

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
193 State Operations	13,574,543	0	0	0	0	0	0	0	0	0	0	0
196 Community Mental Health Centers	7,174,187	0	0	0	0	0	0	0	0	0	0	0
1EN Community Alcohol Safety	2,185,213	0	2,318,637	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	17,914,722	0	32,342,119	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0
2MN Mental Health Grants	8,292,429	0	31,793,417	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0
418 Meals on Wheels	2,163,186	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
655 Acute Mental Health Services-Per Capita	506,530	0	0	0	0	0	0	0	0	0	0	0
896 Division of Aging, Adult & Behavioral Health	100,121,542	1,135	108,882,996	1,123	117,751,745	1,193	117,798,580	1,193	117,798,580	1,193	117,798,580	1,193
898 DHS-Grants Paying Account	29,499,494	0	31,333,033	0	34,343,033	0	34,343,033	0	34,343,033	0	34,343,033	0
938 Patient Benefits-Cash in Treasury	1,708	0	34,676	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
V43 Community Based Crisis Intervention	2,887,621	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
<b>Total</b>	<b>184,391,175</b>	<b>1,135</b>	<b>214,174,878</b>	<b>1,123</b>	<b>223,721,346</b>	<b>1,193</b>	<b>223,768,181</b>	<b>1,193</b>	<b>223,768,181</b>	<b>1,193</b>	<b>223,768,181</b>	<b>1,193</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	0	0.0	3,590,322	1.7	1,090,322	0.5	1,090,322	0.5	1,090,322	0.5
General Revenue	4000010	97,123,423	51.7	98,915,813	46.0	98,940,631	46.9	98,940,631	46.9	98,940,631	46.9
Federal Revenue	4000020	50,916,730	27.1	68,217,601	31.7	64,205,530	30.4	64,205,530	30.4	64,205,530	30.4
Special Revenue	4000030	3,597,682	1.9	4,107,000	1.9	4,072,718	1.9	4,072,718	1.9	4,072,718	1.9
Cash Fund	4000045	1,708	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0
Performance Fund	4000055	461,374	0.2	409,736	0.2	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	1,400,000	0.7	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	864,601	0.5	1,088,337	0.5	1,286,216	0.6	1,286,216	0.6	1,286,216	0.6
Transfer to Medicaid Match	4000660	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0
Various Program Support	4000730	33,648,561	17.9	38,934,297	18.1	41,549,868	19.7	41,549,868	19.7	41,549,868	19.7
<b>Total Funds</b>		<b>187,981,497</b>	<b>100.0</b>	<b>215,265,200</b>	<b>100.0</b>	<b>211,147,379</b>	<b>100.0</b>	<b>211,147,379</b>	<b>100.0</b>	<b>211,147,379</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(3,590,322)		(1,090,322)		12,620,802		12,620,802		12,620,802	
<b>Grand Total</b>		<b>184,391,175</b>		<b>214,174,878</b>		<b>223,768,181</b>		<b>223,768,181</b>		<b>223,768,181</b>	

Appropriation and funding were transferred from FCs 193, 196 and 655 to FC 2MN.

Budget exceeds Authorized Appropriation in FC 1ET due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 196 - Community Mental Health Centers

**Funding Sources:** DBA - Behavioral Health Fund Account

This appropriation for State Assistance to Community Mental Health Centers provides the per capita funding of core services at the private non-profit Community Mental Health Centers (CMHCs). In FY19, procurements will be released to award CMHCs funding on a competitive basis. In FY20, this appropriation transferred to the Mental Health Grants Appropriation, FC 2MN.

Funding for this appropriation was general revenue (DBA - Behavioral Health Services Fund Account) and other revenues which are indicated as various program support that become available, such as funding certified under the 45 day rule.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 196 - Community Mental Health Centers

**Funding Sources:** DBA - Behavioral Health Fund Account

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	7,174,187	0	0	0	0	0
<b>Total</b>	<b>7,174,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding Sources						
General Revenue 4000010	7,005,603	0		0	0	0
Various Program Support 4000730	168,584	0		0	0	0
<b>Total Funding</b>	<b>7,174,187</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>7,174,187</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Transferred appropriation and funding to FC 2MN in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 1EN - Community Alcohol Safety

**Funding Sources:** MHS - Highway Safety Special Fund

Act 1219 of 1999 transferred the Community Alcohol Safety Program from the State Highway and Transportation Department to the Arkansas Department of Health effective July 1, 1999. Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in A.C.A. §25-2-104 to the Department of Human Services, Division of Behavioral Health Services.

The Community Alcohol Safety program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 8 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues.

Funding for this appropriation includes the State Administration of Justice Fund and Special Revenues. The Special Revenue received is derived from the Drug and Alcohol Safety Education Program. Funding associated with this appropriation is allowed to be counted against the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant that is payable out of the Alcohol and Drug Abuse Prevention appropriation.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 1EN - Community Alcohol Safety

**Funding Sources:** MHS - Highway Safety Special Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	2,185,213	2,318,637	2,416,834	2,416,834	2,416,834	2,416,834
<b>Total</b>		<b>2,185,213</b>	<b>2,318,637</b>	<b>2,416,834</b>	<b>2,416,834</b>	<b>2,416,834</b>	<b>2,416,834</b>
<b>Funding Sources</b>							
Special Revenue	4000030	1,434,496	1,590,000		1,555,718	1,555,718	1,555,718
State Administration of Justice	4000470	750,717	728,637		861,116	861,116	861,116
Various Program Support	4000730	0	0		0	0	0
<b>Total Funding</b>		<b>2,185,213</b>	<b>2,318,637</b>		<b>2,416,834</b>	<b>2,416,834</b>	<b>2,416,834</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>2,185,213</b>	<b>2,318,637</b>		<b>2,416,834</b>	<b>2,416,834</b>	<b>2,416,834</b>

## **Analysis of Budget Request**

**Appropriation:** 1ET - Alcohol & Drug Abuse Prevention

**Funding Sources:** MDA - Drug Abuse Prevention and Treatment Fund

Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in A.C.A. §25-2-104 to the Department of Human Services. This program provides funding for alcohol and drug services which include detoxification, residential treatment, outpatient treatment, methadone maintenance treatment and Special Women's Services.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DBA - Behavioral Health Services Fund Account), federal, Administration of Justice funds and other revenue. Federal funds include Strategic Prevention Framework/Partnerships for Success grant, SBPT, PDO, and STR Opioid Crisis Grant. Other funding, which is indicated as various program support, can include sources such as, City of Little Rock funds, Robert Wood Johnson funds, court costs and fees.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 1ET - Alcohol & Drug Abuse Prevention

**Funding Sources:** MDA - Drug Abuse Prevention and Treatment Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	17,914,722	32,342,119	27,170,743	27,170,743	27,170,743	27,170,743
<b>Total</b>		17,914,722	32,342,119	27,170,743	27,170,743	27,170,743	27,170,743
Funding Sources							
General Revenue	4000010	2,861,519	1,274,689		1,274,689	1,274,689	1,274,689
Federal Revenue	4000020	14,939,319	30,707,730		25,470,954	25,470,954	25,470,954
State Administration of Justice	4000470	113,884	359,700		425,100	425,100	425,100
<b>Total Funding</b>		17,914,722	32,342,119		27,170,743	27,170,743	27,170,743
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		17,914,722	32,342,119		27,170,743	27,170,743	27,170,743

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.



## **Analysis of Budget Request**

**Appropriation:** 2MN - Mental Health Grants

**Funding Sources:** PWE - Grants Paying

This appropriation provides for core services and support of the private non-profit Community Mental Health Centers.

Funding for this appropriation consists of state general revenue, federal revenue, and other revenues. Federal revenues include Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Other revenues include various program support that become available, such as funding certified under 45 day rule.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 2MN - Mental Health Grants

**Funding Sources:** PWE - Grants Paying

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	8,292,429	31,793,417	34,534,315	34,534,315	34,534,315	34,534,315
<b>Total</b>	<b>8,292,429</b>	<b>31,793,417</b>	<b>34,534,315</b>	<b>34,534,315</b>	<b>34,534,315</b>	<b>34,534,315</b>
Funding Sources						
General Revenue 4000010	0	25,478,211		25,478,211	25,478,211	25,478,211
Federal Revenue 4000020	8,292,429	6,315,206		9,056,104	9,056,104	9,056,104
<b>Total Funding</b>	<b>8,292,429</b>	<b>31,793,417</b>		<b>34,534,315</b>	<b>34,534,315</b>	<b>34,534,315</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>8,292,429</b>	<b>31,793,417</b>		<b>34,534,315</b>	<b>34,534,315</b>	<b>34,534,315</b>

Transferred appropriation and funding from FCs 193, 196, and 655 in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 418 - Meals on Wheels  
**Funding Sources:** DHP - Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide home delivered meals to clients who are homebound, unable to prepare nutritionally adequate meals, and live in an area where meals can be delivered. These home delivered meals comply with the Dietary Guidelines for Americans and contain 1/3 of the Recommended Dietary Allowance (RDA) of nutrients (2/3 RDA provided if in the same day a second meal is served, and 100% if 3 meals in a day.) Clients must be age 60+ (or spouse or disabled dependent of person age 60+). This service is available through the Area Agencies on Aging (AAAs).

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by A.C.A. § 26-57-802. Additional funding was provided by a new \$1.25 tax per 1,000 cigarettes levied in 2001 by A.C.A. §26-57-1101 and a privilege tax by A.C.A. §26-57-1102 on tobacco products other than cigarettes on the first sale to wholesalers or retailers within the state at 2% of the manufacturer's selling price. A.C.A §26-57-1103 directed that 50% of 29% of all moneys collected from the added tax would be credited as Special Revenues to be used to assist the Meals on Wheels Program.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 418 - Meals on Wheels

**Funding Sources:** DHP - Aging and Adult Services Fund Account

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Transportation Services 5900046	2,163,186	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total</b>	<b>2,163,186</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Funding Sources</b>						
Special Revenue 4000030	2,163,186	2,400,000		2,400,000	2,400,000	2,400,000
<b>Total Funding</b>	<b>2,163,186</b>	<b>2,400,000</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>2,163,186</b>	<b>2,400,000</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>

## **Analysis of Budget Request**

**Appropriation:** 655 - Acute Mental Health Services–Per Capita

**Funding Sources:** DBA - Behavioral Health Fund Account

This appropriation provides a per capita funding amount for private non-profit Community Mental Health Centers (CMHCs) as first established in Act 1589 of 2001. In FY20, this appropriation transferred to the Mental Health Grants Appropriation, FC 2MN.

This appropriation was a 100% general revenue appropriation (DBA - Behavioral Health Services Fund Account).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 655 - Acute Mental Health Services–Per Capita

**Funding Sources:** DBA - Behavioral Health Fund Account

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	506,530	0	0	0	0	0
<b>Total</b>	<b>506,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
General Revenue 4000010	503,188	0		0	0	0
Various Program Support 4000730	3,342	0		0	0	0
<b>Total Funding</b>	<b>506,530</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>506,530</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Transferred appropriation and funding to FC 2MN in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Act 913 of 2017 merged the Division of Behavioral Health Services and Division of Aging and Adult Services to become the new Division of Aging, Adult, and Behavioral Health Services (DAABHS). This appropriation provides for the salaries, maintenance and operations, and other operational expenses of DAABHS, which includes the operation of two facilities, the Arkansas State Hospital and the Arkansas Health Center.

DAABHS currently serves older Arkansans and adult Arkansans with physical disabilities through home- and community-based services; has oversight of the state’s public mental health system through the 13 present community mental health centers; coordinates the state’s substance abuse treatment and prevention efforts as well as the Arkansas State Drug Director’s Office; and as mentioned, operates the Arkansas State Hospital, a 220-bed in-patient psychiatric facility serving civil and forensic admissions, and the Arkansas Health Center, a 290-bed licensed skilled care nursing home.

In FY2020, the Mental Health Center Transfer And Grants/Patient Services appropriation was transferred to the Mental Health Grants appropriation, FC 2MN.

The Foster Grandparent Program was transferred to the Division from Shared Services in FY2020.

DAABHS is implementing Medicaid reforms in the home- and community-based services it oversees, including changes to the state’s HCBS Medicaid waivers, to ensure that taxpayer dollars are used efficiently and that the program is prepared to meet the needs of the growing number of senior citizens needing services. Additionally, the state’s public mental health system will be procured for the first time beginning in 2019 in order to implement behavioral health transformation and initiate a structure better designed to serve beneficiaries.

Funding for this appropriation includes a mix of state general revenue, federal and other revenues. Federal funds include Title III, Title V, Title VII, MFP, FG, MHBG, SPF/PFS, PDO, and STR Opioid Crisis. Other revenues, which is indicated as various program support, include registry fees, ombudsman fees, private funds, patient collections, Medicare and Medicaid reimbursements.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	44,446,050	47,053,625	49,414,598	49,451,498	49,451,498	49,451,498
	<b>#Positions</b>	<b>1,135</b>	<b>1,123</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>
Extra Help	5010001	5,107,147	5,764,305	5,764,305	5,764,305	5,764,305	5,764,305
	<b>#Extra Help</b>	<b>301</b>	<b>338</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>343</b>
Personal Services Matching	5010003	18,321,065	18,172,568	19,054,115	19,064,050	19,064,050	19,064,050
Overtime	5010006	4,118,208	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006
Operating Expenses	5020002	21,216,615	24,284,712	28,151,937	28,151,937	28,151,937	28,151,937
Conference & Travel Expenses	5050009	87,093	104,655	133,369	133,369	133,369	133,369
Professional Fees	5060010	6,770,418	8,885,736	10,431,280	10,431,280	10,431,280	10,431,280
Data Processing	5090012	0	0	0	0	0	0
Grants/Patient Services	5100004	11,853,635	0	0	0	0	0
Capital Outlay	5120011	54,946	120,000	250,000	250,000	250,000	250,000
Foster Grandparent	5900038	0	285,389	340,135	340,135	340,135	340,135
Data Processing Services	5900044	0	0	0	0	0	0
Mental Hlth Center Transfer	5900046	1,720,908	0	0	0	0	0
<b>Total</b>		<b>113,696,085</b>	<b>108,882,996</b>	<b>117,751,745</b>	<b>117,798,580</b>	<b>117,798,580</b>	<b>117,798,580</b>

Funding Sources							
General Revenue	4000010	71,007,462	58,575,223		58,577,591	58,577,591	58,577,591
Federal Revenue	4000020	9,232,347	10,996,322		9,492,579	9,492,579	9,492,579
Performance Fund	4000055	461,374	409,736		0	0	0
Transfer to Medicaid Match	4000660	(32,582)	(32,582)		(32,582)	(32,582)	(32,582)
Various Program Support	4000730	33,027,484	38,934,297		41,549,868	41,549,868	41,549,868
<b>Total Funding</b>		<b>113,696,085</b>	<b>108,882,996</b>		<b>109,587,456</b>	<b>109,587,456</b>	<b>109,587,456</b>
Excess Appropriation/(Funding)		0	0		8,211,124	8,211,124	8,211,124
<b>Grand Total</b>		<b>113,696,085</b>	<b>108,882,996</b>		<b>117,798,580</b>	<b>117,798,580</b>	<b>117,798,580</b>

Appropriation and funding for Grants/Patient Services and Mental Health Center Transfer were transferred to FC 2MN in FY2020.

The Foster Grandparent program appropriation and funding were transferred from the Division of Administrative Services FC 896 in FY2020.



## **Analysis of Budget Request**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

The Division of Aging, Adult, and Behavioral Health Services (DAABHS) provides the following programs and/or support services specifically for the Aging and Adult demographic in the State of Arkansas.

The Project Grants appropriation provides the main source of federal revenue for support services to be distributed through Area Agencies on Aging and other community providers on a formula or project basis. Project Grants enables seniors to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including support for family caregivers. Grants awarded to the State through competitive process ensure the rights of older people and prevent abuse, neglect, and exploitation. Priority support services are provided through Project Grants as well as Ombudsman and senior part-time employment program for low income persons aged 55 or older who have poor employment prospects.

The Retired and Senior Volunteer Program (RSVP) appropriation is part of the national, non-profit organization sponsored locally by one of five regional programs. It provides people aged 55 or older with an opportunity to use the skills they spent a lifetime acquiring, in meaningful volunteer activities. RSVP also conducts recognition events for members of the program as a means to recognize the people who donate their time and talents to help their Arkansas communities, providing an opportunity for members to socialize with other active seniors.

The Senior Citizens Centers appropriation provides DAABHS with local hubs for administering the many programs offered to the service areas covered by the more than 200 Centers across the state. They serve as resources for information and assistance regarding eligibility and applications, places of congregation, as well as offering RSVP opportunities.

The Older Worker Program appropriation for DAABHS provides for low-income persons aged 55 or older who have poor employment prospects. Program participants receive assignments at community and government agencies and are paid the Federal or State minimum wage, whichever is higher. Participants may also receive assistance in developing job search skills and in locating a permanent job. Participants are placed in non-profit or public service type host agencies. They receive on-the-job training and work experience. During their training, participants work with their local Employment and Training Coordinator to achieve permanent part-time or full-time unsubsidized employment either at their host agency or with other employment sources in their area. Some of the benefits participants receive while in the program are: temporary paid work experience; improvement of marketable skills; development of new skills; and an opportunity to establish a current work history.

The Community-Based Care and Nursing Home Care Alternative appropriation of DAABHS encompasses two programs: ARChoices in Homecare, and Living Choices Assisted Living. Both are Medicaid home and community-based programs that provide services to Arkansas

residents of several age ranges.

- Living Choices Assisted Living Medicaid waiver program provides 24-hour supervision and supportive services, including limited nursing services in a congregate setting to persons aged 21 or older who have an income of no more than 300% of SSI and limited resources.
- ARChoices in Homecare Medicaid waiver program provides in-home services to individuals 65 or older and to adults with physical disabilities aged 21-64. These services are designed to delay or prevent institutionalization by maintaining, strengthening or restoring an eligible client's functioning in his or her own home. Services may include attendant care, adult day care, adult day health care, home delivered meals, personal emergency response system, environmental accessibility adaptations/adaptive equipment, and respite care.

DAABHS's Nutrition Programs appropriation is designed to provide meals to clients who are age 60 or older (or spouse or disabled dependent of person 60 or older), homebound, and unable to prepare nutritionally adequate meals, and living in an area where the meal can be delivered.

Funding for this appropriation comprises of state general revenue (DBA - Behavioral Health Services Fund Account), federal revenue, special revenue, and other funding. Federal Revenue includes Title II, Title III, Title V, Title VII, Medicaid, Senior Medicaid Fraud, Social Services Block Grant, Money Follows the Person, FG, Senior Farmers Market, and Nutrition Services. Special Revenue is the "In God We Trust License Plate" Fund (A.C.A. §27-15-4904). Other revenue, which is indicated as various program support, includes 45-day rule funding and Area Agency on Aging Income Tax Check-Off (A.C.A. §26-51-454).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Project Grants	5100004	9,259,739	9,971,411	9,971,411	9,971,411	9,971,411	9,971,411
Retired & Sr Volunteer Prgm	5100004	72,662	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	5,022,792	5,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Nursing Hm Care Alternatives	5100004	4,755,516	4,792,025	4,802,025	4,802,025	4,802,025	4,802,025
Nutrition Programs	5100004	9,321,336	10,441,932	10,441,932	10,441,932	10,441,932	10,441,932
Older Wkrs Prgm Grant	5100004	1,067,449	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665
<b>Total</b>		<b>29,499,494</b>	<b>31,333,033</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>
Funding Sources							
General Revenue	4000010	10,675,651	11,017,690		11,040,140	11,040,140	11,040,140
Federal Revenue	4000020	18,452,635	20,198,343		20,185,893	20,185,893	20,185,893
Special Revenue	4000030	0	117,000		117,000	117,000	117,000
Various Program Support	4000730	371,208	0		0	0	0
<b>Total Funding</b>		<b>29,499,494</b>	<b>31,333,033</b>		<b>31,343,033</b>	<b>31,343,033</b>	<b>31,343,033</b>
Excess Appropriation/(Funding)		0	0		3,000,000	3,000,000	3,000,000
<b>Grand Total</b>		<b>29,499,494</b>	<b>31,333,033</b>		<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>

## **Analysis of Budget Request**

**Appropriation:** 938 - Patient Benefits–Cash in Treasury

**Funding Sources:** NHS - Cash in Treasury

The Patient Benefits appropriation provides funds on a cash basis to meet patient needs such as recreational activities and personal items. Cash funds are derived from proceeds from parking meters, interest and private donations.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 938 - Patient Benefits–Cash in Treasury

**Funding Sources:** NHS - Cash in Treasury

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Patient Benefit Fund 5900046	1,708	34,676	34,676	34,676	34,676	34,676
<b>Total</b>	<b>1,708</b>	<b>34,676</b>	<b>34,676</b>	<b>34,676</b>	<b>34,676</b>	<b>34,676</b>
<b>Funding Sources</b>						
Cash Fund 4000045	1,708	34,676		34,676	34,676	34,676
<b>Total Funding</b>	<b>1,708</b>	<b>34,676</b>		<b>34,676</b>	<b>34,676</b>	<b>34,676</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>1,708</b>	<b>34,676</b>		<b>34,676</b>	<b>34,676</b>	<b>34,676</b>

## **Analysis of Budget Request**

**Appropriation:** 978 - Senior Olympics

**Funding Sources:** DBA - Behavioral Health Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization, a non-profit organization that organizes the Arkansas Senior Olympic games. The purpose of the Senior Olympics program is to promote healthy lifestyles for seniors through education, fitness and sports participation.

Arkansas Senior Olympic Games are structured in accordance with rules established by the National Senior Games Association (NSGA). There are ten age divisions that apply to both men and women for individual and doubles events, and seven age divisions for team events. The events include: Archery, Badminton, Bowling, Cycling, Golf, Horseshoes, Race/Walk, Racquetball, Road Race, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Basketball Shoot, Bean Bag Baseball, Card and Board Games, Eight Ball Pool, Pickle Ball, etc.

Funding for this appropriation consists of 100% general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 978 - Senior Olympics

**Funding Sources:** DBA - Behavioral Health Services Fund Account

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	70,000	70,000	70,000	70,000	70,000	70,000
<b>Total</b>	70,000	70,000	70,000	70,000	70,000	70,000
<b>Funding Sources</b>						
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000
<b>Total Funding</b>	70,000	70,000		70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	70,000	70,000		70,000	70,000	70,000

## **Analysis of Budget Request**

**Appropriation:** V43 - Community Based Crisis Intervention

**Funding Sources:** DBA - Behavioral Health Fund Account

Under the Governor's initiative, the Community Based Crisis Intervention appropriation provides funding to construct four Crisis Stabilization Centers in Arkansas. These centers will provide an alternative to local and county jails for those arrested and are experiencing mental health crises. The four centers are located in:

- Sebastian County, opened March 2018
- Pulaski County, opened August 2018
- Washington County, opened June 2019
- Craighead County, opened September 2019

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account) and other revenues which consists of Rainy Day funds, carried forward general revenue balance, and various program support containing funding from 45 day rule.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** V43 - Community Based Crisis Intervention

**Funding Sources:** DBA - Behavioral Health Fund Account

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	2,887,621	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>	<b>2,887,621</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Funding Sources						
Fund Balance 4000005	0	3,590,322		1,090,322	1,090,322	1,090,322
General Revenue 4000010	5,000,000	2,500,000		2,500,000	2,500,000	2,500,000
Rainy Day Fund 4000267	1,400,000	0		0	0	0
Various Program Support 4000730	77,943	0		0	0	0
<b>Total Funding</b>	<b>6,477,943</b>	<b>6,090,322</b>		<b>3,590,322</b>	<b>3,590,322</b>	<b>3,590,322</b>
Excess Appropriation/(Funding)	(3,590,322)	(1,090,322)		1,409,678	1,409,678	1,409,678
<b>Grand Total</b>	<b>2,887,621</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>