

**DHS – Aging, Adult, and Behavioral Health Services (0731)
FY202**

ALC/JBC Recommendation

The Division is dedicated to providing services to physically disabled adults, the elderly and adults with behavioral health and substance abuse issues.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
1EN	Community Alcohol Safety	\$1,987,121	\$2,416,834	\$2,416,834
1ET	Alcohol & Drug Abuse Prevention	\$22,694,196	\$27,170,743	\$40,513,788
2MN	Mental Health Grants	\$31,459,752	\$34,534,315	\$43,672,554
418	Meals on Wheels	\$1,935,274	\$2,400,000	\$2,400,000
896	DHS–Admin Paying Account	\$103,976,226	\$117,798,580	\$120,260,118
898	DHS-Grants Paying Account	\$24,416,630	\$34,343,033	\$47,350,322
938	Patient Benefits–Cash in Treasury	\$1,765	\$34,676	\$34,676
978	Senior Olympics	\$70,000	\$70,000	\$70,000
V43	Community Based Crisis Intervention	\$3,582,912	\$5,000,000	\$5,000,000
Total		\$192,123,876	\$223,768,181	\$261,718,292

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$3,590,322	1.85
General Revenue	4000010	\$89,685,598	46.19
Federal Revenue	4000020	\$56,821,815	29.26
Special Revenue	4000030	\$3,596,637	1.85
Various Program Support	4000730	\$37,327,968	19.22
*Other Funding Sources		\$3,144,946	1.62
Total Funds		\$194,167,286	100.00
Excess Appropriation/(Funding)		(\$2,043,410)	
Grand Total		\$192,123,876	

*Other Funding Sources includes cash funds, performance funds, State Administration of Justice Funds and an interagency fund transfer from the COVID-19 Rainy Day fund.

CHANGE LEVEL REQUESTS

Alcohol & Drug Abuse Prevention (Appropriation 1ET)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$27,170,743	\$40,513,788	\$13,343,045
Total		\$27,170,743	\$40,513,788	\$13,343,045

- Increases are for additional federal grant program funds.

Mental Health Grants (Appropriation 2MN)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$34,534,315	\$43,672,554	\$9,138,239
Total		\$34,534,315	\$43,672,554	\$9,138,239

- Increases are for additional federal grant program funds.

Aging, Adult, and Behavioral Health Services - Administrative Paying (Appropriation 896)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$49,451,498	\$50,688,060	\$1,236,562
5010003	Personal Services Matching	\$19,064,050	\$19,836,392	\$772,342
5020002	Operating Expenses	\$28,151,937	\$28,828,027	\$676,090
5050009	Conference Fees & Travel	\$133,369	\$159,913	\$26,544
Total		\$96,800,854	\$99,492,392	\$2,711,538

- Personal Services Matching and \$807,899 of Regular Salaries increases are for continuation of salary adjustments made in the current biennium.
- Operating Expenses, Conference Fees and Travel and the remaining \$428,663 of Regular Salaries increases are for additional federal grant program funds.

DHS-Grants Paying Account (Appropriation 898)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Nutrition Programs	\$10,441,932	\$18,929,216	\$8,487,284
5100004	Project Grants	\$9,971,411	\$14,491,416	\$4,520,005
Total		\$20,413,343	\$33,420,632	\$13,007,289

- Increases are for additional federal grant program funds.

POSITIONS

Total Authorized Positions FY2022: 1,185

Total Authorized Positions FY2021: 1,193

Increase / (Decrease): (8)

Extra Help Positions FY2020: 347

Increase / (Decrease): 4

SPECIAL LANGUAGE REVISIONS

No changes.