Medicaid is a federally supported and state administered assistance program to provide medical care for certain low income individuals and families. The program is financed jointly with state and federal funds. Medicaid operates as a vendor payment program. Payments are made directly to providers of service for care of eligible individuals. Providers must accept the Medicaid reimbursement methods and maximum payments which are set by the State. However, the State must obtain approval of their policies from the federal government in order to comply with federal regulations and guidelines.

The Hospital and Medical appropriation has a Base Level Budget totalling \$739,839,587 (GR \$150,026,236). FY94 expenditures totalled \$648,631,087 (GR \$135,085,374) and the agency budgeted \$739,839,587 (GR \$150,026,236) in FY95.

The priority requests total \$128,509,914 (GR \$21,339,832) in FY96 and \$196,806,174 (GR \$41,747,140) in FY95. The request is summarized as follows:

1. The agency is requesting \$27,397,523 (GR \$7,279,522) in FY96 and \$56,613,974 (GR \$15,268,789) in FY97 for inflation of 4.1% for FY96 and 4.2% for FY97 based on the Federal Market Basket rates for hospital and medical expenses.
2. The agency projects the Medicaid population to increase by 11,040 in FY96 and 22,522 in FY97 and the average cost per recipient is projected at \$2,524 and \$2,630 respectively. The priority request totals \$27,864,960 (GR \$7,403,720) in FY96 and \$59,232,860 (GR \$15,975,102) in FY97.
3. \$3,611,662 for FY96 and \$6,500,991 in FY97 in General Revenue is requested to replace Federal funds lost due to the decrease in the match rate.
4. The agency requests \$4,905,000 (GR \$1,303,259) in FY96 and \$10,251,450 (GR \$2,764,816) in FY97 to provide for increased costs for Medicare Buy-In. This is a Federally mandated program where the State pays the Medicare Buy-In premium for Medicaid eligibles.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Hospital & Medical Code: 404	Name: DHS - Admin. Paying Code: PWP	BR20	341

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

5. Appropriation only of \$61,610,141 in FY96 and \$66,022,889 in FY97 is requested to enable the agency to utilize funds provided by other DHS divisions to access Federal matching funds.
6. \$3,000,000 (GR \$750,000) in FY96 and \$1,325,000 (GR \$331,250) in FY97 is requested for the expected increase in the cost of renewing the contract for the Medicaid Management Information System/Fiscal Agent Contract. The request assumes that the contract could go to a new provider so the first year includes start up and conversion costs.
7. The agency requests \$1,620,000 (GR \$430,434) in FY96 and \$3,360,000 (GR \$906,192) in FY97 to implement program changes required by the Federal government which would extend eligibility for Medicaid to 12 and 13 year old children whose income is below 100% of Federal poverty. The agency estimates that 1,200 children per year will become eligible under this provision.
8. \$2,112,289 (GR \$561,235) is requested in FY96 to provide an additional day of services due to leap year.

The Executive Recommendation is Base Level and priority appropriation of \$46,160,413 in FY96 and \$117,160,413 in FY97. The additional appropriation is provided for caseload growth, inflation, and an expected increase in matching funds from other agencies. The Executive Recommendation for General Revenue funding in the first year provides for a reduction of (\$2,500,000) and additional general revenue above the Base Level in the second year of \$9,200,000. These levels of General Revenue reflect the needs in the Hospital and Medical Program commensurate with the forecasted levels of funds which will be available from the Medicaid Trust Fund and are included in the "Other" funding line of the BR215. The estimates of Medicaid Trust Fund monies available for FY96 is \$38 million and \$39 million for FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Hospital & Medical Code: 404	Name: DHS - Admin. Paying Code: PWP	BR20	342

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	02			03			04			05			06			07			08			09			10			11			12			13			14		
	-----EXPENDITURES-----			94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----																												
	93-94	94-95	AUTHORIZED	95-96	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE	LEGISLATIVE																												
ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97																											
GRANTS/AIDS	648,631,087	739,839,587	750,985,595	739,839,587	128,509,914	868,349,501	739,839,587	196,806,174	936,645,761	786,000,000	857,000,000																												
<b>TOTAL</b>	<b>648,631,087</b>	<b>739,839,587</b>	<b>750,985,595</b>	<b>739,839,587</b>	<b>128,509,914</b>	<b>868,349,501</b>	<b>739,839,587</b>	<b>196,806,174</b>	<b>936,645,761</b>	<b>786,000,000</b>	<b>857,000,000</b>																												
PROPOSED FUNDING SOURCES			*****																																				
FUND BALANCES			*****																																				
GENERAL REVENUES	135,085,374	150,026,236	*****	150,026,236	21,339,832	171,366,068	150,026,236	41,747,140	191,773,376	147,526,236	159,226,236																												
SPECIAL REVENUES	2,912,938		*****																																				
FEDERAL FUNDS	473,628,179	544,566,284	*****	544,566,284	90,800,268	635,366,552	544,566,284	137,252,659	681,818,943	575,039,164	617,275,038																												
STATE CENTRAL SERVICES FUND			*****																																				
NON-REVENUE RECEIPTS			*****																																				
CASH FUNDS			*****																																				
OTHER	37,004,596	45,247,067	*****	45,247,067	16,369,814	61,616,881	45,247,067	17,806,375	63,053,442	58,655,067	62,383,067																												
<b>TOTAL FUNDING</b>	<b>648,631,087</b>	<b>739,839,587</b>	<b>*****</b>	<b>739,839,587</b>	<b>128,509,914</b>	<b>868,349,501</b>	<b>739,839,587</b>	<b>196,806,174</b>	<b>936,645,761</b>	<b>781,220,467</b>	<b>838,884,341</b>																												
EXCESS APPRO/ (FUNDING)			*****							4,779,533	18,115,659																												
<b>TOTAL</b>	<b>648,631,087</b>	<b>739,839,587</b>	<b>*****</b>	<b>739,839,587</b>	<b>128,509,914</b>	<b>868,349,501</b>	<b>739,839,587</b>	<b>196,806,174</b>	<b>936,645,761</b>	<b>786,000,000</b>	<b>857,000,000</b>																												

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 404 ECONOMIC AND MEDICAL SERVICES -- HOSPITAL & MEDICAL SERVICES  
 FUND PHP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S																																																																		
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE																																																														
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																															
000		PHP	710 404	B	648,631,087 0	739,839,587 0	739,839,587 0	739,839,587 0	739,839,587	739,839,587																																																																	
001		PHP	710 404 400 04 MEDICAL SERVICES	PD4	0 0	27,864,960 0	59,232,860 0	16,160,413	59,232,860																																																																		
<p>This priority is to request funding and appropriation to cover an increase in Hospital/Medical expenditures resulting from a 4% growth in the Medicaid population. The Medicaid population is projected to grow by 11,040 in FY 96 and 22,522 by 97. The average cost per eligible is projected at \$2,524 in FY 96 and \$2,630 in FY 97.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>27,864,960</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>7,403,720</td> <td>15,975,102</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>59,232,860</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>20,461,240</td> <td>43,257,758</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04																		FY 96	27,864,960							GR	7,403,720	15,975,102									FY 97	59,232,860							FED	20,461,240	43,257,758								
	Ch04																																																																										
FY 96	27,864,960							GR	7,403,720	15,975,102																																																																	
FY 97	59,232,860							FED	20,461,240	43,257,758																																																																	
001		PHP	710 404 400 70 HOSPITAL/MEDICAL	P06	0 0	1,620,000 0	3,360,000 0																																																																				
<p>This priority requests funding and appropriation to cover an increase in expenditures when Medicaid eligible children 12 and 13 years of age are increased to 100% of the federal poverty level as mandated by OBRA89. This will add approximately 1,200 children to the Medicaid rolls each year. The average cost per child will be about \$1,350 in FY 96 and \$1,400 in FY 97.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>1,620,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>430,434</td> <td>906,192</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 97</td> <td>3,360,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>1,189,566</td> <td>2,453,808</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch04																		FY 96	1,620,000							GR	430,434	906,192									FY 97	3,360,000							FED	1,189,566	2,453,808								
	Ch04																																																																										
FY 96	1,620,000							GR	430,434	906,192																																																																	
FY 97	3,360,000							FED	1,189,566	2,453,808																																																																	

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 404 ECONOMIC AND MEDICAL SERVICES -- HOSPITAL & MEDICAL SERVICES  
 FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
BR 264



ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																																			
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS																																																																																								
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																																																																						
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																																																					
005		PHP	710 404 400 04 MEDICAL SERVICES	P05		0	61,610,141					66,022,889				30,000,000	40,000,000																																																																																				
<p>This priority request is for appropriation to cover the funds from other agencies supplied to Medicaid as match to support increased costs in their programs.</p> <p style="text-align: center;">Ch04</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;">FY 96</td> <td style="width: 15%;">61,610,141</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 97</td> <td>66,022,889</td> <td></td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> </table>																			FY 96	61,610,141																			FY 97	66,022,889																																																													
FY 96	61,610,141																																																																																																				
FY 97	66,022,889																																																																																																				
006		PHP	710 404 400 04 MEDICAL SERVICES	P09		0	3,000,000					1,325,000																																																																																									
<p>This priority is to request funding and appropriation for the expected increase in the cost of a new Medicaid Management Information System/Fiscal Agent Contract. This will cover the start-up and implementation cost of the new system.</p> <p style="text-align: center;">Ch04</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;">FY 96</td> <td style="width: 15%;">3,000,000</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 97</td> <td>1,325,000</td> <td></td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> </table>																			FY 96	3,000,000																			FY 97	1,325,000																																																													
FY 96	3,000,000																																																																																																				
FY 97	1,325,000																																																																																																				
007		PHP	710 404 400 04 MEDICAL SERVICES	P08		0	2,112,289					0																																																																																									
<p>This priority is for one additional day of service in the Hospital/Medical Program due to leap year. The average cost per day is projected to be \$2,112,289.</p> <p style="text-align: center;">Ch04</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 10%;">FY 96</td> <td style="width: 15%;">2,112,289</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 97</td> <td>0</td> <td></td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> </table>																			FY 96	2,112,289																			FY 97	0																																																													
FY 96	2,112,289																																																																																																				
FY 97	0																																																																																																				

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 404 ECONOMIC AND MEDICAL SERVICES -- HOSPITAL & MEDICAL SERVICES

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Work Incentive Program (Project SUCCESS) assists recipients of AFDC and Food Stamps to become self-sufficient by providing employment, training, and supportive services. This appropriation has a Base of \$4,305,445. The priority requests total \$190,000 each fiscal year and require General Revenue matching of \$50,483 in FY96 and \$51,243 in FY97. The request provides for increases in the cost of child care services engaged in program activities.

The Executive Recommendation is Base Level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Work Incentive Program Code: 405	Name: DHS - Admin. Paying Code: PWP	BR20	347

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
GRANTS/AIDS	2,426,903	4,305,445	8,500,000	4,305,445	190,000	4,495,445	4,305,445	190,000	4,495,445	4,305,445	4,305,445					
TOTAL	2,426,903	4,305,445	8,500,000	4,305,445	190,000	4,495,445	4,305,445	190,000	4,495,445	4,305,445	4,305,445					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	710,843	1,348,697	*****	1,348,697	50,483	1,399,180	1,348,697	51,243	1,399,940	1,348,697	1,348,697					
SPECIAL REVENUES			*****													
FEDERAL FUNDS	1,716,060	2,956,748	*****	2,956,748	139,517	3,096,265	2,956,748	138,757	3,095,505	2,956,748	2,956,748					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	2,426,903	4,305,445	*****	4,305,445	190,000	4,495,445	4,305,445	190,000	4,495,445	4,305,445	4,305,445					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	2,426,903	4,305,445	*****	4,305,445	190,000	4,495,445	4,305,445	190,000	4,495,445	4,305,445	4,305,445					

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 405 ECONOMIC AND MEDICAL SERVICES -- PROJECT SUCCESS

APPROPRIATION SUMMARY

BR 215

348

FUND PHP DHS-(710)ADMIN PAYING



**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

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This program, which started in FY90, is a payment to the Arkansas Children's Hospital for a Child/Family Life Institute. It is funded entirely with General Revenue and does not receive Federal matching. The agency request is to continue funding for the Child/Family Life Institute at \$2.1 million each year of the biennium. There are no priority requests for this appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Child/Family Life Inst. Code: 406	Name: DHS - Admin. Paying Code: PWP	BR20	350

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95 AUTHORIZED			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO		PROGRAMS	REQUEST		PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
RANTS/AIDS	3,100,000	2,100,000	4,100,000	2,100,000	0	2,100,000	2,100,000	0	2,100,000	2,100,000	2,100,000					
TOTAL	3,100,000	2,100,000	4,100,000	2,100,000	0	2,100,000	2,100,000	0	2,100,000	2,100,000	2,100,000					
PROPOSED FUNDING SOURCES			*****													
UNDO BALANCES			*****													
GENERAL REVENUES	3,100,000	2,100,000	*****	2,100,000		2,100,000	2,100,000		2,100,000	2,100,000	2,100,000					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
TRUST FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	3,100,000	2,100,000	*****	2,100,000		2,100,000	2,100,000		2,100,000	2,100,000	2,100,000					
CESS APPRO/ (FUNDING)			*****													
TOTAL	3,100,000	2,100,000	*****	2,100,000		2,100,000	2,100,000		2,100,000	2,100,000	2,100,000					

PT 019 DEPARTMENT OF HUMAN SERVICES  
 Y 710 DEPARTMENT OF HUMAN SERVICES  
 PRO 406 ECONOMIC AND MEDICAL SERVICES -- CHILD/FAMILY LIFE INSTITUTE  
 ND PHP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

---

The Community Services Block Grant is a Federally Funded Program that offers a range of services to low-income Arkansans through the Community Action Agencies. Services are designed to make recipients become more independent. The agency request is to continue the Community Services Block Grant at the Base Level of \$5,464,955 each year of the biennium. General Revenue is requested at the FY95 level of \$100,000 per year. There are no priorities requested for this appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Comm. Serv. Block Grant Code: 407	Name: DHS - Admin. Paying Code: PWP	BR20	352

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
RANTS/AIDS	4,931,161	5,464,955	5,432,285	5,464,955	0	5,464,955	5,464,955	0	5,464,955	5,464,955	5,464,955		
TOTAL	4,931,161	5,464,955	5,432,285	5,464,955	0	5,464,955	5,464,955	0	5,464,955	5,464,955	5,464,955		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	89,539	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
SPECIAL REVENUES			*****										
GENERAL FUNDS	4,841,622	5,364,955	*****	5,364,955		5,364,955	5,364,955		5,364,955	5,364,955	5,364,955		
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
STATE FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	4,931,161	5,464,955	*****	5,464,955		5,464,955	5,464,955		5,464,955	5,464,955	5,464,955		
UNDEVELOPED APPRO/ (FUNDING)			*****										
TOTAL	4,931,161	5,464,955	*****	5,464,955		5,464,955	5,464,955		5,464,955	5,464,955	5,464,955		

T 019 DEPARTMENT OF HUMAN SERVICES  
 710 DEPARTMENT OF HUMAN SERVICES  
 RO 407 ECONOMIC AND MEDICAL SERVICES -- COMMUNITY SERV BLOCK GRANT  
 D PHP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

---

This appropriation provides for the Children's Medical Services Program. It is a community based program for children with special health care needs. The agency is requesting total appropriation of \$766,827 in FY96 and \$787,777 in FY97. The priority request is for \$159,526 in FY96 and \$180,476 in FY97 to allow for inflationary increases in the cost of Medicaid related services and to provide appropriation to utilize additional Federal funds which may become available. This appropriation is funded with 100% Federal funds.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Crippled Children - Fed. Code: 408	Name: DHS - Federal  Code: FWF	BR20	354

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	02		03		04		05		06		07		08		09		10		11		12		13		14		
	-----EXPENDITURES-----			94-95		-----95-96 FISCAL YEAR-----						-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----												
	93-94	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95
ACTUAL	BUDGETED	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE	EXECUTIVE	EXECUTIVE	EXECUTIVE	LEGISLATIVE											
GRANTS/AIDS	192,559	607,301	328,058	607,301	159,526	766,827	607,301	180,476	787,777	607,301	180,476	766,827	787,777														
TOTAL	192,559	607,301	328,058	607,301	159,526	766,827	607,301	180,476	787,777	607,301	180,476	766,827	787,777														
PROPOSED FUNDING SOURCES			*****																								
UND BALANCES			*****																								
GENERAL REVENUES			*****																								
SPECIAL REVENUES			*****																								
FEDERAL FUNDS	192,559	607,301	*****	607,301	159,526	766,827	607,301	180,476	787,777	607,301	180,476	766,827	787,777														
STATE CENTRAL SERVICES FUND			*****																								
NON-REVENUE RECEIPTS			*****																								
CASH FUNDS			*****																								
OTHER			*****																								
TOTAL FUNDING	192,559	607,301	*****	607,301	159,526	766,827	607,301	180,476	787,777	607,301	180,476	766,827	787,777														
EXCESS APPRO/ (FUNDING)			*****																								
TOTAL	192,559	607,301	*****	607,301	159,526	766,827	607,301	180,476	787,777	607,301	180,476	766,827	787,777														

EPT 019 DEPARTMENT OF HUMAN SERVICES  
 GY 710 DEPARTMENT OF HUMAN SERVICES  
 PPRO 408 ECONOMIC & MEDICAL - CHILDREN'S MEDICAL SVCS FED  
 UND FHF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																																																																							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS																																																																																																																												
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE																																																																																																																												
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																																																																																													
000		FHF	710 408	B	192,559 0	607,301 0	607,301 0					607,301 0		607,301 0																																																																																																																											
001		FHF	710 408 400 60 CHILDREN'S MEDICAL SERVICES	P07		0	117,854 0					134,435 0		117,854	134,435																																																																																																																										
<p>This priority is to request appropriation for the Children's Medical Services program to allow the state to spend additional federal funds anticipated to be received during the biennium.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>117,854</td> <td></td> </tr> <tr> <td>FY 97</td> <td>134,435</td> <td></td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> </table>																				Ch04																		FY 96	117,854																			FY 97	134,435																																																																														
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FY 97	134,435																																																																																																																																								
002		FHF	710 408 400 60 CHILDREN'S MEDICAL SERVICES	P03		0	41,672 0					46,041 0		41,672	46,041																																																																																																																										
<p>This priority is to request appropriation to offset the impact of inflation on services for non-Medicaid eligible children with special health care needs. Inflationary costs include: drugs (17% in 96 and 97), hospital (3.9% in 96 and 4.1% in 97) and other medical services (5.3% in 96 and 97).</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 96</td> <td>41,672</td> <td></td> </tr> <tr> <td>FY 97</td> <td>46,041</td> <td></td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> </table>																				Ch04																		FY 96	41,672																			FY 97	46,041																																																																														
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FY 97	46,041																																																																																																																																								

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 408 ECONOMIC & MEDICAL - CHILDREN'S MEDICAL SVCS FED  
FUND FHF DHS-1710 FEDERAL

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Weatherization Program provides funding to conserve energy in homes of low income Arkansans, with an emphasis placed on serving the elderly and disabled. The agency request is to continue the program at the current Base Level of \$4,945,003 each fiscal year. This request will allow the agency to utilize the federal funds they anticipate receiving.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Weatherization Prog. Fed Code: 409	Name: DHS - Federal  Code: FWF	BR20	357

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94		94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE			
	ACTUAL	BUDGETED	APPRO	95-96							96-97	95-96	96-97			
GRANTS/AIDS	3,128,812	4,945,003	3,202,096	4,945,003	0	4,945,003	4,945,003	0	4,945,003	4,945,003	4,945,003					
TOTAL	3,128,812	4,945,003	3,202,096	4,945,003	0	4,945,003	4,945,003	0	4,945,003	4,945,003	4,945,003					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	3,128,812	4,945,003	*****	4,945,003		4,945,003	4,945,003		4,945,003	4,945,003	4,945,003					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	3,128,812	4,945,003	*****	4,945,003		4,945,003	4,945,003		4,945,003	4,945,003	4,945,003					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	3,128,812	4,945,003	*****	4,945,003		4,945,003	4,945,003		4,945,003	4,945,003	4,945,003					

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 409 ECONOMIC AND MEDICAL SERVICES -- HEATHERIZATION PROGR -- FED

APPROPRIATION SUMMARY

BR 215

FUND FHF DHS-(710)FEDERAL

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

This appropriation provides food for needy families and the homeless on an emergency basis. The agency request for this federally funded program is to continue at Base Level of \$350,000 for both years of the biennium. This will allow the agency to utilize federal funds they expect to receive.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Emergency Food - Fed. Code: 410	Name: DHS - Federal  Code: FWF	BR20	359

ARKANSAS BUDGET SYSTEM

01                      02                      03                      04                      05                      06                      07                      08                      09                      10                      11                      12                      13                      14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94		94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE			
	ACTUAL	BUDGETED	APPRO	95-96							96-97	95-96	96-97			
GRANTS/AIDS	322,079	350,000	445,000	350,000	0	350,000	350,000	0	350,000	350,000	350,000					
<b>TOTAL</b>	<b>322,079</b>	<b>350,000</b>	<b>445,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	322,079	350,000	*****	350,000		350,000	350,000		350,000	350,000	350,000					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	322,079	350,000	*****	350,000		350,000	350,000		350,000	350,000	350,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	322,079	350,000	*****	350,000		350,000	350,000		350,000	350,000	350,000					

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 410 ECONOMIC AND MEDICAL SERVICES -- EMERGENCY FOOD -- FEDERAL  
 FUND FHF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

360

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Low Income Energy Assistance Program provides low income households with assistance to meet home energy costs. The agency request for this federally funded appropriation totals \$11,451,408 each fiscal year. The request will allow the Department to utilize federal funds that become available.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Low Income Energy Asst. Code: 411	Name: DHS - Federal  Code: FWF	BR20	361

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	8,766,950	11,451,408	11,451,408	11,451,408	0	11,451,408	11,451,408	0	11,451,408	11,451,408	11,451,408		
TOTAL	8,766,950	11,451,408	11,451,408	11,451,408	0	11,451,408	11,451,408	0	11,451,408	11,451,408	11,451,408		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	8,766,950	11,451,408	*****	11,451,408		11,451,408	11,451,408		11,451,408	11,451,408	11,451,408		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	8,766,950	11,451,408	*****	11,451,408		11,451,408	11,451,408		11,451,408	11,451,408	11,451,408		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	8,766,950	11,451,408	*****	11,451,408		11,451,408	11,451,408		11,451,408	11,451,408	11,451,408		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 411 ECONOMIC AND MEDICAL SERVICES -- LOW INCOME ENERGY ASST FED  
 FUND FHF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

362

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Refugee Resettlement Program is designed to help refugees become self-sufficient by providing cash and medical assistance for an 8-month period. The agency request is to continue the Base Level which was projected from the FY95 budget of \$165,000. The agency does not anticipate an increase in federal funds for this program.

The Executive Recommendation is Agency Request.

<u>AGENCY</u> Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	<u>APPROPRIATION</u> Name: Econ. & Medical Vietnamese Refugee Asst. Code: 412	<u>TREASURY FUND</u> Name: DHS - Federal Code: FWF	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 363
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
GRANTS/AIDS	97,368	165,000	215,200	165,000	0	165,000	165,000	0	165,000	165,000	165,000					
TOTAL	97,368	165,000	215,200	165,000	0	165,000	165,000	0	165,000	165,000	165,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	97,368	165,000	*****	165,000		165,000	165,000		165,000	165,000	165,000					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	97,368	165,000	*****	165,000		165,000	165,000		165,000	165,000	165,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	97,368	165,000	*****	165,000		165,000	165,000		165,000	165,000	165,000					

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 412 ECONOMIC AND MEDICAL SERVICES -- REFUGEE RESETTLEMENT PROG

APPROPRIATION SUMMARY

BR 215

364

FUND FHF DHS-(710)FEDERAL

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Homeless Assistance Grant is a federal program which does not require state matching. It assists communities to convert buildings and maintain shelters for the homeless. The Base Level is \$797,050 and is requested each year of the biennium.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Homeless Assistance Grnt Code: 426	Name: DHS - Federal  Code: FWF	BR20	365

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	340,955	797,050	525,150	797,050	0	797,050	797,050	0	797,050	797,050	797,050		
<b>TOTAL</b>	<b>340,955</b>	<b>797,050</b>	<b>525,150</b>	<b>797,050</b>	<b>0</b>	<b>797,050</b>	<b>797,050</b>	<b>0</b>	<b>797,050</b>	<b>797,050</b>	<b>797,050</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	340,955	797,050	*****	797,050		797,050	797,050		797,050	797,050	797,050		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>340,955</b>	<b>797,050</b>	<b>*****</b>	<b>797,050</b>		<b>797,050</b>	<b>797,050</b>		<b>797,050</b>	<b>797,050</b>	<b>797,050</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>340,955</b>	<b>797,050</b>	<b>*****</b>	<b>797,050</b>		<b>797,050</b>	<b>797,050</b>		<b>797,050</b>	<b>797,050</b>	<b>797,050</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 426 ECONOMIC AND MEDICAL SERVICES -- HOMELESS ASSISTANCE GRANT  
 FUND FHF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

366

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

This appropriation will be used in the event that the Division of Economic and Medical Services is required to take over the operation of a Nursing Home on an emergency basis. The intent is to provide for the safety and well being of the patients. The income is a result of the reimbursement for services provided by DHS. The agency request for this program is Base Level totaling \$50,000 each fiscal year.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Nursing Home Clsur. Cost Code: 876	Name: Long Term Care Trust Code: TLT	BR20	367

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
EXPENSES	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
TOTAL	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER		50,000	*****	50,000		50,000	50,000		50,000	50,000	50,000		
TOTAL FUNDING		50,000	*****	50,000		50,000	50,000		50,000	50,000	50,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		50,000	*****	50,000		50,000	50,000		50,000	50,000	50,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 876 ECONOMIC AND MEDICAL SERVICES -- NURSING HOME CLOSURE COSTS  
 FUND TLT LONG-TERM CARE TRUST-(710)

APPROPRIATION SUMMARY

BR 215

368

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The appropriation would be used for care of patients if the Division of Economic and Medical Services was required to provide emergency care for patients of a nursing home who was placed in receivership. The income is a result of reimbursement for services provided by DHS. The agency request for this program is Base Level which is projected from the FY95 Budget of \$100,000.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Econ. & Med. Svcs. Code: 710	Name: Econ. & Medical Long Term Care Fac. Rec. Code: 878	Name: Long Term Care Fcty. Recvrshp. Code: TLC	BR20	389

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
EXPENSES	0	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
TOTAL	0	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER		100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
TOTAL FUNDING		100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 878 ECONOMIC AND MEDICAL SERVICES -- LONG-TERM CARE FAC RECEIVER  
 FUND TLC LONG-TERM CARE FCTY RCVSHP-(710)

APPROPRIATION SUMMARY

BR 215

370

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			94-95 AUTHORIZED APPRO			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94 ACTUAL	94-95 BUDGETED		BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
LEGAL COUNSEL	137,326	0	0	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	137,326	0	0	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
END BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
IN-REVENUE RECEIPTS			*****													
CASH FUNDS	137,326		*****													
OTHER			*****													
TOTAL FUNDING	137,326		*****													
CESS APPRO/ (FUNDING)			*****													
TOTAL	137,326		*****													

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 FUND 710 DEPARTMENT OF HUMAN SERVICES  
 PROJECT 819 DHS - ARK MEDICAL SOCIETY - CASH  
 AND 104 DHS CENTRAL ADMIN-(710)CASH

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
OPERATING EXPENSES	0	0	600	0	0	0	0	0	0				
CONF FEES & TRAVEL	0	0	3,860	0	0	0	0	0	0				
GRANTS/AIDS	0	0	222,850	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEM BIENNIUM									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>227,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 423 ECONOMIC AND MEDICAL SERVICES -- HEALTH CARE ACCESS  
 FUND SHC HEALTH CARE ACCESS-(710)

APPROPRIATION SUMMARY  
 BR 215 **372**