

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

Fiscal Year 2024

As Enacted by Act 866 of 2023

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	2023-2024
		Actual	Authorized	Legislative
1EN	Community Alcohol Safety	\$409,676	\$2,416,834	\$2,416,834
1ET	Alcohol & Drug Abuse Prevention	\$26,163,732	\$40,513,788	\$40,513,788
2MN	Mental Health Grants	\$29,750,901	\$43,672,554	\$43,672,554
418	Meals on Wheels	\$1,793,061	\$2,400,000	\$2,400,000
896	DHS–Admin Paying Account	\$107,888,979	\$123,734,472	\$127,186,258
898	DHS-Grants Paying Account	\$28,669,606	\$47,350,322	\$49,350,322
938	Patient Benefits–Cash in Treasury	\$2,015	\$34,676	\$34,676
978	Senior Olympics	\$70,000	\$70,000	\$70,000
E77	Vets Mental Health Grant	\$0	\$5,000,000	\$5,000,000
V43	Community Based Crisis Intervention	\$3,367,281	\$5,000,000	\$5,000,000
Total		\$198,115,251	\$270,192,646	\$275,644,432

FUNDING SOURCES

Funding Sources		2021-2022	%
		Actual	
Fund Balance	4000005	\$24,435,011	10.68
General Revenue	4000010	\$95,158,564	41.60
Federal Revenue	4000020	\$68,533,358	29.96
Special Revenue	4000030	\$2,049,839	0.90
Cash Fund	4000045	\$14,101	0.01
Inter-agency Fund Transfer	4000316	\$1,246,432	0.54
Reallocation of Resources	4000410	\$34,137	0.01
State Administration of Justice	4000470	\$593,639	0.26
Transfer to Medicaid	4000655	(\$365,542)	-0.16
Transfer to Medicaid Match	4000660	(\$32,582)	-0.01
Various Program Support	4000730	\$37,102,340	16.22
Total Funds		\$228,769,297	100.00

CHANGE LEVEL REQUESTS

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$53,948,978	\$54,107,528	\$158,550
5010003	Personal Services Matching	\$21,049,288	\$22,785,595	\$1,736,307
5020002	Operating Expenses	\$27,828,027	\$27,965,946	\$137,919
5060010	Professional Fees	\$8,431,820	\$10,350,830	\$1,919,010
5120011	Capital Outlay	\$500,000	\$340,135	(\$159,865)
5100004	Foster Grandparent Program	\$340,135	\$0	(\$340,135)
Total		\$111,758,113	\$115,550,034	\$3,451,786

- Regular Salaries and Personal Services Matching increases due to incorporation of reallocations of resources and an additional position associated with a federal grant program.
- Operating Expenses increases due to pharmacy and contractual food service costs.
- Professional Fees increases due to increased medical fees.
- Capital Outlay received reallocated Foster Grandparent Program appropriation amount.
- Foster Grandparent Program line item deleted due to the discontinuation of the program.

Aging, Adult, and Behavioral Health Services - Grants Paying (Appropriation 898)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Sr Citizen Centers	\$8,000,000	\$10,000,000	\$2,000,000
Total		\$8,000,000	\$10,000,000	(\$2,000,000)

- Increases for legislative recommendation for additional Senior Citizen Centers funding.

POSITIONS

Total Authorized Positions FY2024: 1,154

Total Authorized Positions FY2023: 1,163

Increase / (Decrease): (9)

Extra Help Positions FY2024: 347

SPECIAL LANGUAGE REVISIONS

****Changed** BEHAVIORAL HEALTH SERVICES** - Technical correction referencing the location of the special allowances at UAMS (codified in the UAMS appropriation).

****Codified** BEHAVIORAL HEALTH SERVICES - VOCATIONAL TRAINEES** - Codifies in 25-10-101 the previous special language sections for Vocational Trainees, Job Share, and State Hospital Contingency Positions.

****Codified** BEHAVIORAL HEALTH SERVICES - PROCEEDS FOR SALES OF TIMBER AND HAY** - Codifies in 25-10-146 the previous special language for Behavioral Health Services - Federal Funds, Extra Health - Behavioral Health Services, Behavioral

Health Services - Proceeds for Sales of Timber and Hay, Aging and Adult Services - State Match Authorized, Aging and Adult Services - Grant/Contract Reimbursement Guidelines.