

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

Fiscal Year 2023

As Enacted by Act 207 of 2022

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		2021-2022	2022-2023
		Authorized	Legislative
1EN	Community Alcohol Safety	\$2,416,834	\$2,416,834
1ET	Alcohol & Drug Abuse Prevention	\$40,513,788	\$40,513,788
2MN	Mental Health Grants	\$43,672,554	\$43,672,554
418	Meals on Wheels	\$2,400,000	\$2,400,000
896	DHS–Admin Paying Account	\$120,260,118	\$123,733,932
898	DHS-Grants Paying Account	\$47,350,322	\$47,350,322
938	Patient Benefits–Cash in Treasury	\$34,676	\$34,676
978	Senior Olympics	\$70,000	\$70,000
V43	Community Based Crisis Intervention	\$5,000,000	\$5,000,000
E77	Veterans Mental Health Grant Program	\$5,000,000	\$5,000,000
Total		\$266,718,292	\$270,192,106

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	1.85
General Revenue	4000010	46.19
Federal Revenue	4000020	29.26
Special Revenue	4000030	1.85
Various Program Support	4000730	19.22
*Other Funding Sources		1.62
Total Funds		100.00

*Other Funding Sources includes cash funds, performance funds, State Administration of Justice Funds and Rainy Day funds.

CHANGE LEVEL REQUESTS

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

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$50,688,060	\$53,948,978	\$3,260,918
5010003	Personal Services Matching	\$19,836,392	\$21,049,288	\$1,212,896
5010006	Overtime	\$4,212,006	\$5,712,006	\$1,500,000
5020002	Operating Expenses	\$28,828,027	\$27,828,027	(\$1,000,000)
5060010	Professional Fees	\$10,431,280	\$8,431,820	(\$2,000,000)
5120011	Capital Outlay	\$0	\$500,000	\$500,000
Total		\$113,995,765	\$117,470,119	\$3,473,814

- Increases are to support maintenance, operational, and personnel costs.

POSITIONS

Total Authorized Positions FY2023: 1,163

Total Authorized Positions FY2022: 1,167

Increase / (Decrease): (4)

Extra Help Positions FY2023: 347

SPECIAL LANGUAGE REVISIONS

No changes.