

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023**

None

## Department Appropriation Summary

		Historical Data						Agency Request and Recommendations					
Appropriation		2022-2023		2023-2024		2023-2024		2024-2025					
		Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
642	Medicaid Tobacco Settlement Program	952,022	15	1,123,464	16	1,272,813	19	1,285,353	19	1,285,353	19	1,285,353	19
896	DHS-Admin Paying Account	15,228,200	172	14,942,246	149	19,745,296	194	19,878,539	194	19,878,539	194	19,878,539	194
898	DHS-Grants Paying Account	174,302	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Total		16,354,524	187	16,465,710	165	21,418,109	213	21,563,892	213	21,563,892	213	21,563,892	213

  

Funding Sources			%		%		%		%		%
Fund Balance	4000005	793,274	4.5	1,122,950	6.4	1,122,950	4.9	1,122,950	4.9	1,122,950	4.9
General Revenue	4000010	5,321,846	30.4	5,510,773	31.3	5,515,977	24.3	5,515,977	24.3	5,515,977	24.3
Federal Revenue	4000020	10,857,834	62.1	10,120,568	57.5	14,700,239	64.8	14,700,239	64.8	14,700,239	64.8
Performance Fund	4000055	0	0.0	98,964	0.6	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	498,556	2.9	535,405	3.0	642,676	2.8	642,676	2.8	642,676	2.8
Various Program Support	4000730	5,964	0.0	200,000	1.1	705,000	3.1	705,000	3.1	705,000	3.1
Total Funds		17,477,474	100.0	17,588,660	100.0	22,686,842	100.0	22,686,842	100.0	22,686,842	100.0
Excess Appropriation/(Funding)		(1,122,950)		(1,122,950)		(1,122,950)		(1,122,950)		(1,122,950)	
Grand Total		16,354,524		16,465,710		21,563,892		21,563,892		21,563,892	

## **Analysis of Budget Request**

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

**Funding Sources:** PTA - Medicaid Expansion Program Account

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 Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

**Funding Sources:** PTA - Medicaid Expansion Program Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	620,523	741,631	841,440	841,440	841,440	841,440
	<b>#Positions</b>	<b>15</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Personal Services Matching	5010003	240,873	283,235	332,775	345,315	345,315	345,315
Operating Expenses	5020002	90,626	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
<b>Total</b>		<b>952,022</b>	<b>1,123,464</b>	<b>1,272,813</b>	<b>1,285,353</b>	<b>1,285,353</b>	<b>1,285,353</b>
<b>Funding Sources</b>							
Fund Balance	4000005	16,254	24,099		24,099	24,099	24,099
Federal Revenue	4000020	461,311	588,059		642,677	642,677	642,677
Tobacco Settlement	4000495	498,556	535,405		642,676	642,676	642,676
<b>Total Funding</b>		<b>976,121</b>	<b>1,147,563</b>		<b>1,309,452</b>	<b>1,309,452</b>	<b>1,309,452</b>
Excess Appropriation/(Funding)		(24,099)	(24,099)		(24,099)	(24,099)	(24,099)
<b>Grand Total</b>		<b>952,022</b>	<b>1,123,464</b>		<b>1,285,353</b>	<b>1,285,353</b>	<b>1,285,353</b>

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

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

- Gives the DHS provider network a source of consistent quality assurance, quality training, and technical assistance;
- Assesses 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). 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, the division is 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 Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	8,644,614	9,154,586	11,315,706	11,319,906	11,319,906	11,319,906
	<b>#Positions</b>	<b>172</b>	<b>149</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>
Extra Help	5010001	1,560	0	67,657	67,657	67,657	67,657
	<b>#Extra Help</b>	<b>1</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	3,074,945	3,160,095	4,055,372	4,184,415	4,184,415	4,184,415
Overtime	5010006	0	0	2,909	2,909	2,909	2,909
Operating Expenses	5020002	3,199,894	2,209,665	3,463,900	3,463,900	3,463,900	3,463,900
Conference & Travel Expenses	5050009	14,687	17,900	136,077	136,077	136,077	136,077
Professional Fees	5060010	292,500	400,000	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
<b>Total</b>		<b>15,228,200</b>	<b>14,942,246</b>	<b>19,745,296</b>	<b>19,878,539</b>	<b>19,878,539</b>	<b>19,878,539</b>
<b>Funding Sources</b>							
Fund Balance	4000005	777,020	864,407		864,407	864,407	864,407
General Revenue	4000010	5,169,660	5,460,773		5,465,977	5,465,977	5,465,977
Federal Revenue	4000020	10,145,927	9,182,509		13,707,562	13,707,562	13,707,562
Performance Fund	4000055	0	98,964		0	0	0
Various Program Support	4000730	0	200,000		705,000	705,000	705,000
<b>Total Funding</b>		<b>16,092,607</b>	<b>15,806,653</b>		<b>20,742,946</b>	<b>20,742,946</b>	<b>20,742,946</b>
<b>Excess Appropriation/(Funding)</b>		<b>(864,407)</b>	<b>(864,407)</b>		<b>(864,407)</b>	<b>(864,407)</b>	<b>(864,407)</b>
<b>Grand Total</b>		<b>15,228,200</b>	<b>14,942,246</b>		<b>19,878,539</b>	<b>19,878,539</b>	<b>19,878,539</b>

## **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 and federal revenues.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	174,302	400,000	400,000	400,000	400,000	400,000
<b>Total</b>	<b>174,302</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
Funding Sources						
Fund Balance 4000005	0	234,444		234,444	234,444	234,444
General Revenue 4000010	152,186	50,000		50,000	50,000	50,000
Federal Revenue 4000020	250,596	350,000		350,000	350,000	350,000
Various Program Support 4000730	5,964	0		0	0	0
<b>Total Funding</b>	<b>408,746</b>	<b>634,444</b>		<b>634,444</b>	<b>634,444</b>	<b>634,444</b>
Excess Appropriation/(Funding)	(234,444)	(234,444)		(234,444)	(234,444)	(234,444)
<b>Grand Total</b>	<b>174,302</b>	<b>400,000</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>