

DHS – Aging, Adult, and Behavioral Health Services (0731)
Fiscal Year 2025
Legislative Recommendation

This division provides support and protective services to physically disabled adults, older adults, and adults with behavioral health issues and also coordinates the state's substance abuse treatment and prevention efforts.

TOTAL APPROPRIATION

Appropriation		2023-2024	2024-2025
		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	\$127,186,258	\$127,513,965
898	DHS-Grants Paying Account	\$49,350,322	\$49,350,322
938	Patient Benefits–Cash in Treasury	\$34,676	\$34,676
978	Senior Olympics	\$70,000	\$70,000
E77	Vets Mental Health Grant	\$5,000,000	\$5,000,000
V43	Community Based Crisis Intervention	\$5,000,000	\$5,000,000
Total		\$275,644,432	\$275,972,139

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	10.68
General Revenue	4000010	41.60
Federal Revenue	4000020	29.96
Special Revenue	4000030	0.90
Cash Fund	4000045	0.01
Inter-agency Fund Transfer	4000316	0.54
Reallocation of Resources	4000410	0.01
State Administration of Justice	4000470	0.26
Transfer to Medicaid	4000655	-0.16
Transfer to Medicaid Match	4000660	-0.01
Various Program Support	4000730	16.22
Total Funds		100.00

CHANGE LEVEL REQUESTS

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

Commitment Item		2023-2024	2024-2025	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$27,965,946	\$27,973,078	\$7,132
5060010	Professional Fees	\$10,350,830	\$9,850,830	(\$500,000)
Total*		\$127,186,258	\$127,513,965	\$327,707

- Operating Expenses increases due to pharmacy and contractual food service costs.
- Professional Fees decreases due to possible cost savings.

*Total increase due to Regular Salaries and Personal Services Matching changes provided for by law.

POSITIONS

Total Authorized Positions FY2025: 1,154

Total Authorized Positions FY2024: 1,154

Increase / (Decrease): 0

Extra Help Positions FY2025: 347

SPECIAL LANGUAGE REVISIONS

No Changes