

OFFICE OF MEDICAID INSPECTOR GENERAL

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	5	11	16	59 %
Black Employees	1	7	8	30 %
Other Racial Minorities	1	2	3	11 %
Total Minorities			11	41 %
Total Employees			27	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Enterprise Fraud Program Quarterly Report	A.C.A. 20-77-2513 (c)	N	N	6	Statutory Requirement	0	0.00
Office of the Medicaid Inspector General Annual Report	A.C.A. 20-77-2509 (a)	Y	Y	6	Statutory Requirement	0	0.00
Office of the Medicaid Inspector General Quarterly Report	A.C.A. 20-77-2509 (e)	Y	Y	6	Statutory Requirement	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
M76 Enterprise Fraud Program	0	0	0	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0
M96 OMIG - State Operations	1,144,563	14	1,193,391	14	1,252,684	14	1,359,345	15	1,359,345	15	1,360,797	15	1,360,797	15
M97 OMIG - Federal Operations	1,295,126	16	1,342,584	16	1,554,629	22	1,790,217	21	1,790,217	21	1,791,671	21	1,791,671	21
U32 OMIG - Cash Operations	116,526	2	171,908	2	174,060	3	250,484	3	250,484	3	250,484	3	250,484	3
V29 Enterprise Fraud Program - State	0	0	0	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0
Total	2,556,215	32	2,707,883	32	7,481,373	39	7,900,046	39	7,900,046	39	7,902,952	39	7,902,952	39

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	1,143,278	44.7	1,183,391	43.7	1,194,475	36.9	1,194,475	36.9	1,194,969	36.9	1,194,969	36.9
Federal Revenue	4000020	1,295,126	50.7	1,342,584	49.6	1,790,217	55.3	1,790,217	55.3	1,791,671	55.3	1,791,671	55.3
Performance Fund	4000055	0	0.0	10,000	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	116,526	4.6	171,908	6.3	250,484	7.7	250,484	7.7	250,484	7.7	250,484	7.7
Other	4000370	1,285	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,556,215	100.0	2,707,883	100.0	3,235,176	100.0	3,235,176	100.0	3,237,124	100.0	3,237,124	100.0
Excess Appropriation/(Funding)		0		0		4,664,870		4,664,870		4,665,828		4,665,828	
Grand Total		2,556,215		2,707,883		7,900,046		7,900,046		7,902,952		7,902,952	

Analysis of Budget Request

Appropriation: M76 - Enterprise Fraud Program

Funding Sources: FMG - OMIG Federal

The Enterprise Fraud Program was created by Act 259 of 2014 to require the Office of Medicaid Inspector General (OMIG) to establish a program focused on using state-of-the-art enterprise fraud detection technology to enhance the detection and prevention of fraud, waste, and abuse in the Arkansas Medicaid Program. The Act requires OMIG to procure, by competitive bid, an enterprise technology solution which uses current industry standards to provide: automated detection and alerting; continuous monitoring of program transactions; identification of fraud, noncompliance, and improper payments, both prospectively and retrospectively; detection of non-transactional fraud such as program eligibility issues and identity theft; use of state of the art analytical techniques; feedback and self-learning capability that allows the technology to adapt to changing schemes and trends; and demonstrated experience hosting sensitive and regulated state data.

The EMFAD program has a match rate of 90% federal and 10% state.

The Agency is requesting \$3,600,000 in FY20 and FY21 in unfunded appropriation.

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

- The Office of the Medicaid Inspector General is working with the Department of Human Services on the EMFAD project.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M76 - Enterprise Fraud Program

Funding Sources: FMG - OMIG Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Enterprise Fraud Program 5900046	0	0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Total	0	0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Funding Sources							
Federal Revenue 4000020	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		3,600,000	3,600,000	3,600,000	3,600,000
Grand Total	0	0		3,600,000	3,600,000	3,600,000	3,600,000

No Funding Requested

Analysis of Budget Request

Appropriation: M96 - OMIG - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Office of Medicaid Inspector General was established by Act 1499 of 2013. This act transferred the Program Integrity section from the Department of Human Services - Division of Medical Services. The Program Integrity section is federally mandated to comply with federal regulations outlined in 42 CFR Part 455 and 456. The goal of the Program Integrity section is to ensure payments are consistent with the quality of care being provided, verify that medical services are medically necessary and rendered as billed, payments for services are correct and funds identified for collection are pursued. Program Integrity performs on-site reviews to ensure providers are in compliance with Medicaid policy.

This appropriation is funded 100% through general revenue from the Miscellaneous Agencies Fund.

The Agency is requesting \$1,359,345 in FY20 and \$1,360,797 in FY21.

The Agency Request includes the following changes:

- Operating increase of \$16,000 for FY20 and \$17,000 FY21
 - The agency will purchase Microsoft Office 365 licenses for all OMIG employees. The Department of Information Systems (DIS) entered into an enterprise agreement with Microsoft on behalf of the state to consolidate licenses into a single agreement aimed at leveraging the state's purchasing power to increase cost savings and efficiencies.
 - Also, an increase in the property lease as per the agency lease agreement.
- Partial restoration of Capital Outlay of \$12,500 for FY20 and FY21 for vehicle replacement.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: M96 - OMIG - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	787,157	810,660	810,900	900,002	900,002	900,202	900,202	
#Positions		14	14	14	15	15	15	15	
Extra Help	5010001	1,071	198	4,999	4,999	4,999	4,999	4,999	
#Extra Help		1	1	1	1	1	1	1	
Personal Services Matching	5010003	253,424	256,915	270,085	284,144	284,144	284,396	284,396	
Operating Expenses	5020002	99,671	122,321	135,500	151,500	151,500	152,500	152,500	
Conference & Travel Expenses	5050009	3,240	2,797	3,400	3,400	3,400	3,400	3,400	
Professional Fees	5060010	0	500	2,800	2,800	2,800	2,800	2,800	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	25,000	12,500	12,500	12,500	12,500	
Total		1,144,563	1,193,391	1,252,684	1,359,345	1,359,345	1,360,797	1,360,797	
Funding Sources									
General Revenue	4000010	1,143,278	1,183,391		1,194,475	1,194,475	1,194,969	1,194,969	
Performance Fund	4000055	0	10,000		0	0	0	0	
Other	4000370	1,285	0		0	0	0	0	
Total Funding		1,144,563	1,193,391		1,194,475	1,194,475	1,194,969	1,194,969	
Excess Appropriation/(Funding)		0	0		164,870	164,870	165,828	165,828	
Grand Total		1,144,563	1,193,391		1,359,345	1,359,345	1,360,797	1,360,797	

Analysis of Budget Request

Appropriation: M97 - OMIG - Federal Operations

Funding Sources: FMG - OMIG Federal Operations

The Office of Medicaid Inspector General was established by Act 1499 of 2013. This act transferred the Program Integrity section from the Department of Human Services - Division of Medical Services. The Program Integrity section is federally mandated to comply with federal regulations outlined in 42 CFR Part 455 and 456. The goal of the Program Integrity section is to ensure payments are consistent with the quality of care being provided, verify that medical services are medically necessary and rendered as billed, payments for services are correct and funds identified for collection are pursued. Program Integrity performs on-site reviews to ensure providers are in compliance with Medicaid policy.

This appropriation is funded 100% through Federal revenue provided by the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

The Agency is requesting \$1,790,217 in FY20 and \$1,791,671 in FY21.

The Agency Request includes the following changes:

- Operating increase of \$16,000 for FY20 and \$17,000 FY21
 - The agency will purchase Microsoft Office 365 licenses for all OMIG employees. The Department of Information Systems (DIS) entered into an enterprise agreement with Microsoft on behalf of the state to consolidate licenses into a single agreement aimed at leveraging the state's purchasing power to increase cost savings and efficiencies.
 - Also, an increase in the property lease as per the agency lease agreement.
- Partial restoration of Capital Outlay of \$12,500 for FY20 and FY21 for vehicle replacement.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: M97 - OMIG - Federal Operations

Funding Sources: FMG - OMIG Federal Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	2020-2021 Agency	2020-2021 Executive
Regular Salaries	5010000	895,883	918,013	1,012,585	1,199,998	1,199,998	1,200,198	1,200,198
#Positions		16	16	22	21	21	21	21
Extra Help	5010001	1,071	202	5,001	5,001	5,001	5,001	5,001
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	294,989	289,641	336,949	381,624	381,624	381,878	381,878
Operating Expenses	5020002	99,768	130,428	168,494	184,494	184,494	185,494	185,494
Conference & Travel Expenses	5050009	3,415	3,800	3,800	3,800	3,800	3,800	3,800
Professional Fees	5060010	0	500	2,800	2,800	2,800	2,800	2,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	25,000	12,500	12,500	12,500	12,500
Total		1,295,126	1,342,584	1,554,629	1,790,217	1,790,217	1,791,671	1,791,671
Funding Sources								
Federal Revenue	4000020	1,295,126	1,342,584		1,790,217	1,790,217	1,791,671	1,791,671
Total Funding		1,295,126	1,342,584		1,790,217	1,790,217	1,791,671	1,791,671
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,295,126	1,342,584		1,790,217	1,790,217	1,791,671	1,791,671

Analysis of Budget Request

Appropriation: U32 - OMIG - Cash Operations

Funding Sources: NMI - OMIG Cash in Treasury

This appropriation was established in FY2016 through a cash fund appropriation request approved by Legislative Council for the operations of the OMIG Payment Integrity Unit.

Funding for this appropriation is derived from a transfer from the Department of Human Services.

The Agency is requesting \$250,484 for FY20 and FY21.

The Agency Request includes the following changes:

- Operating increase of \$1,000 for FY20 and FY21
 - The agency will purchase Microsoft Office 365 licenses for all OMIG employees. The Department of Information Systems (DIS) entered into an enterprise agreement (EA) with Microsoft on behalf of the state to consolidate licenses into a single agreement aimed at leveraging the state's purchasing power to increase cost savings and efficiencies.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: U32 - OMIG - Cash Operations

Funding Sources: NMI - OMIG Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	71,586	112,094	114,086	170,945	170,945	170,945	170,945
#Positions		2	2	3	3	3	3	3
Personal Services Matching	5010003	26,318	36,229	36,389	54,954	54,954	54,954	54,954
Operating Expenses	5020002	15,484	15,675	15,675	16,675	16,675	16,675	16,675
Conference & Travel Expenses	5050009	3,138	6,710	6,710	6,710	6,710	6,710	6,710
Professional Fees	5060010	0	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		116,526	171,908	174,060	250,484	250,484	250,484	250,484
Funding Sources								
Inter-agency Fund Transfer	4000316	116,526	171,908		250,484	250,484	250,484	250,484
Total Funding		116,526	171,908		250,484	250,484	250,484	250,484
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		116,526	171,908		250,484	250,484	250,484	250,484

Analysis of Budget Request

Appropriation: V29 - Enterprise Fraud Program - State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Enterprise Fraud Program was created by Act 259 of 2014 to require the Office of Medicaid Inspector General (OMIG) to establish a program focused on using state-of-the-art enterprise fraud detection technology to enhance the detection and prevention of fraud, waste, and abuse in the Arkansas Medicaid Program. The Act requires OMIG to procure, by competitive bid, an enterprise technology solution which uses current industry standards to provide: automated detection and alerting; continuous monitoring of program transactions; identification of fraud, noncompliance, and improper payments, both prospectively and retrospectively; detection of non-transactional fraud such as program eligibility issues and identity theft; use of state of the art analytical techniques; feedback and self-learning capability that allows the technology to adapt to changing schemes and trends; and demonstrated experience hosting sensitive and regulated state data.

The EMFAD program has a match rate of 90% federal and 10% state.

The Agency is requesting \$900,000 in FY20 and FY21 in unfunded appropriation.

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

- The Office of the Medicaid Inspector General is working with the Department of Human Services on the EMFAD project.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V29 - Enterprise Fraud Program - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Enterprise Fraud Program 5900046	0	0	900,000	900,000	900,000	900,000	900,000
Total	0	0	900,000	900,000	900,000	900,000	900,000

Funding Sources							
General Revenue 4000010	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		900,000	900,000	900,000	900,000
Grand Total	0	0		900,000	900,000	900,000	900,000

No Funding Requested

Department of Human Services
Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
193 State Operations	19,802,217	0	17,969,420	0	20,649,934	0	0	0	0	0	0	0	0	0
196 Community Mental Health Centers	6,837,019	0	7,005,603	0	7,005,603	0	0	0	0	0	0	0	0	0
1DE Various Building Construction	3,476,965	0	12,195,560	0	11,623,203	0	12,414,729	0	12,414,729	0	12,414,729	0	12,414,729	0
1EN Community Alcohol Safety	2,189,384	0	2,416,834	0	4,061,509	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	21,640,737	0	27,170,743	0	24,270,069	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0
2MN Mental Health Grants	6,749,648	0	7,056,104	0	9,789,616	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0
2QZ Community Based Sanctions	2,602,415	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RA Juvenile Account Incentive Block Grant	115,013	0	0	0	712,021	0	1,000	0	1,000	0	1,000	0	1,000	0
2RB Community Services	15,858,916	0	16,789,462	0	16,971,100	0	16,971,100	0	16,971,100	0	16,971,100	0	16,971,100	0
2RC Federal Child & Youth Service Grants	2,160,764	0	2,312,953	0	4,371,921	0	5,082,942	0	5,082,942	0	5,082,942	0	5,082,942	0
2YH Residential Services	14,586,267	0	14,793,780	0	27,612,244	0	27,612,244	0	27,612,244	0	27,612,244	0	27,612,244	0
320 Child Care Development-Discretionary	17,956,637	0	30,725,862	0	42,450,000	0	33,445,681	0	33,445,681	0	33,445,681	0	33,445,681	0
396 Cty-Aid To Aged, Blind, Disabled	0	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0
397 Children's Medical Services	1,394,524	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	551,998	0	1,144,083	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
410 Cty-Emergency Food Program	820,664	0	888,295	0	729,295	0	0	0	0	0	0	0	0	0
411 Cty-Low Income Energy Assistance Prgm	25,290,049	0	31,884,498	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0
412 Cty-Refugee Resettlement Program	7,938	0	15,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
414 Consolidated Cost	814,241	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
418 Meals on Wheels	2,262,416	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
426 Cty-Homeless Assistance Grant	1,522,677	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0
4KS Nursing Home Quality	2,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
59H Hunger Coalition	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0
59J Autism Treat/Coord	0	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
642 DHS Medicaid Expansion Program	0	0	1,004,103	17	926,156	20	1,117,050	20	1,117,050	20	1,118,653	20	1,118,653	20
642 Medicaid Expansion-Medical Svcs	62,280	1	76,128	1	114,142	2	77,520	1	77,520	1	77,520	1	77,520	1
642 Medicaid Expansion-County Ops	2,841,878	57	2,255,188	40	1,902,312	40	2,256,110	40	2,256,110	40	2,258,703	40	2,258,703	40
648 Medicaid Exp-Prescription Drugs	3,184,746	0	4,553,782	0	4,553,782	0	8,983,674	0	8,983,674	0	9,543,457	0	9,543,457	0
648 Medicaid Exp-Hospital & Medical Services	21,178,918	0	92,510,440	0	92,510,440	0	22,459,186	0	22,459,186	0	23,858,642	0	23,858,642	0
653 DDS-State Operations	3,071,742	0	4,317,191	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0
655 Acute Mental Health Services-Per Capita	499,846	0	503,188	0	503,188	0	0	0	0	0	0	0	0	0
657 Community Programs	31,835	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
658 Grants to Community Providers	15,441,372	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
876 Nursing Home Closure Costs	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
878 Long Term Care Facility Receivership	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
882 State Residential Treatment	3,192,539	0	10,647,249	0	13,953,656	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883 Foster Care	34,944,610	0	45,035,428	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0
890 Food Program	60,548,648	0	80,291,250	0	80,291,250	0	69,658,273	0	69,658,273	0	71,005,273	0	71,005,273	0
896 DHS-Admin Paying Account	0	0	18,424,155	193	15,523,806	191	18,615,637	197	18,615,637	197	18,622,920	197	18,622,920	197
896 Director's Office	1,147,568	7	1,330,547	6	1,335,543	7	1,257,071	7	1,257,071	7	1,258,035	7	1,258,035	7
896 DHS-Admin Paying Account	493,218	8	538,985	6	538,985	7	622,760	7	622,760	7	623,624	7	623,624	7
896 DHS-Admin Paying Account	329,347	3	489,969	4	427,439	5	1,420,340	21	1,420,340	21	1,420,463	21	1,420,463	21
896 Office of Chief Counsel	11,972,624	173	12,066,524	159	12,412,196	171	12,114,226	154	12,114,226	154	12,122,496	154	12,122,496	154
896 Division of Aging, Adult & Behavioral Health	18,973,400	285	14,997,627	164	13,178,344	164	15,643,586	169	15,643,586	169	15,648,892	169	15,648,892	169
896 Division of Children & Family Services	84,536,140	1,200	98,394,609	1,261	93,319,037	1,282	107,286,610	1,280	107,286,610	1,280	107,313,275	1,280	107,313,275	1,280
896 DHS-Admin Paying Account	53,863	0	475,581	0	524,884	1	0	0	0	0	0	0	0	0
896 Division of Child Care/Early Childhood	20,101,118	185	20,497,830	171	20,969,388	176	24,910,293	198	24,910,293	198	24,916,341	198	24,916,341	198
896 Division of Aging, Adult & Behavioral Health	90,552,313	1,063	92,261,684	968	100,622,557	1,080	102,108,159	1,024	102,108,159	1,024	102,149,688	1,024	102,149,688	1,024
896 Division of Medical Services	22,336,440	257	10,906,295	96	11,759,807	117	12,254,725	112	12,254,725	112	12,258,181	112	12,258,181	112
896 Division of County Operations	120,071,489	1,757	131,973,535	1,790	125,180,946	1,867	132,550,188	1,820	132,550,188	1,820	132,613,038	1,820	132,613,038	1,820
896 Division of Administrative Services	13,868,972	232	18,674,906	225	22,476,573	202	18,813,345	253	18,813,345	253	18,822,438	253	18,822,438	253
896 DHS-Admin Paying Account	4,273,102	79	4,251,557	69	4,251,557	81	4,620,471	73	4,620,471	73	4,621,953	73	4,621,953	73
896 DHS-Admin Paying Account	17,324,721	77	15,187,117	79	14,273,146	99	19,860,418	98	19,860,418	98	19,863,501	98	19,863,501	98
896 DHS-Admin Paying Account	3,999,147	77	4,352,721	65	4,185,387	80	4,476,060	65	4,476,060	65	4,478,900	65	4,478,900	65
896 Division of Developmental Disabilities Svcs	133,277,565	2,568	134,176,959	2,310	151,521,680	2,597	159,554,809	2,579	159,554,809	2,579	159,621,090	2,579	159,621,090	2,579
896 Division of Services for the Blind	4,583,641	77	6,282,952	78	7,181,533	78	6,279,924	78	6,279,924	78	6,282,641	78	6,282,641	78
896 Community Svcs/Non-Profit Support	1,966,553	27	2,228,764	23	2,271,039	27	1,851,657	23	1,851,657	23	1,852,521	23	1,852,521	23
896 DHS-Admin Paying Account	0	0	0	0	0	0	0	0	0	0	0	0	0	0
896 Division of Youth Services	18,183,737	61	19,046,414	61	6,522,594	62	7,377,018	64	7,377,018	64	7,379,363	64	7,379,363	64
897 Private Nursing Home Care	668,275,280	0	724,715,275	0	724,715,275	0	822,224,125	0	822,224,125	0	868,647,976	0	868,647,976	0
897 Hospital & Medical Services	5,664,703,817	0	5,621,210,549	0	6,573,710,120	0	6,591,340,908	0	6,591,340,908	0	6,767,064,033	0	6,767,064,033	0
897 ARKIDS B Program	86,523,467	0	132,222,020	0	132,222,020	0	175,723,894	0	175,723,894	0	183,536,861	0	183,536,861	0
897 Prescription Drugs	443,139,992	0	529,386,547	0	529,386,547	0	531,052,936	0	531,052,936	0	558,244,850	0	558,244,850	0
897 TANF Block Grant	6,266,804	0	10,850,000	0	14,637,000	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0
898 DHS-Grants Paying Account	29,890,647	0	30,021,129	0	32,932,972	0	31,343,033	0	31,343,033	0	31,343,033	0	31,343,033	0

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
898 Child & Family Life Inst	0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
898 Child Care Grant/Aids	33,795,092	0	44,306,047	0	54,947,179	0	44,306,047	0	44,306,047	0	44,306,047	0	44,306,047	0
898 Purchase of Services	4,210,140	0	4,646,768	0	5,019,977	0	4,646,768	0	4,646,768	0	4,646,768	0	4,646,768	0
898 Community Svcs. Block Grant	9,211,078	0	9,782,893	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0
898 AmeriCorps Grants	1,473,471	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0
898 Supplemental Nutrition Assist(SNAP)	764,816	0	814,457	0	343,235	0	841,298	0	841,298	0	841,298	0	841,298	0
898 Infant Infirmary	27,414,526	0	29,876,011	0	29,876,011	0	31,985,957	0	31,985,957	0	33,904,229	0	33,904,229	0
898 Public Nursing Home Care	187,336,642	0	217,603,340	0	217,603,340	0	229,105,089	0	229,105,089	0	242,213,562	0	242,213,562	0
898 TANF/Foster Care	62,003,144	0	69,725,891	0	85,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0
898 Social Svcs Blk Grant-Fed	0	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0
929 Child Care-Treasury Paying	0	0	24,511	0	36,786	0	36,786	0	36,786	0	36,786	0	36,786	0
930 Cty-Commodity Distrib & Salvage Containe	22,156	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0
935 Community Srv/Non-Profit Support - Cash	375	0	11,030	0	11,030	0	11,030	0	11,030	0	11,030	0	11,030	0
937 Canteen - Cash in Treasury	0	0	0	0	0	0	0	0	0	0	0	0	0	0
938 Patient Benefits-Cash in Treasury	7,000	0	34,676	0	75,000	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
982 Inter-Divisional Programs	11,522	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
C99 Client Specific Emergency Services-Cash	0	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0
V43 Community Based Crisis Intervention	615,216	0	6,400,000	0	6,700,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
V44 Suicide Prevention Services	0	0	0	0	2,300,000	0	0	0	0	0	0	0	0	0
V83 DHS - Children's Trust Fund	76,836	1	276,721	1	274,238	1	276,638	1	276,638	1	276,638	1	276,638	1
Total	8,086,671,763	8,194	8,485,811,662	7,787	9,510,901,385	8,357	9,611,921,389	8,284	9,611,921,389	8,284	9,887,662,489	8,284	9,887,662,489	8,284

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	14,282,406	0.2	16,455,195	0.2	14,796,518	0.2	14,796,518	0.2	14,796,518	0.2	14,796,518	0.2
General Revenue	4000010	1,493,270,840	18.4	1,668,800,679	19.6	1,734,537,166	19.6	1,734,537,166	19.6	1,800,013,232	19.7	1,800,013,232	19.7
Federal Revenue	4000020	5,911,490,671	73.0	6,184,331,647	72.8	6,352,816,075	71.7	6,352,816,075	71.7	6,503,873,809	71.2	6,503,873,809	71.2
Special Revenue	4000030	3,816,064	0.0	4,641,701	0.1	4,641,618	0.1	4,641,618	0.1	3,241,618	0.0	4,641,618	0.1
Cash Fund	4000045	29,531	0.0	209,893	0.0	222,168	0.0	222,168	0.0	222,168	0.0	222,168	0.0
Trust Fund	4000050	19,657,645	0.2	17,122,730	0.2	55,869,387	0.6	55,869,387	0.6	55,869,387	0.6	55,869,387	0.6
Performance Fund	4000055	4,200,000	0.1	9,000,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Drug Rebates	4000200	58,014,297	0.7	33,362,670	0.4	55,240,218	0.6	55,240,218	0.6	55,127,235	0.6	55,127,235	0.6
General Improvement Fund	4000265	0	0.0	20,000,000	0.2	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%		%	
Rainy Day Fund	4000267	0	0.0	1,400,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Hospital Assessment Fee	4000281	98,000,000	1.2	77,000,000	0.9	124,324,646	1.4	124,324,646	1.4	124,324,646	1.4	124,324,646	1.4
ICF/MR Provider Fee	4000282	12,462,164	0.2	8,645,967	0.1	9,487,045	0.1	9,487,045	0.1	9,487,045	0.1	9,487,045	0.1
Insurance Premium Tax	4000298	36,588,505	0.5	28,517,241	0.3	31,726,902	0.4	31,726,902	0.4	31,726,905	0.3	31,726,905	0.3
Quality Assurance Fee	4000395	85,118,940	1.1	73,357,135	0.9	83,104,843	0.9	83,104,843	0.9	83,104,843	0.9	83,104,843	0.9
Reimbursement	4000425	5,448,924	0.1	10,636,883	0.1	12,514,729	0.1	12,514,729	0.1	12,514,729	0.1	12,514,729	0.1
State Administration of Justice	4000470	1,286,217	0.0	1,286,216	0.0	1,286,216	0.0	1,286,216	0.0	1,286,216	0.0	1,286,216	0.0
Tobacco Settlement	4000495	16,239,673	0.2	53,736,716	0.6	32,457,181	0.4	32,457,181	0.4	33,062,904	0.4	33,062,904	0.4
Transfer from Medicaid Match	4000550	12,722,714	0.2	12,868,843	0.2	12,868,843	0.1	12,868,843	0.1	12,868,843	0.1	12,868,843	0.1
Transfer to Ar Pub Defender	4000603	(92,524)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0
Transfer to DFA Disbursing	4000610	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0
Transfer to Medicaid Match	4000660	(12,868,843)	(0.2)	(12,868,843)	(0.2)	(12,868,843)	(0.1)	(12,868,843)	(0.1)	(12,868,843)	(0.1)	(12,868,843)	(0.1)
Transfer to State Police	4000675	(1,441,737)	0.0	(1,557,972)	0.0	(1,557,972)	0.0	(1,557,972)	0.0	(1,557,972)	0.0	(1,557,972)	0.0
Various Program Support	4000730	345,301,471	4.3	294,301,479	3.5	354,431,347	4.0	354,431,347	4.0	413,106,122	4.5	413,106,122	4.5
Total Funds		8,103,126,958	100.0	8,500,608,180	100.0	8,865,258,087	100.0	8,865,258,087	100.0	9,139,559,405	100.0	9,140,959,405	100.0
Excess Appropriation/(Funding)		(16,455,195)		(14,796,518)		746,663,302		746,663,302		748,103,084		746,703,084	
Grand Total		8,086,671,763		8,485,811,662		9,611,921,389		9,611,921,389		9,887,662,489		9,887,662,489	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Variance in fund balance is due to unfunded appropriation in fund centers 882, 883, 896, and 898. FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in 896 due to salary and matching rate adjustments during the 2017-2019 Biennium.

Budget exceeds Authorized Appropriation in 1ET-Alcohol & Drug Abuse Prevention due to a transfer from the Miscellaneous Federal Grant Holding Account, \$2,475,574, and Reallocation of Resources, \$425,100. Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses and Conference & Travel Expenses by authority of a Reallocation of Resources. Variance in fund balance is due to unfunded appropriation in FC 896. FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in 896 due to salary and matching rate adjustments during the 2017-2019 Biennium.

Budget exceeds Authorized Appropriation in Personal Services Matching, Extra Help, and Operating Expenses by authority of a Reallocation of Resources. FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Budget exceeds Authorized Appropriation in Professional Fees, Data Processing Services, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.