

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
642 DHS Medicaid Expansion Program	983,060	17	1,100,441	19	1,117,050	20	1,118,653	20	1,118,653	20	1,118,653	20
896 DHS-Admin Paying Account	15,450,160	192	18,604,313	194	18,615,637	197	18,622,920	197	18,622,920	197	18,622,920	197
898 DHS-Grants Paying Account	7,600	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Total	16,440,820	209	20,104,754	213	20,132,687	217	20,141,573	217	20,141,573	217	20,141,573	217

Funding Sources		%		%		%		%		%
General Revenue 4000010	4,292,565	26.1	5,385,624	26.8	5,387,645	26.7	5,387,645	26.7	5,387,645	26.7
Federal Revenue 4000020	11,155,331	67.9	13,102,198	65.2	13,739,199	68.2	13,739,199	68.2	13,739,199	68.2
Performance Fund 4000055	0	0.0	78,281	0.4	0	0.0	0	0.0	0	0.0
Tobacco Settlement 4000495	491,530	3.0	550,221	2.7	559,326	2.8	559,326	2.8	559,326	2.8
Various Program Support 4000730	501,394	3.0	988,430	4.9	455,403	2.3	455,403	2.3	455,403	2.3
Total Funds	16,440,820	100.0	20,104,754	100.0	20,141,573	100.0	20,141,573	100.0	20,141,573	100.0
Excess Appropriation/(Funding)	0		0		0		0		0	
Grand Total	16,440,820		20,104,754		20,141,573		20,141,573		20,141,573	

Analysis of Budget Request

Appropriation: 642 - DHS Medicaid Expansion Program

Funding Sources: PTA - Medicaid Expansion Program Account

This appropriation is funded by federal and tobacco settlement funds. The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Supports Waiver.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 642 - DHS Medicaid Expansion Program

Funding Sources: PTA - Medicaid Expansion Program Account

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	655,155	733,670	743,276	744,576	744,576	744,576
	#Positions	17	19	20	20	20	20
Personal Services Matching	5010003	238,616	268,173	275,176	275,479	275,479	275,479
Operating Expenses	5020002	89,289	98,598	98,598	98,598	98,598	98,598
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		983,060	1,100,441	1,117,050	1,118,653	1,118,653	1,118,653
Funding Sources							
Federal Revenue	4000020	491,530	550,220		559,327	559,327	559,327
Tobacco Settlement	4000495	491,530	550,221		559,326	559,326	559,326
Total Funding		983,060	1,100,441		1,118,653	1,118,653	1,118,653
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		983,060	1,100,441		1,118,653	1,118,653	1,118,653

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of Provider Services and Quality Assurance (DPSQA) will consolidate and create efficiencies for DHS and providers in the certification, licensing, and surveying functions and will:

- Give the DHS provider network a source of consistent quality assurance, quality training, and technical assistance
- Assess provider workforce development needs, develop strategies to address these needs, and engage stakeholders and partners in implementing those strategies

The division is organized into three distinct units that work together towards the overall mission and goals of the division.

- Community Services Licensure and Certification - The goal of Community Services Licensure and Certification is to ensure the client's health, safety and welfare are protected by licensing and certifying Waiver providers.
- Quality Assurance, Provider Engagement & Workforce Assessment - Providing a consistent source of quality assurance, quality training and technical assistance is a priority for DPSQA. Through consistent monitoring and targeted training and technical assistance, we strive to create an environment of provider accountability resulting in high quality services.
- Long Term Care - Improving the quality of life for nursing home residents and protecting their health and safety through enforcing state and federal standards are primary goals of the Office of Long Term Care. OLTC is responsible for the regulation of long term care facilities in Arkansas.

Provider Services and Quality Assurance provides administrative support and oversight of providers enrolled in the Medicaid Program or on a Medicaid waiver program. As a result, most of the costs associated with the division are funded partially by Federal Medicaid and Medicare dollars. Funding for this appropriation includes state general revenue, federal revenues, and other revenues, which is identified as various program support.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	9,759,529	10,725,602	10,726,002	10,731,902	10,731,902	10,731,902
	#Positions	192	194	197	197	197	197
Extra Help	5010001	35,876	67,657	67,657	67,657	67,657	67,657
	#Extra Help	4	8	8	8	8	8
Personal Services Matching	5010003	3,235,538	3,504,493	3,515,417	3,516,800	3,516,800	3,516,800
Overtime	5010006	0	2,909	2,909	2,909	2,909	2,909
Operating Expenses	5020002	2,369,529	3,463,900	3,463,900	3,463,900	3,463,900	3,463,900
Conference & Travel Expenses	5050009	28,075	136,077	136,077	136,077	136,077	136,077
Professional Fees	5060010	21,613	703,675	703,675	703,675	703,675	703,675
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0
Total		15,450,160	18,604,313	18,615,637	18,622,920	18,622,920	18,622,920
Funding Sources							
General Revenue	4000010	4,290,665	5,285,624		5,287,645	5,287,645	5,287,645
Federal Revenue	4000020	10,658,101	12,251,978		12,879,872	12,879,872	12,879,872
Performance Fund	4000055	0	78,281		0	0	0
Various Program Support	4000730	501,394	988,430		455,403	455,403	455,403
Total Funding		15,450,160	18,604,313		18,622,920	18,622,920	18,622,920
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		15,450,160	18,604,313		18,622,920	18,622,920	18,622,920

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Provider Services and Quality Assurance (DPSQA) administers the Arkansas Lifespan Respite Grant. The goal of the grant is to achieve systems-level changes, including legislative actions, which will support and sustain program coordination and service provision.

Funding for this appropriation includes state general revenue, federal revenues, and other revenues, which is identified as various program support.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	7,600	400,000	400,000	400,000	400,000	400,000
Total	7,600	400,000	400,000	400,000	400,000	400,000
Funding Sources						
General Revenue 4000010	1,900	100,000		100,000	100,000	100,000
Federal Revenue 4000020	5,700	300,000		300,000	300,000	300,000
Total Funding	7,600	400,000		400,000	400,000	400,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	7,600	400,000		400,000	400,000	400,000