

DHS – Division of Medical Services (0755)

FY2022

ALC/JBC Recommendation

The Division is responsible for administering the Medicaid program, which includes the Child Health Insurance Program (S-CHIP). The Medicaid program includes Hospital & Medical Services, Public and Private Nursing Home Care, Prescription Drugs, Arkansas Works and ARKids First.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
4KS	Nursing Home Quality	\$1,391,014	\$4,000,000	\$4,000,000
642*	Medicaid Tobacco Settlement Program	\$65,207	\$77,520	\$81,254
648*	Medicaid Tobacco Settlement Grants	\$92,023,146	\$209,969,927	\$209,969,927
876	Nursing Home Closure Costs	\$3,963,131	\$4,500,000	\$4,500,000
878	Long Term Care Facility Receivership	\$0	\$100,000	\$100,000
896	DHS–Admin Paying Account	\$12,808,927	\$12,258,181	\$12,488,861
897^	DHS-Grants Paying Account	\$7,293,275,555	\$8,783,509,618	\$8,783,509,618
898^	DHS-Grants Paying Account	\$173,353,537	\$278,217,791	\$278,217,791
Total		\$7,576,880,517	\$9,285,739,553	\$9,285,973,967

*Appropriations are included in the Medicaid Tobacco Settlement Program Act appropriation (HB1087).

^ Items are listed in a single appropriation section in the bill.

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
General Revenue	4000010	\$1,194,036,119	15.76
Federal Revenue	4000020	\$5,910,784,189	78.01
Various Program Support	4000730	\$223,636,634	2.95
Other State Funding*		\$248,423,575	3.28
Total Funds		\$7,576,880,517	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$7,576,880,517	

*Other State Funding Sources includes Medicaid Trust funds, provider fees, drug rebates, insurance premium tax, tobacco settlement and match transfers from other divisions.

CHANGE LEVEL REQUESTS

Medicaid Tobacco Settlement Program (Appropriation 642)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,257,625	\$2,374,903	\$117,278
5010003	Personal Services Matching	\$837,087	\$894,390	\$57,303
5020002	Operating Expenses	\$308,164	\$305,279	(\$2,885)
Total		\$3,402,876	\$3,574,572	\$171,696

- Regular Salaries and Personal Services Matching increases are for continuation of salary adjustments made in the current biennium.
- Operating Expenses reallocated to Regular Salaries and Personal Services Matching to offset some of the expense of salary adjustments.

DHS–Admin Paying Account (Appropriation 896)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$6,253,926	\$6,317,233	\$63,307
5010003	Personal Services Matching	\$2,048,590	\$2,114,506	\$65,916
5050009	Conference & Travel Expenses	\$100,099	\$40,099	(\$60,000)
5060010	Professional Fees	\$338,507	\$500,000	\$161,493
Total		\$8,741,122	\$8,971,838	\$230,716

- Regular Salaries and Personal Services Matching increases are for continuation of salary adjustments made in the current biennium.
- Professional Fees increase is partially offset by the decrease in Conference Fees & Travel.

DHS-Grants Paying Account (Appropriation 897)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Hospital and Medical Services	\$7,165,292,292	\$7,147,865,506	(\$17,426,786)
5100004	Private Nursing Home Care	\$824,715,275	\$842,142,061	\$17,426,786
Total		\$7,990,007,567	\$7,990,007,567	\$0

- Reallocation from Hospital/Medical Services to Private Nursing Home Care is to better align the appropriation with the anticipated forecast of expenditures.

DHS-Grants Paying Account (Appropriation 898)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Infant Infirmary	\$33,904,229	\$18,588,441	(\$15,315,788)
5100004	Public Nursing Home Care	\$242,213,562	\$257,529,350	\$15,315,788
Total		\$335,837,181	\$329,538,423	\$0

- Reallocation from Infant Infirmary to Public Nursing Home Care is to better align the appropriation with the anticipated forecast of expenditures.

POSITIONS*

Total Authorized Positions FY2021: 113

Total Authorized Positions FY2020: 111

Increase / (Decrease): (2)

Extra Help Positions FY2020: 10

*Includes 1 position listed in the Medicaid Tobacco Settlement Program Act appropriation (HB1087).

SPECIAL LANGUAGE REVISIONS

*No changes requested.