

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

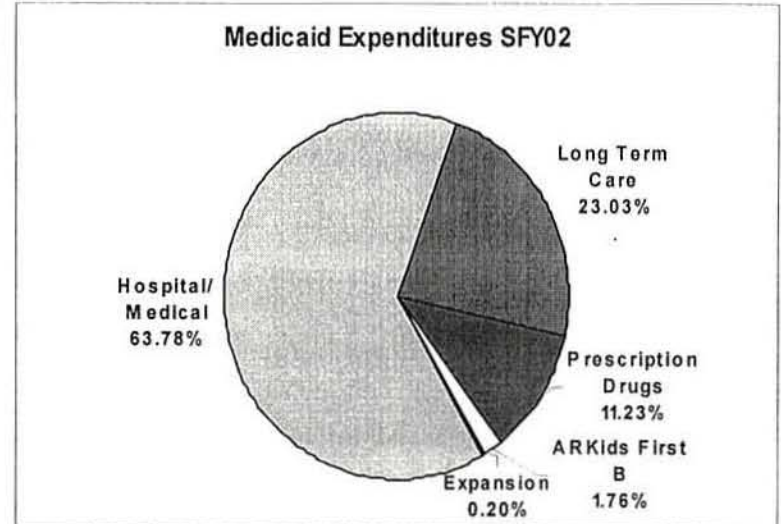
The Division of Medical Services of the Department of Human Services (DHS) provides financial assistance for necessary medical services to individuals whose incomes and/or resources are insufficient to meet the costs of those services. The Division of Medical Services administers the **Medicaid Program**, including **Child Health Insurance Program (S-CHIP)**, and the **Office of Long Term Care**.

The Division of Medical Services is financed by a mixture of funding sources, including: State General Revenues, prescription drug rebates, Tobacco Settlement Funds, Tobacco Tax Revenues, Quality Assurance Fees, Arkansas Soft Drink Tax Revenues, transfers from other State Agencies for services to specific Medicaid Eligibility Population Groups, and Federal Medicaid Funds (Social Security Title XIX) and S-CHIP Funds (Social Security Title XXI)

**MEDICAID**

Medicaid Program Services are organized in five general areas:

1. **Hospital and Medical Services**
2. **Prescription Drugs**
3. **Long Term Care Services**
4. **ArKids B**
5. **Medicaid Expansion**



These five general program areas encompass 67 different programs and services offered through the Medicaid Program. The relative distribution of Medicaid Funds to the five general program areas is depicted in the Chart entitled: **"Medicaid Expenditures SFY02"**. The Medicaid Program was implemented in Arkansas on January 1, 1970. Individuals are certified as eligible for Medicaid Services by DHS Field Staff located in County Offices or by District Social Security Offices.

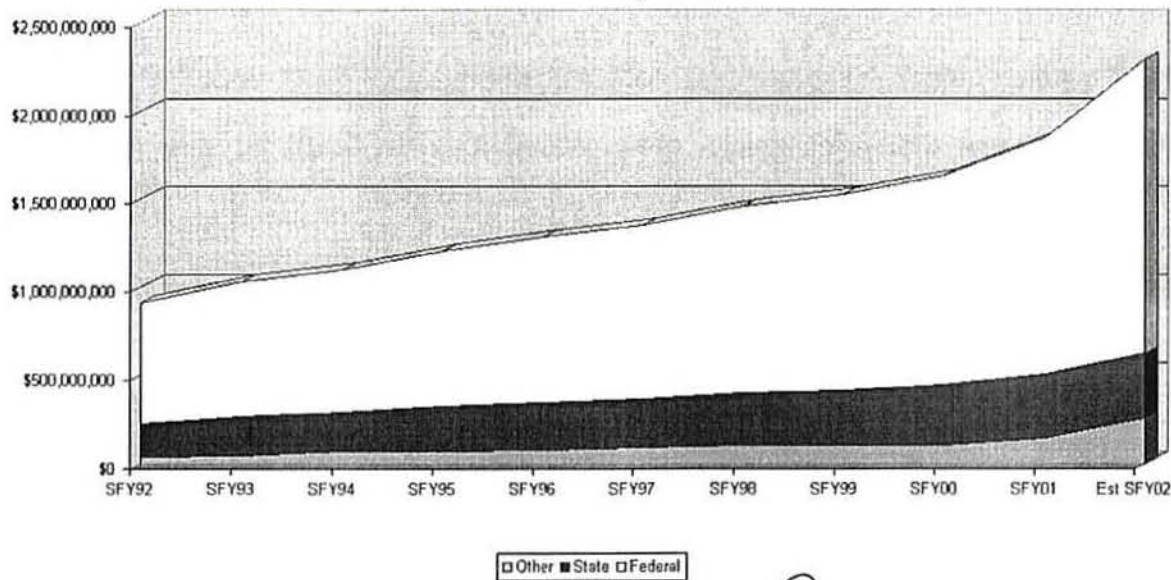
<b>AGENCY</b> DHS-Division of Medical Services	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> <b>2</b>
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

The Medicaid Program's historical expenditure growth rate is evidenced pictorially by the Chart entitled "**Medicaid Program Revenue Analysis**". Growth in the Medicaid Program is influenced by a number of factors that extend beyond normal inflation. The increases in the Medicaid eligibility population as well as the number and types of services utilized by the population influences the rise in expenditures. Growth in the Hospital Medical Program excluding cost settlements and Upper Payment Level (UPL) payments is anticipated to increase by 15.81%. This increase is due in part to the increase in eligibles, medical inflation, and increased utilization in specific areas, i.e. Mental Health services, therapy services, and the various waiver programs.

Medicaid Program Revenue Analysis





































































# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Nursing Home Closure Costs  
 Appropriation Code            876  
 Fund Name                      Long Term Care Trust Fund  
 Fund Code                      TLT

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Expenses	5900046	50,000	0	50,000	0	0	0	0	0
Grand Total		50,000	0	50,000	0	0	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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As authorized by Arkansas Code Annotated § 20-10-916 the Long Term Care Facility Receivership Appropriation is used to pay the expenses of receivers appointed, if a nursing home is placed in receivership. Payment may not be made from this account until a court of law has found that a nursing home has insufficient funds to pay a receiver after all other operating expenses of the facility have been paid. The funding for this appropriation is from reimbursement for services provided by the Agency.

The agency Base Level request for this appropriation is \$100,000 each year of the biennium. There is no Change Level request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Medical Services Code: 710	Name: Medical Services-Long Term Care Facility Receivership Code: 878	Name: Long Term Care Facility Receivership Fund Code: DLT	BUDGET REQUEST	33



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Long Term Care Facility Receivership  
 Appropriation Code 878  
 Fund Name Long Term Care Facility Receivership Fund  
 Fund Code DLT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Expenses	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Grand Total	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Reimbursement	0	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000	*****
Total Funding	0	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000	*****

## ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

### Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Long Term Care Facility Receivership  
 Appropriation Code            878  
 Fund Name                      Long Term Care Facility Receivership Fund  
 Fund Code                      DLT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Expenses	5900046	0	100,000	0	100,000	0
Grand Total		0	100,000	0	100,000	0

Funding Sources						
Name	Code					
Reimbursement	4000060	0	100,000	*****	*****	*****
Total Funding		0	100,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	100,000	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Long Term Care Facility Receivership  
 Appropriation Code    878  
 Fund Name             Long Term Care Facility Receivership Fund  
 Fund Code             DLT

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Expenses	5900046	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Grand Total		100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Reimbursement	4000060	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****
Total Funding		100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Long Term Care Facility Receivership  
 Appropriation Code            878  
 Fund Name                      Long Term Care Facility Receivership Fund  
 Fund Code                      DLT

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Expenses	5900046	100,000	0	100,000	0	0	0	0	0
Grand Total		100,000	0	100,000	0	0	0	0	0

Funding Sources									
Name	Code								
Reimbursement	4000060	100,000	*****	100,000	*****	0	*****	0	*****
Total Funding		100,000	*****	100,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		100,000	*****	100,000	*****	0	*****	0	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 – 2005**

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. Act 164 of 1995 eliminated the Division of Economic and Medical Services, creating the Division of Medical Services, while functions at the county level were assigned to the Division of County Operations (formerly the Division of Program Operations). The Division of Medical Services' primary responsibility is management of the Arkansas Medicaid program, which was created by the passage of Title XIX of the Social Security Act of 1965, with Arkansas implementing the program in 1970.

The Division consists of the Director's Office which includes the Office of Program Planning and Development and four (4) distinct organizational units:

**Children's Medical Services:** Children's Medical Services (CMS) provides services to families who have children with disabilities and chronic illnesses, birth -18 years of age. The Office has an extensive community based program of service teams available to assist families at the local level with the goal of keeping families together by providing the assistance to care for their children in the home. The agency is requesting to transfer this Office to the Division of Developmental Disability Services. This transfer encompasses all Children's Medical Services personnel (85 positions) and associated operational appropriation and funding. Additionally, the transfer includes the associated program appropriations which consist of Children's Medical Services-State (\$1,729,279 General Revenue appropriation) and Children's Medical Services-Federal (\$1,377,338 Federal Revenue appropriation).

**Medical Services:** The Office of Medical Services includes the Prescription Drug Program, Utilization Review, Medical Assistance and Field Audit. The Prescription Drug Program is an optional Medicaid benefit. Utilization Review and Field Audit monitors the quality and efficiency of care to ensure that recipients of Medicaid benefits do not receive less quality service(s) than individuals utilizing private insurance. The Medical Assistance office administers the Vision; Dental; and Early, Periodic, Screening, Diagnostic and Treatment (EPSDT) programs. Vision services cover a limited number of examinations and glasses annually. Prior approval is required for medically necessary replacements and repair of glasses. Extended benefits are available for children under 21 who are in the EPSDT Program. Dental Services are covered for most services for recipients under 21 years of age in the EPSDT program. Prior approval is required for some procedures and there is no benefit limit for those under 21. Benefits limits are established for medical services provided by a dentist but no limit on surgical procedures provided by a dentist. EPSDT is a mandatory Medicaid service for recipients under 21 years of age and covers comprehensive health services.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Medical Services	Name: Medical Services-Operations	Name: Administration Paying-Medical Services		
Code: 710	Code: 896	Code: PWP		<b>38</b>



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 – 2005**

**Long Term Care:** The role of the Office of Long Term Care (OLTC) is to ensure that persons who receive services in long term care facilities receive appropriate care and services in a safe and secure environment. Long term care facilities include Nursing Facilities, Skilled Nursing Facilities, Intermediate Care Facilities for the Mentally Retarded, Residential Care Facilities and Adult Day Care Facilities. Medical need must be established by the referring physician and approved by OLTC nursing or physician staff prior to payment. OLTC is responsible for the inspection, licensure, monitoring and standards enforcement of the long term care facilities in the State. OLTC further provides investigations of resident and family complaints against the facility and includes allegations of abuse.

**Administrative Support Services:** Administrative Services includes financial activities such as program and operational budgeting, expenditure monitoring and evaluation; administrative support such as personnel management, contracts, requests for proposals and interagency agreements, reports and analysis; and systems and support which is responsible for Medicaid Management Information System (MMIS). This automated system is the mechanism used for processing claims paid through the Medicaid Program. Claims processing and maintenance of this system is contracted to Electronic Data Systems. Third Party Liability pursues the payments of non-Medicaid resources of Medicaid patients.

The automated system has evolved to the Automated Eligibility Verification Claims System (AEVCS). The State working in conjunction with Electronic Data Systems developed AEVCS. Each Medicaid recipient receives a magnetic strip card that the physician uses with a computer and eligibility and benefits are automatically verified. Claims are transmitted within seconds and payments go directly to the provider within a couple of days.

The agency is funded through General Revenue, Federal and Other revenues. Federal revenue is provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues are derived from Third Party Liability Recovery, Nurse Aide Training, 5% Administration Fees and Long Term Care Licensure Fees.

The agency Base Level request for this appropriation is \$21,930,813 in FY2004 and \$22,367,423 in FY2005 with 375 base level positions. This includes a payplan increase of 2.7% each year above the FY2003 salary levels for all incumbents plus appropriate Personal Services Matching costs. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Medical Services	Name: Medical Services-Operations	Name: Administration Paying-Medical Services	BUDGET REQUEST	
Code: 710	Code: 896	Code: PWP		<b>39</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 – 2005**

The agency Change Level request for this appropriation is (\$3,808,904) in FY2004 and (\$3,897,493) in FY2005. The two components of the agency General Revenue request consist of \$130,084 in New General Revenue and (\$190,962) General Revenue transfer to the Division of Developmental Disabilities Services (DDS) in FY2004 and \$129,451 in New General Revenue and (\$190,962) General Revenue transfer to DDS in FY2005. The following delineates the agency request:

- ◆ One new Pharmacist II position with salary and matching appropriation for the Medicaid Pharmacy Unit to research and analyze pharmacy issues for cost containment measures while maintaining patient safety and care.
- ◆ (85) CMS positions requested to be transferred to DDS with salary and matching appropriation.
- ◆ \$211,500 in FY2004 and \$209,000 in FY2005 is requested for the Operating Expenses line item to replace one-third of the agency computers.
- ◆ (\$258,189) each year of the biennium in the Operating Expenses line item per the CMS to DDS appropriation transfer request.
- ◆ (\$29,447) each year of the biennium in the Travel line item per the CMS to DDS appropriation transfer request.
- ◆ (\$264,000) each year of the biennium in the Data Processing Services line item per the CMS to DDS appropriation transfer request.

The Executive Recommendation provides for Base Level. Additionally, one (1) new Pharmacist II position with salary and matching appropriation is recommended. Also, the Children's Medical Services positions, appropriation, and General Revenue funding transfers to the Division of Developmental Disabilities Services are recommended. This includes 85 CMS positions with salary and matching appropriation, (\$258,189) Operating Expenses, (\$29,447) Travel, (\$264,000) Data Processing Services and (\$190,962) General Revenue each year of the biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Medical Services	Name: Medical Services-Operations	Name: Administration Paying-Medical Services	BUDGET REQUEST	
Code: 710	Code: 896	Code: PWP		<b>40</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Medical Services - Operations  
 Appropriation Code 896  
 Fund Name Administration Paying Medical Services  
 Fund Code PWP

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05				2003-04		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	12,306,132	13,303,930	375	13,383,194	377	13,663,132	375	(2,694,261)	(84)	10,968,871	291	14,032,036	375	(2,767,006)	(84)	11,265,030	291	10,968,871	291	11,265,030	291
Extra Help	59,627	126,892	7	126,892	7	126,892	7	0	0	126,892	7	126,892	7	0	0	126,892	7	126,892	7	126,892	7
Personal Serv Match	3,272,202	3,567,084	0	3,509,131	0	3,774,304	0	(774,507)	0	2,999,797	0	3,842,010	0	(787,851)	0	3,054,159	0	2,999,797	0	3,054,159	0
Overtime	0	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0
Operating Expenses	2,992,656	3,387,266	0	3,132,266	0	3,387,266	0	(46,689)	0	3,340,577	0	3,387,266	0	(49,189)	0	3,338,077	0	3,129,077	0	3,129,077	0
Travel-Conferences	94,758	265,287	0	265,287	0	265,287	0	(29,447)	0	235,840	0	265,287	0	(29,447)	0	235,840	0	235,840	0	235,840	0
Capital Outlay	0	12,000	0	267,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	131,995	355,132	0	355,132	0	355,132	0	0	0	355,132	0	355,132	0	0	0	355,132	0	355,132	0	355,132	0
Data Processing Services	47,524	353,800	0	353,800	0	353,800	0	(264,000)	0	89,800	0	353,800	0	(264,000)	0	89,800	0	89,800	0	89,800	0
<b>Grand Total</b>	<b>18,905,094</b>	<b>21,376,390</b>	<b>382</b>	<b>21,397,702</b>	<b>384</b>	<b>21,930,813</b>	<b>382</b>	<b>(3,808,904)</b>	<b>(84)</b>	<b>18,121,909</b>	<b>298</b>	<b>22,367,423</b>	<b>382</b>	<b>(3,897,493)</b>	<b>(84)</b>	<b>18,469,930</b>	<b>298</b>	<b>17,910,409</b>	<b>298</b>	<b>18,260,930</b>	<b>298</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	3,944,002	4,574,127	*****	*****	*****	4,676,287	*****	(60,878)	*****	4,615,409	*****	4,756,738	*****	(61,511)	*****	4,695,227	*****	4,485,325	*****	4,565,776	*****
Federal Revenue	14,221,858	10,005,160	*****	*****	*****	10,264,656	*****	(1,247,913)	*****	9,016,743	*****	10,469,010	*****	(1,335,869)	*****	9,133,141	*****	8,935,327	*****	9,053,692	*****
Various Program Support	1,916,492	7,432,353	*****	*****	*****	7,625,120	*****	(2,500,113)	*****	5,125,007	*****	7,776,925	*****	(2,500,113)	*****	5,276,812	*****	5,125,007	*****	5,276,812	*****
Fund Transfers - Medicaid	(738,342)	(635,250)	*****	*****	*****	(635,250)	*****	0	*****	(635,250)	*****	(635,250)	*****	0	*****	0	*****	(635,250)	*****	(635,250)	*****
Reallocation of Resources	(438,916)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	18,905,094	21,376,390	*****	*****	*****	21,930,813	*****	(3,808,904)	*****	18,121,909	*****	22,367,423	*****	(3,897,493)	*****	18,469,930	*****	17,910,409	*****	18,260,930	*****
Excess Appropr(Funding)	0	0	*****	*****	*****	(0)	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>18,905,094</b>	<b>21,376,390</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>21,930,813</b>	<b>*****</b>	<b>(3,808,904)</b>	<b>*****</b>	<b>18,121,909</b>	<b>*****</b>	<b>22,367,423</b>	<b>*****</b>	<b>(3,897,493)</b>	<b>*****</b>	<b>18,469,930</b>	<b>*****</b>	<b>17,910,409</b>	<b>*****</b>	<b>18,260,930</b>	<b>*****</b>

Budget exceeds Authorized Appropriation by authority of Budget Classification Transfer.



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**

**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF HUMAN SERVICES  
 Agency Code                   710  
 Appropriation Name           Medical Services - Operations  
 Appropriation Code           896  
 Fund Name                     Administration Paying-Medical Services  
 Fund Code                     PWP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	12,306,132	13,303,930	375	13,383,194	377
Extra Help	5010001	59,627	126,892	7	126,892	7
Personal Serv Match	5010003	3,272,202	3,567,084	0	3,509,131	0
Overtime	5010006	0	5,000	0	5,000	0
Operating Expenses	5020002	2,992,856	3,387,266	0	3,132,266	0
Travel-Conferences	5050009	94,758	265,287	0	265,287	0
Capital Outlay	5120011	0	12,000	0	267,000	0
Prof. Fees & Serv.	5060010	131,995	355,132	0	355,132	0
Data Processing Services	5900044	47,524	353,800	0	353,800	0
<b>Grand Total</b>		<b>18,905,094</b>	<b>21,376,390</b>	<b>382</b>	<b>21,397,702</b>	<b>384</b>

Funding Sources						
Name	Code					
General Revenue	4000010	3,944,002	4,574,127	*****	*****	*****
Federal Revenue	4000020	14,221,858	10,005,160	*****	*****	*****
Various Program Support	4000060	1,916,492	7,432,353	*****	*****	*****
Fund Transfers - Medicaid	4000065	(738,342)	(635,250)	*****	*****	*****
Reallocation of Resources	4000075	(438,916)	0	*****	*****	*****
<b>Total Funding</b>		<b>18,905,094</b>	<b>21,376,390</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appr/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>18,905,094</b>	<b>21,376,390</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**Budget exceeds Authorized Appropriation by authority of Budget Classification Transfer.**

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Medical Services - Operations  
 Appropriation Code    896  
 Fund Name             Administration Paying-Medical Services  
 Fund Code             PWP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	13,663,132	375	(2,694,261)	(84)	10,968,871	291	14,032,036	375	(2,767,006)	(84)	11,265,030	291
Extra Help	5010001	126,892	7	0	0	126,892	7	126,892	7	0	0	126,892	7
Personal Serv Match	5010003	3,774,304	0	(774,507)	0	2,999,797	0	3,842,010	0	(787,851)	0	3,054,159	0
Overtime	5010006	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Operating Expenses	5020002	3,387,266	0	(46,689)	0	3,340,577	0	3,387,266	0	(49,189)	0	3,338,077	0
Travel-Conferences	5050009	265,287	0	(29,447)	0	235,840	0	265,287	0	(29,447)	0	235,840	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	355,132	0	0	0	355,132	0	355,132	0	0	0	355,132	0
Data Processing Services	5900044	353,800	0	(264,000)	0	89,800	0	353,800	0	(264,000)	0	89,800	0
<b>Grand Total</b>		<b>21,930,813</b>	<b>382</b>	<b>(3,808,904)</b>	<b>(84)</b>	<b>18,121,909</b>	<b>298</b>	<b>22,367,423</b>	<b>382</b>	<b>(3,897,493)</b>	<b>(84)</b>	<b>18,469,930</b>	<b>298</b>

Funding Sources													
Name	Code												
General Revenue	4000010	4,676,287	*****	(60,878)	*****	4,615,409	*****	4,756,738	*****	(61,511)	*****	4,695,227	*****
Federal Revenue	4000020	10,264,656	*****	(1,247,913)	*****	9,016,743	*****	10,469,010	*****	(1,335,869)	*****	9,133,141	*****
Various Program Support	4000060	7,625,120	*****	(2,500,113)	*****	5,125,007	*****	7,776,925	*****	(2,500,113)	*****	5,276,812	*****
Fund Transfers - Medicaid	4000065	(635,250)	*****	0	*****	(635,250)	*****	(635,250)	*****	0	*****	(635,250)	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>21,930,813</b>	<b>*****</b>	<b>(3,808,904)</b>	<b>*****</b>	<b>18,121,909</b>	<b>*****</b>	<b>22,367,423</b>	<b>*****</b>	<b>(3,897,493)</b>	<b>*****</b>	<b>18,469,930</b>	<b>*****</b>
Excess Appr/(Funding)		(0)	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>21,930,813</b>	<b>*****</b>	<b>(3,808,904)</b>	<b>*****</b>	<b>18,121,909</b>	<b>*****</b>	<b>22,367,423</b>	<b>*****</b>	<b>(3,897,493)</b>	<b>*****</b>	<b>18,469,930</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**

**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Medical Services - Operations  
 Appropriation Code    896  
 Fund Name             Administration Paying-Medical Services  
 Fund Code             PWP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	10,968,871	291	11,265,030	291	0	0	0	0
Extra Help	5010001	126,892	7	126,892	7	0	0	0	0
Personal Serv Match	5010003	2,999,797	0	3,054,159	0	0	0	0	0
Overtime	5010006	5,000	0	5,000	0	0	0	0	0
Operating Expenses	5020002	3,129,077	0	3,129,077	0	0	0	0	0
Travel-Conferences	5050009	235,840	0	235,840	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	355,132	0	355,132	0	0	0	0	0
Data Processing Services	5900044	89,800	0	89,800	0	0	0	0	0
<b>Grand Total</b>		<b>17,910,409</b>	<b>298</b>	<b>18,260,930</b>	<b>298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	4,485,325	*****	4,565,776	*****	0	*****	0	*****
Federal Revenue	4000020	8,935,327	*****	9,053,592	*****	0	*****	0	*****
Various Program Support	4000060	5,125,007	*****	5,276,812	*****	0	*****	0	*****
Fund Transfers - Medicaid	4000065	(635,250)	*****	(635,250)	*****	0	*****	0	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>17,910,409</b>	<b>*****</b>	<b>18,260,930</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
<b>Grand Total</b>		<b>17,910,409</b>	<b>*****</b>	<b>18,260,930</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Medical Services - Operations  
 Appropriation Code 899  
 Fund Name Administration Paying-Medical Services  
 Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	18,905,094		21,376,390	375	21,930,813	375	22,367,423	375	21,930,818	375	22,367,431	375	0	0	0	0
1	This request is for an additional pharmacist position within the DMS Pharmacy Unit. The Pharmacy unit has cost savings strategies that could possibly be implemented, but does not have the staff to adequately research, determine criteria, apply criteria, notify and educate providers, etc. Another pharmacist dedicated to research and analysis would be cost effective for the State. General Revenue at 50% is required for this request for both years of the biennium.	C01	418303 MS Pharmacy Admin			0	0	50,788	1	49,501	1	48,288	1	49,502	1	0	0	0	0
		C01	Total	0		0	0	50,788	1	49,501	1	48,288	1	49,502	1	0	0	0	0
2	This request is to replace 1/3 of the Division of Medical Services current inventory of desk top and laptop computers each year of the biennium. It is important that medical services equipment keep up with technology in order to keep up with the various state and federal systems that must be linked with to perform necessary functions. DMS had no funds to purchase computers in SFY 03 and therefore we have some computers that are unable to run current applications effectively. This request requires \$104,500 in General Revenue each year of the biennium.	C08	418240 AS Asslt Dir Adm			0	0	209,000	0	209,000	0	0	0	0	0	0	0	0	0
		C08	Total	0		0	0	209,000	0	209,000	0	0	0	0	0	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418210 CMS Asslt Dir Adm	0		0	0	(424,880)	(6)	(434,047)	(6)	(424,882)	(6)	(434,048)	(6)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418213 CMS Personnel	0		0	0	(37,879)	(1)	(38,811)	(1)	(37,880)	(1)	(38,811)	(1)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418214 CMS Psychosoc Adm	0		0	0	(101,392)	(2)	(103,343)	(2)	(101,392)	(2)	(103,343)	(2)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418216 CMS PS Social Svcs	0		0	0	(681,500)	(18)	(697,752)	(18)	(681,500)	(18)	(697,757)	(18)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418218 Com Based Op Adm	0		0	0	(450,759)	(9)	(460,214)	(9)	(450,758)	(9)	(460,213)	(9)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418220 CBO Nursing Svcs	0		0	0	(1,741,529)	(39)	(1,782,910)	(39)	(1,741,532)	(39)	(1,782,914)	(39)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418222 CMS Family Act Adm	0		0	0	(68,602)	(2)	(68,029)	(2)	(68,602)	(2)	(68,029)	(2)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418224 Inform Svcs Adm	0		0	0	(73,499)	(2)	(75,302)	(2)	(73,498)	(2)	(75,302)	(2)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418226 IS Med Records	0		0	0	(148,128)	(4)	(149,070)	(4)	(148,129)	(4)	(149,069)	(4)	0	0	0	0
3	Transfer of Children's Medical Services to the Division of Developmental Disabilities Services.	C07	418241 AS Fin Act Admin	0		0	0	(344,524)	(2)	(348,516)	(2)	(344,524)	(2)	(348,516)	(2)	0	0	0	0
		C07	Total	0		0	0	(4,068,691)	(85)	(4,155,994)	(85)	(4,068,697)	(85)	(4,156,003)	(85)	0	0	0	0
		Grand Total	Total	18,905,094		21,376,390	375	18,121,909	291	18,469,930	291	17,910,409	291	18,260,930	291	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Private Nursing Home Care Appropriation pays expenses for individuals who reside in nursing homes and are eligible to receive Medicaid Benefits. The residents in nursing home facilities have chronic, medical needs. The referring physician must certify medical need with documented evidence of why services are needed in order for a person to be admitted and remain in a nursing home. Funding for this program is derived from Federal Title XIX – Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services, General Revenues and Other Funds derived from the Quality Assurance Fee per Act 635 of 2001.

The agency Base Level request for this appropriation is \$448,291,161 each year of the biennium with General Revenue of \$76,004,138.

The agency Change Level request for this appropriation is \$40,575,587 in FY2004 and \$80,245,458 in FY2005 with General Revenue request of \$854,884 in FY2004 and \$2,845,837 in FY2005. The following delineates the agency request:

- \$11,250,568 each year of the biennium to establish sufficient base level pending appropriation reallocation in FY2003.
- \$16,053,363 in FY2004 and \$48,103,816 in FY2005 base on growth rates of 3.68% in FY04 and 7.08% in FY05.
- \$2,313,297 in FY2004 and \$2,107,670 in FY2005 required by Act 1602 of 2001 for Emergency Generators.
- \$7,686,894 in FY2005 required by Act 1397 of 2001 for Minimum Staffing Standards.
- \$958,359 in FY2004 and \$1,096,510 in FY2005 required by Act 500 of 2001 for Special Alzheimer's Units in Long Term Care Facilities.
- \$10,000,000 each year of the biennium in Unfunded Appropriation to allow for flexibility.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: DHS-Division of Medical Services</b>  <b>Code: 710</b>	<b>Name: Medical Services Private Nursing Home Care</b>  <b>Code: 897</b>	<b>Name: Grants Paying</b>  <b>Code: PWD</b>	<b>BUDGET REQUEST</b>	<b>46</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Private Nursing Home Care  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Character Name	Expenditures						Agency Request						Recommendations								
	2001-02		2002-03		2003-04		2003-04		2004-05		2004-05		Executive								
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	384,411,553	448,291,161	0	448,291,161	0	448,291,161	0	40,575,587	0	488,866,748	0	448,291,161	0	80,245,458	0	528,536,619	0	488,866,748	0	528,536,619	0
Grand Total	384,411,553	448,291,161	0	448,291,161	0	448,291,161	0	40,575,587	0	488,866,748	0	448,291,161	0	80,245,458	0	528,536,619	0	488,866,748	0	528,536,619	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	64,322,472	76,004,138	*****	*****	*****	76,004,138	*****	854,884	*****	76,859,022	*****	76,004,138	*****	2,845,837	*****	78,849,975	*****	76,859,022	*****	78,849,975	*****
Federal Revenue	279,228,395	330,667,192	*****	*****	*****	330,667,192	*****	22,586,166	*****	353,253,378	*****	330,667,192	*****	61,890,321	*****	382,557,513	*****	353,253,378	*****	382,557,513	*****
Quality Assurance Fee	40,860,686	41,619,831	*****	*****	*****	41,619,831	*****	7,134,517	*****	48,754,348	*****	41,619,831	*****	15,509,300	*****	57,129,131	*****	48,754,348	*****	57,129,131	*****
Total Funding	384,411,553	448,291,161	*****	*****	*****	448,291,161	*****	30,575,587	*****	478,866,748	*****	448,291,161	*****	70,245,458	*****	518,536,619	*****	478,866,748	*****	518,536,619	*****
Excess Appro(Funding)	(0)	0	*****	*****	*****	0	*****	10,000,000	*****	10,000,000	*****	0	*****	10,000,000	*****	10,000,000	*****	10,000,000	*****	10,000,000	*****
Grand Total	384,411,553	448,291,161	*****	*****	*****	448,291,161	*****	40,575,587	*****	488,866,748	*****	448,291,161	*****	80,245,458	*****	528,536,619	*****	488,866,748	*****	528,536,619	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**

**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF HUMAN SERVICES  
 Agency Code                   710  
 Appropriation Name           Private Nursing Home Care  
 Appropriation Code           897  
 Fund Name                     Grants Paying  
 Fund Code                     PWD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	384,411,553	448,291,161	0	448,291,161	0
Grand Total		384,411,553	448,291,161	0	448,291,161	0

Funding Sources						
Name	Code					
General Revenue	4000010	64,322,472	76,004,138	*****	*****	*****
Federal Revenue	4000020	279,228,395	330,667,192	*****	*****	*****
Quality Assurance Fee	4000060	40,860,686	41,619,831	*****	*****	*****
Total Funding		384,411,553	448,291,161	*****	*****	*****
Excess Appro/(Funding)		(0)	0	*****	*****	*****
Grand Total		384,411,553	448,291,161	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Private Nursing Home Care  
 Appropriation Code    897  
 Fund Name             Grants Paying  
 Fund Code             PWD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	448,291,161	0	40,575,587	0	488,866,748	0	448,291,161	0	80,245,458	0	528,536,619	0
Grand Total		448,291,161	0	40,575,587	0	488,866,748	0	448,291,161	0	80,245,458	0	528,536,619	0

Funding Sources													
Name	Code												
General Revenue	4000010	76,004,138	*****	854,884	*****	76,859,022	*****	76,004,138	*****	2,845,837	*****	78,849,975	*****
Federal Revenue	4000020	330,667,192	*****	22,586,186	*****	353,253,378	*****	330,667,192	*****	51,890,321	*****	382,557,513	*****
Quality Assurance Fee	4000060	41,619,831	*****	7,134,517	*****	48,754,348	*****	41,619,831	*****	15,509,300	*****	57,129,131	*****
Total Funding		448,291,161	*****	30,575,587	*****	478,866,748	*****	448,291,161	*****	70,245,458	*****	518,536,619	*****
Excess Appro/(Funding)		0	*****	10,000,000	*****	10,000,000	*****	0	*****	10,000,000	*****	10,000,000	*****
Grand Total		448,291,161	*****	40,575,587	*****	488,866,748	*****	448,291,161	*****	80,245,458	*****	528,536,619	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Private Nursing Home Care  
 Appropriation Code    897  
 Fund Name             Grants Paying  
 Fund Code             PWD

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Grants/Aid	5100004	488,866,748	0	528,536,619	0	0	0	0	0
<b>Grand Total</b>		<b>488,866,748</b>	<b>0</b>	<b>528,536,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	76,859,022	*****	78,849,975	*****	0	*****	0	*****
Federal Revenue	4000020	353,253,378	*****	382,557,513	*****	0	*****	0	*****
Quality Assurance Fee	4000060	48,754,348	*****	57,129,131	*****	0	*****	0	*****
<b>Total Funding</b>		<b>478,866,748</b>	<b>*****</b>	<b>518,536,619</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		10,000,000	*****	10,000,000	*****	0	*****	0	*****
<b>Grand Total</b>		<b>488,866,748</b>	<b>*****</b>	<b>528,536,619</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Private Nursing Home Care  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget Pos.	Agency Request				Executive Recommendation				Legislative Recommendation		
						2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.			
		BL Base Level	Total	384,411,553	448,291,161	0	448,291,161	0	448,291,161	0	448,291,161	0	448,291,161	0	0	0
1	Restore Base Level. This request requires no General Revenue.	C01 C01	418242 Private Nur Home VP Total	0 0	0 0	0	11,250,568	0	11,250,568	0	11,250,568	0	11,250,568	0	0	0
2	Projected growth rate of 3.66% for SFY 04 and 7.06% for SFY 2005. This request requires no General Revenue.	C02 C02	418242 Private Nur Home VP Total	0 0	0 0	0	16,053,363	0	48,103,816	0	16,053,363	0	48,103,816	0	0	0
3	Act 1602 of 2001 required all nursing facilities to install emergency generators by November 1, 2002. The cost of these generators will be reflected in rates paid nursing facilities for both year of the biennium.	C06 C06	418242 Private Nur Home VP Total	0 0	0 0	0	2,313,297	0	2,107,670	0	2,313,297	0	2,107,670	0	0	0
4	Act 1397 of 2001 established minimum staffing standards in nursing facilities that would be phased in over a three year period. Second year standards were not implemented July 2002 because of inadequate funding. The Department will require nursing facilities to implement the second year standards on July 1, 2003. The cost of these increased standards will be reflected in SFY 2005 rates. This request requires General Revenue of \$2,008,585 in SFY 2005.	C05 C05	418242 Private Nur Home VP Total	0 0	0 0	0	0	0	7,686,894	0	0	0	7,686,894	0	0	0
5	Act 500 of 2001 requires that facilities that advertise or otherwise hold themselves out as having special units or services for the care of residents with Alzheimer's or related dementia must adhere to promulgated standards. The increase in cost associated with these standards will be reflected in nursing facility rates for both years of the biennium. This request requires General Revenue of \$250,419 in SFY 04 and \$286,518 in SFY 05.	C04 C04	418242 Private Nur Home VP Total	0 0	0 0	0	958,359	0	1,096,510	0	958,359	0	1,096,510	0	0	0
6	The State's Medicaid Program often undergoes changes that require additional appropriation to be able to respond to federal and state mandates. This request is for appropriation only.	C03 C03	418242 Private Nur Home VP Total	0 0	0 0	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	0	0
		Grand Total	Total	384,411,553	448,291,161	0	488,866,748	0	528,536,619	0	488,866,748	0	528,536,619	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Prescription Drug Program is an optional Medicaid Benefit. The program allows eligible recipients to obtain prescription medication through participating pharmacies in Arkansas. Reimbursement for the program is based on the drug cost and the fee for dispensing pharmaceuticals. The Omnibus Budget Reconciliation Act of 1990 authorized rebates from pharmaceutical manufacturers. The federal share is returned and the amount retained by the state is calculated based upon the state matching rate for Medicaid. In addition to the Drug Rebates, funding for this program is derived from General Revenues and Federal Title XIX-Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

The agency Base Level request for this appropriation is \$284,733,310 each year of the biennium with General Revenue of \$59,737,949.

The agency Change Level request for this appropriation is \$64,092,898 in FY2004 and \$115,020,195 in FY2005 with General Revenue request of \$11,521,474 in FY2004 and \$24,828,777 in FY2005. The following delineates the agency request:

- \$44,092,898 in FY2004 and \$95,020,195 in FY2005 base on growth rates of 15.5% in FY04 and FY05.
- \$20,000,000 each year of the biennium in Unfunded Appropriation to allow for flexibility.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: DHS-Division of Medical Services</b>  <b>Code: 710</b>	<b>Name: Medical Services Prescription Drugs</b>  <b>Code: 897</b>	<b>Name: Grants Paying</b>  <b>Code: PWD</b>	<b>BUDGET REQUEST</b>	<b>52</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Prescription Drugs  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Character Name	Expenditures						Agency Request						Recommendations								
	2001-02		2002-03		2002-03		2003-04						2004-05								
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Ad	256,862,387	284,733,310	0	346,795,210	0	284,733,310	0	64,092,898	0	348,826,208	0	284,733,310	0	115,020,195	0	399,753,505	0	348,826,208	0	399,753,505	0
Grand Total	256,862,387	284,733,310	0	346,795,210	0	284,733,310	0	64,092,898	0	348,826,208	0	284,733,310	0	115,020,195	0	399,753,505	0	348,826,208	0	399,753,505	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	56,582,144	59,737,949	*****	*****	*****	59,737,949	*****	11,521,474	*****	71,259,423	*****	59,737,949	*****	24,828,777	*****	84,566,726	*****	71,259,423	*****	84,566,726	*****
Federal Revenue	186,856,077	210,495,361	*****	*****	*****	210,495,361	*****	32,571,424	*****	243,066,785	*****	210,495,361	*****	70,191,418	*****	280,688,779	*****	243,066,785	*****	280,688,779	*****
Drug Reimbels	13,424,168	14,500,000	*****	*****	*****	14,500,000	*****	0	*****	14,500,000	*****	14,500,000	*****	0	*****	14,500,000	*****	14,500,000	*****	14,500,000	*****
Total Funding	256,862,387	284,733,310	*****	*****	*****	284,733,310	*****	44,092,898	*****	328,826,208	*****	284,733,310	*****	95,020,195	*****	379,753,505	*****	328,826,208	*****	379,753,505	*****
Excess Appropr(Funding)	(0)	0	*****	*****	*****	0	*****	20,000,000	*****	20,000,000	*****	0	*****	20,000,000	*****	20,000,000	*****	20,000,000	*****	20,000,000	*****
Grand Total	256,862,387	284,733,310	*****	*****	*****	284,733,310	*****	64,092,898	*****	348,826,208	*****	284,733,310	*****	115,020,195	*****	399,753,505	*****	348,826,208	*****	399,753,505	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**

**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF HUMAN SERVICES  
 Agency Code                   710  
 Appropriation Name            Prescription Drugs  
 Appropriation Code            897  
 Fund Name                     Grants Paying  
 Fund Code                     PWD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	256,862,387	284,733,310	0	346,795,210	0
<b>Grand Total</b>		<b>256,862,387</b>	<b>284,733,310</b>	<b>0</b>	<b>346,795,210</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	56,582,144	59,737,949	*****	*****	*****
Federal Revenue	4000020	186,856,077	210,495,361	*****	*****	*****
Drug Rebates	4000060	13,424,166	14,500,000	*****	*****	*****
<b>Total Funding</b>		<b>256,862,387</b>	<b>284,733,310</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(0)	0	*****	*****	*****
<b>Grand Total</b>		<b>256,862,387</b>	<b>284,733,310</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF HUMAN SERVICES  
Agency Code           710  
Appropriation Name    Prescription Drugs  
Appropriation Code    897  
Fund Name              Grants Paying  
Fund Code              PWD

Character Name                    Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	284,733,310	0	64,092,898	0	348,826,208	0	284,733,310	0	115,020,195	0	399,753,505	0
Grand Total		284,733,310	0	64,092,898	0	348,826,208	0	284,733,310	0	115,020,195	0	399,753,505	0

Funding Sources Name                    Code													
General Revenue	4000010	59,737,949	*****	11,521,474	*****	71,259,423	*****	59,737,949	*****	24,826,777	*****	84,566,726	*****
Federal Revenue	4000020	210,495,361	*****	32,571,424	*****	243,066,785	*****	210,495,361	*****	70,191,418	*****	280,686,779	*****
Drug Rebates	4000060	14,500,000	*****	0	*****	14,500,000	*****	14,500,000	*****	0	*****	14,500,000	*****
Total Funding		284,733,310	*****	44,092,898	*****	328,826,208	*****	284,733,310	*****	95,020,195	*****	379,753,505	*****
Excess Appra/(Funding)		0	*****	20,000,000	*****	20,000,000	*****	0	*****	20,000,000	*****	20,000,000	*****
Grand Total		284,733,310	*****	64,092,898	*****	348,826,208	*****	284,733,310	*****	115,020,195	*****	399,753,505	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Prescription Drugs  
 Appropriation Code    897  
 Fund Name             Grants Paying  
 Fund Code             PWD

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Grants/Aid	5100004	348,826,208	0	399,753,505	0	0	0	0	0
<b>Grand Total</b>		<b>348,826,208</b>	<b>0</b>	<b>399,753,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	71,259,423	*****	84,566,726	*****	0	*****	0	*****
Federal Revenue	4000020	243,066,785	*****	280,686,779	*****	0	*****	0	*****
Drug Rebates	4000060	14,500,000	*****	14,500,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>328,826,208</b>	<b>*****</b>	<b>379,753,505</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		20,000,000	*****	20,000,000	*****	0	*****	0	*****
<b>Grand Total</b>		<b>348,826,208</b>	<b>*****</b>	<b>399,753,505</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Rank by Appropriation**

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Prescription Drugs  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation						
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
				Total	256,862,387	284,733,310	0	284,733,310	0	284,733,310	0	284,733,310	0	284,733,310	0	0	0	0	0	
1	Growth in the Medicaid Program is influenced by a number of factors that extend beyond normal inflation. The growth rate is influenced by the increase in Medicaid eligible population, utilization and price of drugs. The growth rate is projected at 15.5% for SFY 2004 and SFY 2005. General Revenue requirements are \$11,521,474 for SFY 2004 and \$24,828,777 for SFY 2005.	C02		418252 Prescrip Drug VP			0	0	44,092,898	0	95,020,195	0	44,092,898	0	95,020,195	0	0	0	0	0
					0															
		C02		Total	0	0	0	0	44,092,898	0	95,020,195	0	44,092,898	0	95,020,195	0	0	0	0	0
2	The State's Medicaid program often undergoes changes that require additional appropriation to be able to respond to federal and state mandates. This request is for appropriation only.	C03		418252 Prescrip Drug VP			0	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	0	0	0	0
					0															
		C03		Total	0	0	0	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	0	0	0	0
		Grand Total		Total	256,862,387	284,733,310	0	348,826,208	0	399,753,505	0	348,826,208	0	399,753,505	0	0	0	0	0	0



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Hospital and Medical Appropriation is one of several federally supported and state administered assistance programs within the Medicaid program and consists of many services including inpatient and outpatient hospital, community mental health centers, community health centers, rural health clinics, home health, private duty nursing, personal care, hospice, practitioners such as physicians, dentists, audiologist, psychologist, speech, occupational and physical therapists, maternity clinics, family planning, laboratory and x-ray services, case management, transportation and Early and Periodic Screening, Diagnosis and Treatment (EPSDT) for children under 21 years of age which is the Child Health Services Program. Waiver services are also included in this appropriation. Waiver services are those that the Centers for Medicare and Medicaid Services have waived traditional provisions of the Medicaid regulations and allow deviations in how and where the services are provided and include programs such as Elderchoices, DDS-Non-institutional Waiver, ArKidsFirst and Adults with Physical Disabilities. Payments are made directly to providers for services for individuals who are eligible for Medicaid services. The State establishes reimbursement rates and the methodology for rate setting. However, the Centers for Medicare and Medicaid Services must approve the state's policy(ies) and regulations in order for the State to be in compliance with guidelines established in Federal law.

The agency is funded through General Revenue, Federal and Other revenues. Federal revenue is provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues are derived from Medicaid Matching funds from DHS Divisions for Therapies, Transportation, Waiver services, Arkansas Advocates for Children & Families, UPL-Upper Payment Limit match, UAMS, Department of Health, Department of Education, Arkansas Children's Hospital, Medicaid Trust Fund.

The agency Base Level request for this appropriation is \$1,400,554,808 each year of the biennium with General Revenue of \$220,933,516.

The agency Change Level request for this appropriation is \$449,949,340 in FY2004 and \$601,058,263 in FY2005 with General Revenue request of \$84,909,263 in FY2004 and \$124,394,024 in FY2005. The following delineates the agency request:

- \$164,561,806 each year of the biennium to establish sufficient base level pending appropriation reallocation in FY2003.
- \$132,881,322 in FY2004 and \$277,589,082 in FY2005 base on growth rates of 8.9% in FY04 and FY05.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: DHS-Division of Medical Services</b>  <b>Code: 710</b>	<b>Name: Medical Services Hospital and Medical Services</b>  <b>Code: 897</b>	<b>Name: Grants Paying</b>  <b>Code: PWD</b>	<b>BUDGET REQUEST</b>	<b>58</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

- \$8,718,399 in FY2004 and \$13,447,447 in FY2005 for a new Home and Community Based Waiver to start Assisted Living Facility Program for Division of Aging and Adult Services.
- \$18,787,813 in FY2004 and \$20,459,928 in FY2005 for rate increase for Physician Services Program inclusive of Nurse Practitioners, Nurse Midwives, Oral Surgeons, Podiatrists and Outpatient Hospital Providers.
- \$125,000,000 each year of the biennium in Unfunded Appropriation to allow for flexibility.

The Executive Recommendation provides for Base Level. Additionally, the following is recommended:

- Total Appropriation increases of \$449,949,340 in FY2004 and \$601,058,263 in FY2005.
- General Revenue of \$27,994,443 in FY04 and \$43,000,000 in FY05 to establish a sufficient base level in the 2003-2005 biennium pending reallocations of resources;
- General Revenue of \$34,721,889 in FY04 and \$72,534,027 in FY05 base on growth rates of 8.9% in FY04 and FY05;
- General Revenue of \$2,278,118 in FY04 and \$3,513,818 in FY05 for a new Home and Community Based Waiver to start Assisted Living Facility Program for Division of Aging and Adult Services; and
- General Revenue of \$4,909,256 in FY04 and \$5,346,179 in FY05 for rate increase for Physician Services Program inclusive of Nurse Practitioners, Nurse Midwives, Oral Surgeons, Podiatrists and Outpatient Hospital Providers.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Medical Services  Code: 710	Name: Medical Services Hospital and Medical Services  Code: 897	Name: Grants Paying  Code: PWD	BUDGET REQUEST	59



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Hospital and Medical Services  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Character Name	Expenditures						Agency Request						Recommendations								
	2001-02		2002-03		2002-03		2003-04			2004-05			Executive								
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Std	1,459,620,844	1,400,554,808	0	1,478,170,599	0	1,400,554,808	0	449,949,340	0	1,850,504,148	0	1,400,554,808	0	601,058,263	0	2,001,613,071	0	1,850,504,148	0	2,001,613,071	0
Grand Total	1,459,620,844	1,400,554,808	0	1,478,170,599	0	1,400,554,808	0	449,949,340	0	1,850,504,148	0	1,400,554,808	0	601,058,263	0	2,001,613,071	0	1,850,504,148	0	2,001,613,071	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2004-05 Executive	2004-05 Pos.	
General Revenue	222,302,718	220,933,516	*****	*****	*****	220,933,516	*****	84,909,263	*****	305,842,779	*****	220,933,516	*****	124,394,024	*****	345,327,540	*****	290,837,222	*****	345,327,540	*****
Federal Revenue	1,059,955,132	1,035,511,425	*****	*****	*****	1,035,511,425	*****	240,040,077	*****	1,275,551,502	*****	1,035,511,425	*****	351,604,239	*****	1,387,175,664	*****	1,236,079,575	*****	1,387,175,664	*****
Various Program Support	176,837,996	142,128,533	*****	*****	*****	144,109,867	*****	0	*****	144,109,867	*****	144,109,867	*****	0	*****	144,109,867	*****	144,109,867	*****	144,109,867	*****
Child & Family Life Institute	525,000	1,581,234	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	1,459,620,844	1,400,554,808	*****	*****	*****	1,400,554,808	*****	324,949,340	*****	1,725,504,148	*****	1,400,554,808	*****	476,058,263	*****	1,878,613,071	*****	1,671,026,664	*****	1,878,613,071	*****
Excess Appr/(Funding)	(0)	0	*****	*****	*****	0	*****	125,000,000	*****	125,000,000	*****	0	*****	125,000,000	*****	125,000,000	*****	179,477,484	*****	125,000,000	*****
Grand Total	1,459,620,844	1,400,554,808	*****	*****	*****	1,400,554,808	*****	449,949,340	*****	1,850,504,148	*****	1,400,554,808	*****	601,058,263	*****	2,001,613,071	*****	1,850,504,148	*****	2,001,613,071	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Hospital and Medical Services  
 Appropriation Code            897  
 Fund Name                      Grants Paying  
 Fund Code                      PWD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	1,459,620,844	1,400,554,808	0	1,478,170,599	0
<b>Grand Total</b>		<b>1,459,620,844</b>	<b>1,400,554,808</b>	<b>0</b>	<b>1,478,170,599</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	222,302,716	220,933,516	*****	*****	*****
Federal Revenue	4000020	1,059,955,132	1,035,511,425	*****	*****	*****
Various Program Support	4000060	176,837,996	142,128,633	*****	*****	*****
Child & Family Life Institute	4000080	525,000	1,981,234	*****	*****	*****
<b>Total Funding</b>		<b>1,459,620,844</b>	<b>1,400,554,808</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(0)	0	*****	*****	*****
<b>Grand Total</b>		<b>1,459,620,844</b>	<b>1,400,554,808</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Hospital and Medical Services  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	1,400,554,808	0	449,949,340	0	1,850,504,148	0	1,400,554,808	0	601,058,263	0	2,001,613,071	0
<b>Grand Total</b>		<b>1,400,554,808</b>	<b>0</b>	<b>449,949,340</b>	<b>0</b>	<b>1,850,504,148</b>	<b>0</b>	<b>1,400,554,808</b>	<b>0</b>	<b>601,058,263</b>	<b>0</b>	<b>2,001,613,071</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
		Base Level	Pos.	Base Level	Pos.	Total	Pos.	Base Level	Pos.	Total	Pos.	Total	Pos.
General Revenue	4000010	220,933,516	*****	84,909,263	*****	305,842,779	*****	220,933,516	*****	124,394,024	*****	345,327,540	*****
Federal Revenue	4000020	1,035,511,425	*****	240,040,077	*****	1,275,551,502	*****	1,035,511,425	*****	351,664,239	*****	1,387,175,664	*****
Various Program Support	4000060	144,109,867	*****	0	*****	144,109,867	*****	144,109,867	*****	0	*****	144,109,867	*****
Child & Family Life Institute	4000080	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>1,400,554,808</b>	<b>*****</b>	<b>324,949,340</b>	<b>*****</b>	<b>1,725,504,148</b>	<b>*****</b>	<b>1,400,554,808</b>	<b>*****</b>	<b>476,058,263</b>	<b>*****</b>	<b>1,876,613,071</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	125,000,000	*****	125,000,000	*****	0	*****	125,000,000	*****	125,000,000	*****
<b>Grand Total</b>		<b>1,400,554,808</b>	<b>*****</b>	<b>449,949,340</b>	<b>*****</b>	<b>1,850,504,148</b>	<b>*****</b>	<b>1,400,554,808</b>	<b>*****</b>	<b>601,058,263</b>	<b>*****</b>	<b>2,001,613,071</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                DEPARTMENT OF HUMAN SERVICES  
 Agency Code                710  
 Appropriation Name        Hospital and Medical Services  
 Appropriation Code        897  
 Fund Name                    Grants Paying  
 Fund Code                    PWD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	1,850,504,148	0	2,001,613,071	0	0	0	0	0
<b>Grand Total</b>		<b>1,850,504,148</b>	<b>0</b>	<b>2,001,613,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	290,837,222	*****	345,327,540	*****	0	*****	0	*****
Federal Revenue	4000020	1,236,079,575	*****	1,387,175,664	*****	0	*****	0	*****
Various Program Support	4000060	144,109,867	*****	144,109,867	*****	0	*****	0	*****
Child & Family Life Institute	4000080	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>1,671,026,664</b>	<b>*****</b>	<b>1,876,613,071</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		179,477,484	*****	125,000,000	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,850,504,148</b>	<b>*****</b>	<b>2,001,613,071</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES  
Agency Code 710  
Appropriation Name Hospital and Medical Services  
Appropriation Code 897  
Fund Name Grants Paying  
Fund Code PWD

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05		
		BL Base Level	Total	1,459,620,844	1,400,554,808	0	1,400,554,808	0	1,400,554,808	0	1,400,554,808	0	1,400,554,808	0	0	0
1	Restore Base Level. This request requires \$43,000,000 in General Revenue for both years of the biennium.	C01	418257 Hosp Med VP	0	0	0	164,561,806	0	164,561,806	0	164,561,806	0	164,561,806	0	0	0
		C01	Total	0	0	0	164,561,806	0	164,561,806	0	164,561,806	0	164,561,806	0	0	0
2	Growth in the Medicaid Program is influenced by a number of factors that extend beyond normal inflation. The growth rate is influenced by the increase in Medicaid eligible population, as well as the number and types of services utilized by the population. The growth rate is projected at 8.9% for SFY 2004 and SFY 2005. General Revenue requirements are \$34,721,869 for SFY 2004 and \$72,534,027 for SFY 2005.	C02	418257 Hosp Med VP	0	0	0	132,881,322	0	277,589,082	0	132,881,322	0	277,589,082	0	0	0
		C02	Total	0	0	0	132,881,322	0	277,589,082	0	132,881,322	0	277,589,082	0	0	0
3	Assisted living facility regulations are in process of being finalized and reviewed by Legislative Council. A Home and Community Based Waiver is in process of being developed by the Division of Aging and Adult Services. This request is to cover those anticipated costs. General Revenue required for this request is \$2,278,118 for SFY 2004 and \$3,513,818 for SFY 2005.	C04	418257 Hosp Med VP	0	0	0	8,718,399	0	13,447,447	0	8,718,399	0	13,447,447	0	0	0
		C04	Total	0	0	0	8,718,399	0	13,447,447	0	8,718,399	0	13,447,447	0	0	0
4	The Division of Medical Services is increasing the Medicaid reimbursement maximums for physician services. Physician services have not been increased since July 1, 1994. The amounts paid to physicians directly impacts the amounts reimbursed nurse practitioners, nurse midwives, oral surgeons, podiatrists and outpatient hospital providers. The General Revenue required for this request is \$4,909,256 for SFY 04 and \$5,348,179 for SFY 05.	C05	418257 Hosp Med VP	0	0	0	18,787,813	0	20,459,928	0	18,787,813	0	20,459,928	0	0	0
		C05	Total	0	0	0	18,787,813	0	20,459,928	0	18,787,813	0	20,459,928	0	0	0
5	The State's Medicaid program often undergoes changes that require additional appropriation to be able to respond to federal and state mandates. This request is for appropriation only.	C03	418257 Hosp Med VP	0	0	0	125,000,000	0	125,000,000	0	125,000,000	0	125,000,000	0	0	0
		C03	Total	0	0	0	125,000,000	0	125,000,000	0	125,000,000	0	125,000,000	0	0	0
		Grand Total	Total	1,459,620,844	1,400,554,808	0	1,850,504,148	0	2,001,613,071	0	1,850,504,148	0	2,001,613,071	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Prescription Drug Waiver for the Elderly provides appropriation for a waiver based senior citizen prescription drug program. There were no expenditures in FY2002. Funding is provided through Act 1698 of 2001 Additional Tax on Cigarettes and Tobacco Products. In addition to the tax revenue, funding for this program is derived from General Revenues and Federal Title XIX-Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services

The agency Base Level request for this appropriation is \$3,952,384 each year of the biennium with no General Revenue allocated.

The agency Change Level request for this appropriation is \$15,327,681 each year of the biennium due to agency did not budget enough in FY2003 to establish a sufficient base level. The General Revenue request associated with the appropriation is \$4,005,123 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: DHS- Division of Medical Services</b>  <b>Code: 710</b>	<b>Name: Medical Services Prescription Drug Waiver for the Elderly</b>  <b>Code: 897</b>	<b>Name: Grants Paying</b>  <b>Code: PWD</b>	<b>BUDGET REQUEST</b>	<b>65</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Prescription Drug Waiver for the Elderly  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2003-04		2003-04		2004-05		2004-05		2004-05		2001-04		Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2001-04	Pos.	2004-05	Pos.
Grants/Aid	0	3,952,384	0	18,274,854	0	3,952,384	0	15,327,681	0	19,280,065	0	3,952,384	0	15,327,681	0	19,280,065	0	19,280,065	0	19,280,065	0
Grand Total	0	3,952,384	0	18,274,854	0	3,952,384	0	15,327,681	0	19,280,065	0	3,952,384	0	15,327,681	0	19,280,065	0	19,280,065	0	19,280,065	0

Funding Sources Name	2001-02	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2001-04	Pos.	2004-05	Pos.
General Revenue	0	0	*****	*****	*****	0	*****	4,005,123	*****	4,005,123	*****	0	*****	4,005,123	*****	4,005,123	*****	4,005,123	*****	4,005,123	*****
Federal Revenue	0	2,919,626	*****	*****	*****	2,919,626	*****	11,322,558	*****	14,242,184	*****	2,919,626	*****	11,322,558	*****	14,242,184	*****	14,242,184	*****	14,242,184	*****
Act 1698-Cigarette Tax	0	1,032,758	*****	*****	*****	1,032,758	*****	0	*****	1,032,758	*****	1,032,758	*****	0	*****	1,032,758	*****	1,032,758	*****	1,032,758	*****
Total Funding	0	3,952,384	*****	*****	*****	3,952,384	*****	15,327,681	*****	19,280,065	*****	3,952,384	*****	15,327,681	*****	19,280,065	*****	19,280,065	*****	19,280,065	*****
Excesses Appropr(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	3,952,384	*****	*****	*****	3,952,384	*****	15,327,681	*****	19,280,065	*****	3,952,384	*****	15,327,681	*****	19,280,065	*****	19,280,065	*****	19,280,065	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Prescription Drug Waiver for the Elderly  
 Appropriation Code            897  
 Fund Name                        Grants Paying  
 Fund Code                        PWD

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	3,952,384	0	18,274,854	0
Grand Total		0	3,952,384	0	18,274,854	0

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	*****	*****	*****
Federal Revenue	4000020	0	2,919,626	*****	*****	*****
Act 1698-Cigarette Tax	4000060	0	1,032,758	*****	*****	*****
Total Funding		0	3,952,384	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	3,952,384	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Prescription Drug Waiver for the Elderly  
 Appropriation Code    897  
 Fund Name             Grants Paying  
 Fund Code             PWD

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	3,952,384	0	15,327,681	0	19,280,065	0	3,952,384	0	15,327,681	0	19,280,065	0
<b>Grand Total</b>		<b>3,952,384</b>	<b>0</b>	<b>15,327,681</b>	<b>0</b>	<b>19,280,065</b>	<b>0</b>	<b>3,952,384</b>	<b>0</b>	<b>15,327,681</b>	<b>0</b>	<b>19,280,065</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	0	*****	4,005,123	*****	4,005,123	*****	0	*****	4,005,123	*****	4,005,123	*****
Federal Revenue	4000020	2,919,626	*****	11,322,558	*****	14,242,184	*****	2,919,626	*****	11,322,558	*****	14,242,184	*****
Act 1698-Cigarette Tax	4000060	1,032,758	*****	0	*****	1,032,758	*****	1,032,758	*****	0	*****	1,032,758	*****
<b>Total Funding</b>		<b>3,952,384</b>	<b>*****</b>	<b>15,327,681</b>	<b>*****</b>	<b>19,280,065</b>	<b>*****</b>	<b>3,952,384</b>	<b>*****</b>	<b>15,327,681</b>	<b>*****</b>	<b>19,280,065</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>3,952,384</b>	<b>*****</b>	<b>15,327,681</b>	<b>*****</b>	<b>19,280,065</b>	<b>*****</b>	<b>3,952,384</b>	<b>*****</b>	<b>15,327,681</b>	<b>*****</b>	<b>19,280,065</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Prescription Drug Waiver for the Elderly  
 Appropriation Code    897  
 Fund Name             Grants Paying  
 Fund Code             PWD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	19,280,065	0	19,280,065	0	0	0	0	0
<b>Grand Total</b>		<b>19,280,065</b>	<b>0</b>	<b>19,280,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	4,005,123	*****	4,005,123	*****	0	*****	0	*****
Federal Revenue	4000020	14,242,184	*****	14,242,184	*****	0	*****	0	*****
Act 1698-Cigarette Tax	4000060	1,032,758	*****	1,032,758	*****	0	*****	0	*****
<b>Total Funding</b>		<b>19,280,065</b>	<b>*****</b>	<b>19,280,065</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>19,280,065</b>	<b>*****</b>	<b>19,280,065</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Prescription Drug Waiver for the Elderly  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	0	3,952,384	0	3,952,384	0	3,952,384	0	3,952,384	0	3,952,384	0	0	0	0
1	Restore base level. This request required \$4,005,123 in General Revenue both years of the biennium	C01	418255 Prescrip Drug Elder	0	0	0	15,327,681	0	15,327,681	0	15,327,681	0	15,327,681	0	0	0	0
		C01	Total	0	0	0	15,327,681	0	15,327,681	0	15,327,681	0	15,327,681	0	0	0	0
		Grand Total	Total	0	3,952,384	0	19,280,065	0	19,280,065	0	19,280,065	0	19,280,065	0	0	0	0



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The ArKids B program provides medical services for children who are without medical insurance coverage. Many of the parents of these children are employed but are unable to afford the necessary coverage for their children. The parents earn sufficient salaries that make them ineligible for coverage by Medicaid, thereby leaving the children without medical care.

ArKids B Program is authorized through a federal waiver to the Medicaid program that expands coverage to children in families with income at or below 200 percent of the federal poverty level. Services are available only to children through 18 years of age and are otherwise ineligible to receive Medicaid benefits. Each child must have a Primary Care Physician who will either provide the needed services or make the appropriate referral for medically necessary treatment. A patient co-payment is required per physician visit and a per prescription. Generally, benefits include such programs as inpatient hospital, physician visits, vision care (1 visit per year for routine exam), dental services (2 visits per year for cleaning, x-rays), medical supplies, home health services and emergency room services. Immunizations and preventative health screenings per protocols provided by the primary care physician or the Arkansas Department of Health require no patient co-payments.

The agency Base Level request for this appropriation is \$42,980,759 each year of the biennium with General Revenue of \$10,152,571.

The agency Change Level request for this appropriation is \$4,387,672 in FY2004 and \$9,250,206 in FY2005 with General Revenue request of \$1,036,420 in FY2004 and \$2,185,010 in FY2005. The following delineates the agency request:

- \$1,382,915 in FY2004 and \$2,973,268 in FY2005 base on growth rates of 15.5% each year of the biennium for the Prescription Drugs component.
- \$3,004,757 in FY2004 and \$6,276,938 in FY2005 base on growth rates of 8.9% each year of the biennium for the Hospital/Medical component.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: DHS – Division of Medical Services</b>  <b>Code: 710</b>	<b>Name: Medical Services ArKids B Program</b>  <b>Code: 897</b>	<b>Name: Grants Paying</b>  <b>Code: PWD</b>		<b>71</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Arkids B Program  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Character Name	Expenditures					Agency Request										Recommendations					
	2002-03		2002-03			2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	40,268,486	42,980,759	0	56,844,295	0	42,980,759	0	4,387,672	0	47,368,431	0	42,980,759	0	9,250,206	0	52,230,965	0	47,368,431	0	52,230,965	0
Grand Total	40,268,486	42,980,759	0	56,844,295	0	42,980,759	0	4,387,672	0	47,368,431	0	42,980,759	0	9,250,206	0	52,230,965	0	47,368,431	0	52,230,965	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	10,899,447	10,152,571	*****	*****	*****	10,152,571	*****	1,036,420	*****	11,188,991	*****	10,152,571	*****	2,165,010	*****	12,337,581	*****	11,188,991	*****	12,337,581	*****
Federal Revenue	29,389,039	32,828,188	*****	*****	*****	32,828,188	*****	3,351,252	*****	36,179,440	*****	32,828,188	*****	7,065,196	*****	39,893,384	*****	36,179,440	*****	39,893,384	*****
Total Funding	40,268,486	42,980,759	*****	*****	*****	42,980,759	*****	4,387,672	*****	47,368,431	*****	42,980,759	*****	9,250,206	*****	52,230,965	*****	47,368,431	*****	52,230,965	*****
Excess Appro(Funding)	(0)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	40,268,486	42,980,759	*****	*****	*****	42,980,759	*****	4,387,672	*****	47,368,431	*****	42,980,759	*****	9,250,206	*****	52,230,965	*****	47,368,431	*****	52,230,965	*****



# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            ArKids B Program  
 Appropriation Code            897  
 Fund Name                      Grants Paying  
 Fund Code                      PWD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	40,288,486	42,980,759	0	56,844,295	0
<b>Grand Total</b>		<b>40,288,486</b>	<b>42,980,759</b>	<b>0</b>	<b>56,844,295</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	10,899,447	10,152,571	*****	*****	*****
Federal Revenue	4000020	29,389,039	32,828,188	*****	*****	*****
<b>Total Funding</b>		<b>40,288,486</b>	<b>42,980,759</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(0)	0	*****	*****	*****
<b>Grand Total</b>		<b>40,288,486</b>	<b>42,980,759</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF HUMAN SERVICES  
Agency Code           710  
Appropriation Name    ArKids B Program  
Appropriation Code    897  
Fund Name              Grants Paying  
Fund Code              PWD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	42,980,759	0	4,387,672	0	47,368,431	0	42,980,759	0	9,250,206	0	52,230,965	0
<b>Grand Total</b>		<b>42,980,759</b>	<b>0</b>	<b>4,387,672</b>	<b>0</b>	<b>47,368,431</b>	<b>0</b>	<b>42,980,759</b>	<b>0</b>	<b>9,250,206</b>	<b>0</b>	<b>52,230,965</b>	<b>0</b>

Funding Sources													
Name	Code												
General Revenue	4000010	10,152,571	*****	1,036,420	*****	11,188,991	*****	10,152,571	*****	2,185,010	*****	12,337,581	*****
Federal Revenue	4000020	32,828,188	*****	3,351,252	*****	36,179,440	*****	32,828,188	*****	7,065,196	*****	39,893,384	*****
<b>Total Funding</b>		<b>42,980,759</b>	<b>*****</b>	<b>4,387,672</b>	<b>*****</b>	<b>47,368,431</b>	<b>*****</b>	<b>42,980,759</b>	<b>*****</b>	<b>9,250,206</b>	<b>*****</b>	<b>52,230,965</b>	<b>*****</b>
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>42,980,759</b>	<b>*****</b>	<b>4,387,672</b>	<b>*****</b>	<b>47,368,431</b>	<b>*****</b>	<b>42,980,759</b>	<b>*****</b>	<b>9,250,206</b>	<b>*****</b>	<b>52,230,965</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            DEPARTMENT OF HUMAN SERVICES  
 Agency Code            710  
 Appropriation Name     ArKids B Program  
 Appropriation Code     897  
 Fund Name                Grants Paying  
 Fund Code                PWD

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Grants/Aid	5100004	47,368,431	0	52,230,965	0	0	0	0	0	0
<b>Grand Total</b>		<b>47,368,431</b>	<b>0</b>	<b>52,230,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources										
Name	Code									
General Revenue	4000010	11,188,991	*****	12,337,581	*****	0	*****	0	*****	
Federal Revenue	4000020	36,179,440	*****	39,893,384	*****	0	*****	0	*****	
Total Funding		47,368,431	*****	52,230,965	*****	0	*****	0	*****	
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	
<b>Grand Total</b>		<b>47,368,431</b>	<b>*****</b>	<b>52,230,965</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name ArKids B Program  
 Appropriation Code 897  
 Fund Name Grants Paying  
 Fund Code PWD

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	40,288,486	42,980,759	0	42,980,759	0	42,980,759	0	42,980,759	0	42,980,759	0	0	0	0	0
1	Growth in the Medicaid program is influenced by a number of factors that extend beyond normal inflation. The growth rate is influenced by the increase in Medicaid eligible population, as well as the number and types of services utilized by the population. Projections for growth utilized a rate of 8.9% for Hospital/Medical and 15% for Prescription Drugs for SFY 2004 and SFY 2005.	C02	418258 Hosp Med VP ArKids			0	4,387,672	0	9,250,206	0	4,387,672	0	9,250,206	0	0	0	0	0
		C02	Total	0	0	0	4,387,672	0	9,250,206	0	4,387,672	0	9,250,206	0	0	0	0	0
		Grand Total	Total	40,288,486	42,980,759	0	47,368,431	0	52,230,965	0	47,368,431	0	52,230,965	0	0	0	0	0



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

Arkansas Code Annotated § 20-78-104 authorized Arkansas Children's Hospital to provide administration for The Child Health and Family Life Institute (CHFLI). Children's Hospital and UAMS, Department of Pediatrics act in conjunction by either contract or cooperative agreement for necessary activities in the delivery of services through the CHFLI. The mission of the institute is "an initiated state effort to explore, develop, and evaluate new and better ways to address medically, socially, and economically interrelated health and developmental needs of children with special health care needs and their families. Utilizing a multidisciplinary collaboration of professionals, the Institute's priorities include wellness and prevention, screening and diagnosis, treatment and intervention, training and education, service access, public policy and advocacy, research and evaluation". Programs include such services as KIDS FIRST - a pediatric day health treatment program for preschool age children at risk for developmental delay; CO-MEND Councils of volunteer/local community activities with pooled resources to assist families; Outreach offers specialized health care at the local level for children who live in areas without specialized care available; Community Pediatrics-a support system with a pediatric team available to provide services in medically underserved areas; Children-at-Risk - diagnostic and treatment for children who have been abused and their families; Pediatric Psychology; Developmental/Physical Medicine and Rehabilitation for children with severe disabilities; and Adolescent Medicine. Children's Hospital is specifically to fund the KIDS FIRST Program as a priority when considering program funding decisions within the Institute. The Department of Pediatrics is the administrative oversight entity for cooperative agreements or contracts for the delivery of services.

The agency Base Level request for this appropriation is \$2,100,000 each year of the biennium. There is no Change Level request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: DHS-Division of Medical Services</b>  <b>Code: 710</b>	<b>Name: Division of Medical Services Child and Family Life Institute</b>  <b>Code: 898</b>	<b>Name: Grants Paying</b>  <b>Code: PWE</b>	<b>BUDGET REQUEST</b>	<b>77</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Child and Family Life Institute  
 Appropriation Code 898  
 Fund Name Grants Paying  
 Fund Code PWE

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04				2004-05				Total	Pos.	Executive					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Base Level	Pos.	Change Level	Pos.			2003-04	Pos.	2004-05	Pos.		
Grants/Aid	0	2,100,000	0	2,100,000	0	2,100,000	0	0	0	2,100,000	0	2,100,000	0	0	0	2,100,000	0	2,100,000	0	2,100,000	0
Grand Total	0	2,100,000	0	2,100,000	0	2,100,000	0	0	0	2,100,000	0	2,100,000	0	0	0	2,100,000	0	2,100,000	0	2,100,000	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	Total	2003-04	2004-05	Total	2003-04	2004-05	Total
General Revenue	0	2,100,000	*****	*****	2,100,000	*****	0	2,100,000	*****	2,100,000	*****
Total Funding	0	2,100,000	*****	*****	2,100,000	*****	0	2,100,000	*****	2,100,000	*****
Excess Approv(Funding)	0	0	*****	*****	0	*****	0	0	*****	0	*****
Grand Total	0	2,100,000	*****	*****	2,100,000	*****	0	2,100,000	*****	2,100,000	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Child and Family Life Institute  
 Appropriation Code            898  
 Fund Name                      Grants Paying  
 Fund Code                      PWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	2,100,000	0	2,100,000	0
<b>Grand Total</b>		<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	0	2,100,000	*****	*****	*****
<b>Total Funding</b>		<b>0</b>	<b>2,100,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>0</b>	<b>2,100,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Child and Family Life Institute  
 Appropriation Code    898  
 Fund Name             Grants Paying  
 Fund Code             PWE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	2,100,000	0	0	0	2,100,000	0	2,100,000	0	0	0	2,100,000	0
<b>Grand Total</b>		<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	2,100,000	*****	0	*****	2,100,000	*****	2,100,000	*****	0	*****	2,100,000	*****
Total Funding		2,100,000	*****	0	*****	2,100,000	*****	2,100,000	*****	0	*****	2,100,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,100,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,100,000</b>	<b>*****</b>	<b>2,100,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,100,000</b>	<b>*****</b>

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Child and Family Life Institute  
 Appropriation Code            898  
 Fund Name                      Grants Paying  
 Fund Code                      PWE

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Grants/Aid	5100004	2,100,000	0	2,100,000	0	0	0	0	0	0
Grand Total		2,100,000	0	2,100,000	0	0	0	0	0	0

Funding Sources											
Name	Code										
General Revenue	4000010	2,100,000	*****	2,100,000	*****	0	*****	0	*****	0	*****
Total Funding		2,100,000	*****	2,100,000	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,100,000	*****	2,100,000	*****	0	*****	0	*****	0	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Infant Infirmery Nursing Home Appropriation provides for services to infants with special needs. The facilities are licensed as Private Pediatric Intermediate Care Facilities for the Mentally Retarded (ICFs/MR). Facilities receiving reimbursement through this appropriation are Arkansas Pediatric Facility, Brownwood Life Care, Millcreek of Arkansas and Easter Seals Residential Center. These programs provide a valuable service in that many children are admitted to one of these programs when discharged from a hospital and need continuing attention and medical oversight but not on-going medical treatment. Funding for this program is derived from General Revenues and Federal Title XIX – Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

The agency Base Level request for this appropriation is \$16,962,608 with General Revenue of \$4,432,329 each year of the biennium.

The agency Change Level request for this appropriation is \$2,095,897 in FY2004 and \$2,637,653 in FY2005 with General Revenue request of \$286,358 in FY2004 and \$427,919 in FY2005. The following delineates the agency request:

- \$586,960 each year of the biennium to establish sufficient base level pending appropriation reallocation in FY2003.
- \$508,937 in FY2004 and \$1,050,693 in FY2005 base on growth rates of 2.9% in FY04 and 3% in FY05.
- \$1,000,000 each year of the biennium in Unfunded Appropriation to allow for flexibility.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Medical Services	Name: Medical Services Infant Infirmery Nursing Home	Name: Grants Paying	BUDGET REQUEST	82
Code: 710	Code: 898	Code: PWE		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Infant Infirmary  
 Appropriation Code 858  
 Fund Name Grants Paying  
 Fund Code PWE

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03		2003-04				2004-05						2003-04		Executive		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Grants/Aid	17,151,240	16,962,608	0	16,962,608	0	16,962,608	0	2,095,897	0	19,058,505	0	16,962,608	0	2,637,653	0	19,600,261	0	19,058,505	0	19,600,261	0	
Grand Total	17,151,240	16,962,608	0	16,962,608	0	16,962,608	0	2,095,897	0	19,058,505	0	16,962,608	0	2,637,653	0	19,600,261	0	19,058,505	0	19,600,261	0	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	4,875,430	4,432,329	*****	*****	*****	4,432,329	*****	286,358	*****	4,718,687	*****	4,432,329	*****	427,919	*****	4,860,248	*****	4,718,687	*****	4,860,248	*****
Federal Revenue	12,475,810	12,530,279	*****	*****	*****	12,530,279	*****	809,539	*****	13,339,818	*****	12,530,279	*****	1,209,734	*****	13,740,013	*****	13,339,818	*****	13,740,013	*****
Total Funding	17,151,240	16,962,608	*****	*****	*****	16,962,608	*****	1,095,897	*****	18,058,505	*****	16,962,608	*****	1,637,653	*****	18,600,261	*****	18,058,505	*****	18,600,261	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	1,000,000	*****	1,000,000	*****	0	*****	1,000,000	*****	1,000,000	*****	1,000,000	*****	1,000,000	*****
Grand Total	17,151,240	16,962,608	*****	*****	*****	16,962,608	*****	2,095,897	*****	19,058,505	*****	16,962,608	*****	2,637,653	*****	19,600,261	*****	19,058,505	*****	19,600,261	*****

Actual exceeds Authorized Appropriation by authority of  
Reallocation of Resources



# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Infant Infirmary  
 Appropriation Code            898  
 Fund Name                      Grants Paying  
 Fund Code                      PWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	17,151,240	16,962,608	0	16,962,608	0
<b>Grand Total</b>		<b>17,151,240</b>	<b>16,962,608</b>	<b>0</b>	<b>16,962,608</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	4,675,430	4,432,329	*****	*****	*****
Federal Revenue	4000020	12,475,810	12,530,279	*****	*****	*****
<b>Total Funding</b>		<b>17,151,240</b>	<b>16,962,608</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(0)	0	*****	*****	*****
<b>Grand Total</b>		<b>17,151,240</b>	<b>16,962,608</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**Actual exceeds Authorized Appropriation by authority of  
 Reallocation of Resources**

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Infant Infirmary  
 Appropriation Code    898  
 Fund Name             Grants Paying  
 Fund Code             PWE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	16,962,608	0	2,095,897	0	19,058,505	0	16,962,608	0	2,637,653	0	19,600,261	0
<b>Grand Total</b>		<b>16,962,608</b>	<b>0</b>	<b>2,095,897</b>	<b>0</b>	<b>19,058,505</b>	<b>0</b>	<b>16,962,608</b>	<b>0</b>	<b>2,637,653</b>	<b>0</b>	<b>19,600,261</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	4,432,329	*****	286,358	*****	4,718,687	*****	4,432,329	*****	427,919	*****	4,860,248	*****
Federal Revenue	4000020	12,530,279	*****	809,539	*****	13,339,818	*****	12,530,279	*****	1,209,734	*****	13,740,013	*****
Total Funding		16,962,608	*****	1,095,897	*****	18,058,505	*****	16,962,608	*****	1,637,653	*****	18,600,261	*****
Excess Appro/(Funding)		0	*****	1,000,000	*****	1,000,000	*****	0	*****	1,000,000	*****	1,000,000	*****
<b>Grand Total</b>		<b>16,962,608</b>	<b>*****</b>	<b>2,095,897</b>	<b>*****</b>	<b>19,058,505</b>	<b>*****</b>	<b>16,962,608</b>	<b>*****</b>	<b>2,637,653</b>	<b>*****</b>	<b>19,600,261</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**

**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF HUMAN SERVICES  
 Agency Code                   710  
 Appropriation Name            Infant Infirmiry  
 Appropriation Code            898  
 Fund Name                      Grants Paying  
 Fund Code                      PWE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	19,058,505	0	19,600,261	0	0	0	0	0
<b>Grand Total</b>		<b>19,058,505</b>	<b>0</b>	<b>19,600,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	4,718,687	*****	4,860,248	*****	0	*****	0	*****
Federal Revenue	4000020	13,339,818	*****	13,740,013	*****	0	*****	0	*****
<b>Total Funding</b>		<b>18,058,505</b>	<b>*****</b>	<b>18,600,261</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appr/(Funding)		1,000,000	*****	1,000,000	*****	0	*****	0	*****
<b>Grand Total</b>		<b>19,058,505</b>	<b>*****</b>	<b>19,600,261</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Infant Infirmary  
 Appropriation Code 898  
 Fund Name Grants Paying  
 Fund Code PWE

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total	17,151,240	18,962,608	0	18,962,608	0	18,962,608	0	18,962,608	0	18,962,608	0	0	0	0	0
1	Restore base level. This request required \$153,373 in General Revenue for both years of the biennium.	C01		418244 Infant Inf VP	0	0	0	588,960	0	588,960	0	588,960	0	588,960	0	0	0	0	0
		C01		Total	0	0	0	588,960	0	588,960	0	588,960	0	588,960	0	0	0	0	0
2	Projected growth rate of 2.0% for SFY 2004 and 3.0% for SFY 2005 based on HCFA Market Basket.	C02		418244 Infant Inf VP	0	0	0	508,937	0	1,050,693	0	508,937	0	1,050,693	0	0	0	0	0
		C02		Total	0	0	0	508,937	0	1,050,693	0	508,937	0	1,050,693	0	0	0	0	0
3	The State's Medicaid program often undergoes changes that require additional appropriation to be able to respond to federal and state mandates. This request is for appropriation only.	C03		418244 Infant Inf VP	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	0
		C03		Total	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	0
				Grand Total	17,151,240	18,962,608	0	19,058,505	0	19,600,281	0	19,058,505	0	19,600,281	0	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Public Nursing Home Care Appropriation includes Title XIX Medicaid reimbursement for services provided in the six (6) Human Development Centers (Intermediate Care Facilities for the Mentally Retarded-ICFs/MR), the Arkansas Health Center and the thirty (30) 15 Bed or Less (ICFs/MR) programs across the State. Services include 24 hour a day residential, medical, psychological, education and training, life skills training and therapy services needed through staffing and case plan determination. Annual staffings are required to reassess the progress of each individual and adjustments are made in case plans when necessary to help each person attain the goals and objectives established in the case plans. Funding for this program is derived from General Revenues, Federal Title XIX-Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services and Other revenue used as Matching Funds provided by the DHS Division of Developmental Disabilities Services and Division of Mental Health Services. The matching funds support the Human Development Centers, the DDS Small 10 Beds Intermediate Care Facilities for the Mentally Retarded (ICFs/MR), and the Benton Service Center.

The agency Base Level request for this appropriation is \$128,747,757 with General Revenue of \$2,445,732 each year of the biennium.

The agency Change Level request for this appropriation is \$7,733,685 in FY2004 and \$11,708,128 in FY2005 with General Revenue request of \$121,314 in FY2004 and \$250,451 in FY2005. The following delineates the agency request:

- \$3,733,685 in FY2004 and \$7,708,128 in FY2005 base on growth rates of 2.9% in FY04 and 3% in FY05.
- \$4,000,000 each year of the biennium in Unfunded Appropriation to allow for flexibility.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: DHS-Division of Medical Services</b>  <b>Code: 710</b>	<b>Name: Medical Services Public Nursing Home Care</b>  <b>Code: 898</b>	<b>Name: Grants Paying</b>  <b>Code: PWE</b>	<b>BUDGET REQUEST</b>	<b>88</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Public Nursing Home Care  
 Appropriation Code 698  
 Fund Name Grants Paying  
 Fund Code PWE

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03		2003-04				Total		2004-05				2003-04		Executive		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.		
Grants/Aid	126,093,780	128,747,757	0	142,652,116	0	128,747,757	0	7,733,685	0	136,481,442	0	128,747,757	0	11,708,128	0	140,455,885	0	136,481,442	0	140,455,885	0	
Grand Total	126,093,780	128,747,757	0	142,652,116	0	128,747,757	0	7,733,685	0	136,481,442	0	128,747,757	0	11,708,128	0	140,455,885	0	136,481,442	0	140,455,885	0	

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	Total	2004-05	2003-04	2004-05													
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.												
General Revenue	2,460,948	2,445,732	*****	*****	*****	2,445,732	*****	121,314	*****	2,567,046	*****	2,445,732	*****	250,451	*****	2,696,183	*****	2,567,046	*****	2,696,183	*****
Federal Revenue	91,711,081	95,105,968	*****	*****	*****	95,105,968	*****	2,758,073	*****	97,864,041	*****	95,105,968	*****	5,693,994	*****	100,799,962	*****	97,864,041	*****	100,799,962	*****
Various Program Support	31,921,751	31,196,057	*****	*****	*****	31,196,057	*****	854,298	*****	32,050,355	*****	31,196,057	*****	1,783,683	*****	32,959,740	*****	32,050,355	*****	32,959,740	*****
Total Funding	126,093,780	128,747,757	*****	*****	*****	128,747,757	*****	3,733,685	*****	132,481,442	*****	128,747,757	*****	7,708,128	*****	136,455,885	*****	132,481,442	*****	136,455,885	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	4,000,000	*****	4,000,000	*****
Grand Total	126,093,780	128,747,757	*****	*****	*****	128,747,757	*****	7,733,685	*****	136,481,442	*****	128,747,757	*****	11,708,128	*****	140,455,885	*****	136,481,442	*****	140,455,885	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF HUMAN SERVICES  
 Agency Code                    710  
 Appropriation Name            Public Nursing Home Care  
 Appropriation Code            898  
 Fund Name                      Grants Paying  
 Fund Code                      PWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	126,093,780	128,747,757	0	142,652,116	0
<b>Grand Total</b>		<b>126,093,780</b>	<b>128,747,757</b>	<b>0</b>	<b>142,652,116</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	2,460,948	2,445,732	*****	*****	*****
Federal Revenue	4000020	91,711,081	95,105,968	*****	*****	*****
Various Program Support	4000060	31,921,751	31,196,057	*****	*****	*****
<b>Total Funding</b>		<b>126,093,780</b>	<b>128,747,757</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Approl/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>126,093,780</b>	<b>128,747,757</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF HUMAN SERVICES  
 Agency Code           710  
 Appropriation Name    Public Nursing Home Care  
 Appropriation Code    898  
 Fund Name             Grants Paying  
 Fund Code             PWE

Character Name                    Code		Agency Request											
		2003-04				2004-05							
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	128,747,757	0	7,733,685	0	136,481,442	0	128,747,757	0	11,708,128	0	140,455,885	0
<b>Grand Total</b>		<b>128,747,757</b>	<b>0</b>	<b>7,733,685</b>	<b>0</b>	<b>136,481,442</b>	<b>0</b>	<b>128,747,757</b>	<b>0</b>	<b>11,708,128</b>	<b>0</b>	<b>140,455,885</b>	<b>0</b>

Funding Sources Name                    Code													
General Revenue	4000010	2,445,732	*****	121,314	*****	2,567,046	*****	2,445,732	*****	250,451	*****	2,696,183	*****
Federal Revenue	4000020	95,105,968	*****	2,758,073	*****	97,864,041	*****	95,105,968	*****	5,693,994	*****	100,799,962	*****
Various Program Support	4000060	31,196,057	*****	854,298	*****	32,050,355	*****	31,196,057	*****	1,763,683	*****	32,959,740	*****
<b>Total Funding</b>		<b>128,747,757</b>	<b>*****</b>	<b>3,733,685</b>	<b>*****</b>	<b>132,481,442</b>	<b>*****</b>	<b>128,747,757</b>	<b>*****</b>	<b>7,708,128</b>	<b>*****</b>	<b>136,455,885</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****
<b>Grand Total</b>		<b>128,747,757</b>	<b>*****</b>	<b>7,733,685</b>	<b>*****</b>	<b>136,481,442</b>	<b>*****</b>	<b>128,747,757</b>	<b>*****</b>	<b>11,708,128</b>	<b>*****</b>	<b>140,455,885</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**

**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF HUMAN SERVICES  
 Agency Code                   710  
 Appropriation Name           Public Nursing Home Care  
 Appropriation Code           898  
 Fund Name                     Grants Paying  
 Fund Code                     PWE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	136,481,442	0	140,455,885	0	0	0	0	0
<b>Grand Total</b>		<b>136,481,442</b>	<b>0</b>	<b>140,455,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	2,567,046	*****	2,696,183	*****	0	*****	0	*****
Federal Revenue	4000020	97,864,041	*****	100,799,962	*****	0	*****	0	*****
Various Program Support	4000060	32,050,355	*****	32,959,740	*****	0	*****	0	*****
<b>Total Funding</b>		<b>132,481,442</b>	<b>*****</b>	<b>136,455,885</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		4,000,000	*****	4,000,000	*****	0	*****	0	*****
<b>Grand Total</b>		<b>136,481,442</b>	<b>*****</b>	<b>140,455,885</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES  
 Agency Code 710  
 Appropriation Name Public Nursing Home Care  
 Appropriation Code 898  
 Fund Name Grants Paying  
 Fund Code PWE

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation						
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.			
		BL Base Level	Total	126,093,780		128,747,757	0	128,747,757	0	128,747,757	0	128,747,757	0	128,747,757	0	128,747,757	0	0	0	0	0	
1	Projected growth rate of 2.9% for SFY 2004 and 3.0% for SFY 2005 based on HCFA Market Basket. This request requires General Revenue of \$121,314 in SFY 2004 and \$250,451 in SFY 2005.	C02	418245 Public Nur Home VP	0		0	0	3,733,685	0	7,708,128	0	3,733,685	0	7,708,128	0	3,733,685	0	7,708,128	0	0	0	0
		C02	Total	0		0	0	3,733,685	0	7,708,128	0	3,733,685	0	7,708,128	0	3,733,685	0	7,708,128	0	0	0	0
2	The State's Medicaid program often undergoes changes that require additional appropriation to be able to respond to federal and state mandates. This request is for appropriation only.	C03	418245 Public Nur Home VP	0		0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0
		C03	Total	0		0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0
		Grand Total	Total	126,093,780		128,747,757	0	136,481,442	0	140,455,885	0	136,481,442	0	140,455,885	0	136,481,442	0	140,455,885	0	0	0	0