

DHS - Behavioral Health Services

Enabling Laws

Act 93 of 2016

A.C.A §20-46-101 et seq.

A.C.A §25-10-102 et seq.

History and Organization

Act 383 of 1977 called for the renaming of the Department of Social and Rehabilitative Services to the "Department of Human Services". Reorganization of the Department of Human Services, brought about through the provisions of Act 348 of 1985, resulted in the transfer of operations of the two State operated Community Mental Health Centers (CMHCs) and responsibility of providing CMHCs statewide to the Department of Human Services. The authority and responsibility for operating the institutional programs remained with the State Hospital Board. Act 1162 of 1995 abolished the State Hospital Board, and Arkansas Youth Services Board, and created the DHS State Institutional System Board to provide oversight for State operated facilities of Behavioral Health and Youth Services. Unlike other State Agencies regulated by various Boards and Commissions, the State Institutional Systems Board has limited authority in terms of budgeting, purchasing, personnel, policies, or other matters ascribed to the Department of Human Services Director.

Act 1717 of 2003 created the Division of Behavioral Health Services within the Department of Human Services and transferred the Alcohol and Drug Abuse Prevention Program from the Department of Health to the new Division of Behavioral Health Services.

The Division of Behavioral Health Services' mission is to fulfill legislative mandate and administrative intent to provide leadership and devote its resources to facilitate effective prevention, quality treatment, and meaningful recovery. The goal of the Division of Behavioral Health Services is to facilitate services that are:

- ☐Trauma informed
- ☐Gender sensitive
- ☐Recovery based
- ☐Age informed
- ☐Culturally and linguistically competent
- ☐Client centered
- ☐Family driven
- ☐Evidence based/informed

- ☐Cost effective
- ☐Performance and outcome driven

The Division of Behavioral Health Services is organized into three functional components. Those components are as follows:

- **CENTRAL ADMINISTRATION.** The Division of Behavioral Health Services (DBHS) is Arkansas' Single State Agency for Behavioral Health services including both public mental health services and public alcohol and drug abuse prevention and treatment services. The Division of Behavioral Health Services fulfills its responsibility for the provision of public mental health services by operating the 222 bed Arkansas State Hospital (ASH) and the 290 bed Arkansas Health Center (AHC) skilled nursing facility, by contracting with thirteen local, private, nonprofit Community Mental Health Centers (CMHCs), and certifying two private, nonprofit specialty Community Mental Health Clinics. Priority populations to be served by the public mental health system are: adjudicated individuals found not guilty by reason of mental disease or defect; individuals assessed as potentially violent; other forensic clients; adults with serious mental illness (SMI) and children/adolescents with serious emotional disturbance (SED). Additionally, to the extent that funds are available, others with mental health problems are eligible for the services of the public mental health system. DBHS is responsible for administering a comprehensive and coordinated program for the prevention and treatment of alcohol and drug abuse in Arkansas. DBHS contracts with substance abuse treatment providers across the state to provide substance use disorder prevention, treatment, and recovery services throughout the State. Substance abuse treatment services span a continuum that includes detoxification, residential treatment, outpatient treatment, and education. Current specialized programs include those for methadone maintenance and treatment for women with children. In addition to substance abuse treatment, the Division of Behavioral Health Services is responsible for the statewide substance abuse prevention system.
- **ARKANSAS STATE HOSPITAL.** The Arkansas State Hospital is a 222 bed Joint Commission Accredited Acute Psychiatric Inpatient Hospital for treatment of those with mental or emotional disorders. Admissions are exclusive by court order subject to psychiatric evaluation. The Arkansas State Hospital includes 60-beds for acute inpatients, 126-beds for forensic patients, 18-beds for general adolescents, and 18-beds for adolescent sex offenders. All patients are billed for care and services net of any third party insurance coverage.
- **ARKANSAS HEALTH CENTER.** The Arkansas Health Center is a 290 bed facility. This center is a licensed skilled nursing facility that serves the needs of the elderly and persons with disabilities who require special services or programs that are not generally available through other nursing facilities. The program emphasizes the provision of services to special needs groups and individuals with cognitive dysfunctions. Services are available to all residents of Arkansas, provided individuals meet admission criteria.

The Division of Behavioral Health Services Central Administration focuses on the following programmatic areas:

Substance Abuse Treatment. DBHS is responsible for administering a comprehensive and coordinated program for the prevention and treatment of alcohol and drug abuse in Arkansas. As the Single State Authority, DBHS distributes federal funds from the Substance Abuse Prevention and Treatment (SAPT) Block Grant. DBHS operates with a policy and philosophy that the most effective services are community based and community-supported. In support of that, DBHS contracts with local programs to provide services for residents in all 75 counties in Arkansas. Services include but are not limited to individual, group, and family counseling, and residential treatment services. A total of 8 providers conduct assessment and treatment referral services within the 75 counties in Arkansas. DBHS also funds and oversees the Drug and Alcohol Safety Education Program (DASEP), which regulates the screening, assessment, and education of those who have received a Driving While Intoxicated (DWI) charge.

Substance Abuse Prevention. Arkansas has received Substance Abuse Prevention and Treatment (SAPT) Block Grant funds from SAMSHA since 1971. The DBHS submits an annual application (with assurances, certifications, and planned expenditures), a bi-annual plan, and an annual report outlining how this money is utilized including at least 20% of the SAPT Block Grant being set-aside for the substance abuse prevention efforts. The state and regional prevention efforts must align with the federally approved priorities that are outlined in the SAPT Block Grant Assessment that is funded through the US Department of Health and Human Services, SAMHSA as well as the federally approved Arkansas Prevention Strategic Plan. The strategic plan guides the administration of a comprehensive and coordinated program for substance abuse prevention. The prevention system forms a statewide infrastructure for providing resource support necessary to promote prevention capacity development at a local level. Funding is distributed to regional entities that are responsible for planning and implementing efforts in an assigned geographical region and the State agency and its contractors maintain responsibility for assuring there is coordination of and consistency in resources available to each region. The regional system provides a means for assuring a basic level of prevention activities are being provided in each county in the state.

Mental Health Treatment. There are thirteen Community Mental Health Centers (CMHCs) covering the state of Arkansas. The CMHCs are responsible for providing behavioral health services to indigent individuals in their respective catchment area. The CMHCs also serve as the Single Point of Entry (SPOE) for adults in to the public mental health system. Created by Act 861 of 1989, each CMHC has a contractual obligation to perform initial SPOE screenings for individuals who live in their respective catchment areas to determine if the individual meets the criteria for admission to inpatient programs of the State Mental Health System, to determine if appropriate alternatives to inpatient treatment are clinically appropriate and available, and arrange for the provision of alternative outpatient services if inpatient or crisis residential services are not recommended.

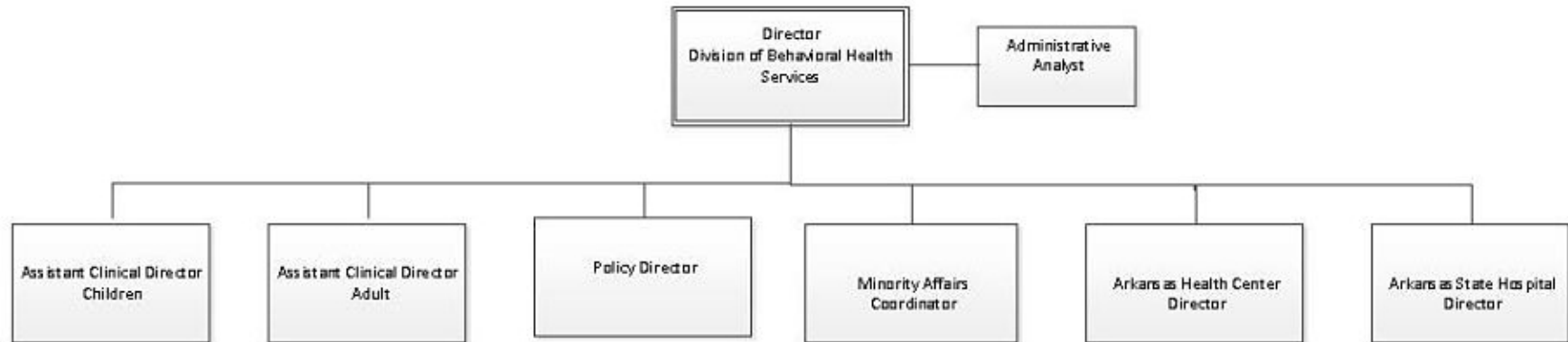
DBHS provides funding for the purchase of local acute care (psychiatric) beds for Arkansas adults who have no other funding source to pay for a psychiatric crisis situation. The funds are distributed through the community mental health centers and are based on population data. Community mental health centers utilize clinical criteria to determine the least restrictive safe alternative available and refer to inpatient psychiatric hospitals when needed. This funding allows individuals to be treated in local communities rather than in a centralized location.

The Projects for Assistance in Transition from Homelessness (PATH) program is a grant created under the McKinney Act. It provides funding for Community Mental Health Centers to deliver services to individuals that are seriously mentally ill or seriously mentally ill with co-occurring substance abuse disorders, and who are homeless or at imminent risk of becoming homeless. There are currently four CMHCs providing PATH services.

DBHS also ensures mental and behavioral health care is available to children and youth throughout the state. Outpatient mental health services are available through certified community providers and as such, must comply with State requirements that meet nationally accepted standards for delivering services. DBHS recognizes that in order to successfully treat children and youth, family and community involvement is key. To support this belief, the Department of Human Services (DHS) has increased department wide efforts to create and build a System of Care (SOC) that is a coordinated network providing an array of services, of which mental health is a part.

The Child and Adolescent Service System Program (CASSP) was established in Arkansas by Act 964 of 1991 and in 2001 through Act 1517. CASSP is based on the concept developed by the National Institute of Mental Health that focuses on the need for interagency collaboration and coordination across systems in delivering multiple services to seriously emotionally disturbed children. CASSP service teams are available throughout the state to develop multi-agency plans and wraparound plans of care for individual children and adolescents with serious emotional disturbance when the current system is not adequately meeting their needs.

Arkansas Department of Human Services Division of Behavioral Health Services



Agency Commentary

The Division of Behavioral Health Services (DBHS) provides an integrated system of public mental health care drug prevention and treatment services to Arkansas residents. Behavioral health services provided by DBHS include acute psychiatric care for adults; forensic psychiatric services; skilled nursing home services; adolescent inpatient services; outpatient substance abuse services; outpatient mental health services; specialized women's services for women and women with children; substance abuse prevention; and detoxification services. Funding for DBHS programs consists of a combination of general revenue, federal grants, Medicaid, Medicare, patient collections, and various miscellaneous funding sources. These services are provided by contracted substance abuse treatment providers, Community Mental Health Centers, and Prevention Resource Providers.

DBHS is requesting the restoration of 101 positions, with associated salary and fringe, within the DHS - Administration Paying Account (DBHS Admin). The majority of these positions are needed to meet our established staffing patterns at the Division's two 24/7 patient care facilities. Patient care services at the Arkansas State Hospital include, but are not limited to, the administration of medications, patient education

groups, crisis intervention, on-going assessments, and treatment planning. Many of the residents of the Arkansas Health Center are ventilator dependent, tracheotomy patients, require wound care, require tube feedings, suction, insulin injections, etc. Staffing shortages in any unit at either facility cause patient care to suffer and could result in the loss of Medicaid certification funding. The request to restore these positions is an unfunded appropriation request. DBHS is requesting that six of the requested restored positions to be surrendered to DFA.

DBHS is requesting to transfer twenty positions and appropriation that include Salary, Personal Services Matching and Operations to support the Agency's reorganization. The appropriation total for this request is \$1,566,245 in the 1st year of the biennium and \$1,578,437 in the second year of the biennium. The projected SGR that supports the appropriation is also requested to transfer. The requested SGR transfer to support the Agency's reorganization is \$831,989 in the 1st year of the biennium and \$838,390 in the 2nd year of the biennium.

The DBHS Admin total request that adjusts unfunded, reallocated, and transferred appropriation for each year of the biennium in Salary, Extra Help, Personal Services Matching, Operating Expenses, Professional Fees and Capital Outlay for unexpected expenditures in the applicable line items total \$11,804,691 in unfunded appropriation for FY2018 and \$11,804,691 in unfunded appropriation for FY2019.

DBHS is requesting \$6,416,979 unfunded appropriation for each year of the biennium in the State Operations, Mental Health Transfer appropriation to restore appropriation to the previous authorized level to be used if funding becomes available.

DBHS is requesting \$1,775,000 unfunded appropriation for each year of the biennium in the Community Mental Health Centers appropriation to restore appropriation to the previous authorized level to be used if funding becomes available.

DBHS is requesting \$3,371,892 unfunded appropriation for each year of the biennium in Acute Mental Health Centers - Per Capita to be used if funding becomes available.

DBHS is requesting \$1,742,362 unfunded appropriation to restore appropriation to the previous authorized level for each year of the biennium in the Community Alcohol Safety Operations appropriation to be used if funding becomes available.

DBHS is requesting \$3,500,000 unfunded appropriation for each year of the biennium in the Alcohol and Drug Abuse Prevention appropriation to be used if funding becomes available.

DBHS is requesting \$2,447,468 unfunded appropriation to restore appropriation to the previous authorized level for each year of the biennium in the Mental Health Grants appropriation in anticipation of future funding increases from various grants and awards.

DBHS is requesting \$1,223,203 unfunded appropriation in the 1st year of the biennium and \$613,719 in the 2nd year of the biennium in DHS Various Building Construction to support several renovations that include buildings, a generated and resurfacing parking lots at the two facilities if funding becomes available.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

Audit findings are reported under the DHS Administrative Services Division.

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2016
Required by A.C.A. 25-36-104

AGENCY: 0710 DHS - Behavioral Health Services

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
AR SPANISH INTERPRETERS & TRANSLATORS	\$9,385		X				
GODDESS PROJECTS INC	\$69,444	X					
K HALL & SONS PRODUCE INC	\$52,636	X					
PHOENIX YOUTH AND FAMILY SERVICES	\$180,407	X					
SPA CHEMICAL INC	\$1,985		X				
WOMENS COUNCIL ON AFRICAN AMERICAN	\$50,000	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>6</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$77,581,372</u>
% OF MINORITY CONTRACTS AWARDED	<u>0.45 %</u>

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation		2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
		Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
193	State Operations	20,369,942	0	20,649,934	0	27,066,913	0	20,649,934	0	27,066,913	0	20,649,934	0	20,649,934	0	27,066,913	0	20,649,934	0
196	Community Mental Health Centers	7,100,805	0	7,005,603	0	8,780,603	0	7,005,603	0	8,780,603	0	7,005,603	0	7,005,603	0	8,780,603	0	7,005,603	0
1EN	Community Alcohol Safety	2,510,544	0	2,319,147	0	4,094,167	0	2,319,147	0	4,061,509	0	4,061,509	0	2,319,147	0	4,061,509	0	4,061,509	0
1ET	Alcohol & Drug Abuse Prevention	17,341,051	0	20,770,069	0	21,770,069	0	20,770,069	0	24,270,069	0	24,270,069	0	20,770,069	0	24,270,069	0	24,270,069	0
2MN	Mental Health Grants	6,665,429	0	7,342,148	0	9,789,616	0	7,342,148	0	9,789,616	0	9,789,616	0	7,342,148	0	9,789,616	0	9,789,616	0
655	Acute Mental Health Services–Per Capita	503,188	0	503,188	0	3,875,080	0	503,188	0	3,875,080	0	503,188	0	503,188	0	3,875,080	0	503,188	0
896	Division of Behavioral Health Services	92,428,369	1,113	94,055,812	1,066	104,039,440	1,167	94,260,922	1,066	104,333,404	1,140	96,337,912	1,140	94,300,437	1,066	104,360,727	1,140	96,365,235	1,140
938	Patient Benefits–Cash in Treasury	25,746	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
K50	Drug Abuse Prev/Treat - 89th	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM																			
937	Canteen – Cash in Treasury	0	0	0	0	349,048	0	0	0	0	0	0	0	0	0	0	0	0	0
F71	DBH Juv. Drug Courts	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		146,945,074	1,113	152,720,901	1,066	180,339,936	1,167	152,926,011	1,066	182,252,194	1,140	162,692,831	1,140	152,965,526	1,066	182,279,517	1,140	162,720,154	1,140

Funding Sources			%		%			%		%		%		%		%		%
General Revenue	4000010	79,314,634	54.0	82,370,394	53.9		82,742,468	54.1	81,910,479	54.2	81,910,479	54.2	82,764,251	54.1	81,925,861	54.2	81,925,861	54.2
Federal Revenue	4000020	23,308,978	15.9	28,739,133	18.8		28,744,640	18.8	28,899,386	19.1	28,899,386	19.1	28,745,674	18.8	28,899,386	19.1	28,899,386	19.1
Special Revenue	4000030	1,649,427	1.1	1,470,031	1.0		1,470,031	1.0	1,470,031	1.0	1,470,031	1.0	1,470,031	1.0	1,470,031	1.0	1,470,031	1.0
Cash Fund	4000045	25,746	0.0	75,000	0.0		75,000	0.0	75,000	0.0	75,000	0.0	75,000	0.0	75,000	0.0	75,000	0.0
Merit Adjustment Fund	4000055	0	0.0	256,076	0.2		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	1,286,217	0.9	1,472,464	1.0		1,472,464	1.0	1,472,464	1.0	1,472,464	1.0	1,472,464	1.0	1,472,464	1.0	1,472,464	1.0
Various Program Support	4000730	41,360,072	28.1	38,337,803	25.1		38,421,408	25.1	37,366,442	24.7	37,366,442	24.7	38,438,106	25.1	37,378,383	24.7	37,378,383	24.7
Total Funds		146,945,074	100.0	152,720,901	100.0		152,926,011	100.0	151,193,802	100.0	151,193,802	100.0	152,965,526	100.0	151,221,125	100.0	151,221,125	100.0
Excess Appropriation/(Funding)		0		0			0		31,058,392		11,499,029		0		31,058,392		11,499,029	
Grand Total		146,945,074		152,720,901			152,926,011		182,252,194		162,692,831		152,965,526		182,279,517		162,720,154	

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
1,168	1005	65	1070	98	13.96 %	1,169	1003	63	1066	103	14.20 %	1,167	983	83	1066	101	15.77 %

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 282 of 2014 section 17(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-225(b)(1)).

Analysis of Budget Request

Appropriation: 196 - Community Mental Health Centers

Funding Sources: DBA - Mental Health Services 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). Special Language contained in Section 15 of Act 261 of 2014 sets the apportionment of funds on the basis of three dollars and six cents (\$3.06) per capita for the current biennium. Section 12 provides Allocation Restrictions for the maximum allocation of funds per CMHC. Section 13 provides a methodology for changing the Allocation Restrictions maximum allocation in the event that unforeseen circumstances occur. Section 14 in this Act established that every Mental Health Center eligible to receive any of the funds appropriated, as a condition of receiving any such funds, be subject to an annual audit of the overall operations of the CMHCs by the Division of Legislative Audit and submit a budget and go through the budget procedures process in the same manner as State Departments and Agencies. Section 16 sets the conditions for receiving funds under this appropriation to only locally-operated Centers and Clinics licensed or certified by the Division of Behavioral Health Services and 1) meet minimum standards of performance in the delivery of Mental Health Services as defined by the Department of Human Services, Behavioral Health Services Division; 2) supply statistical data to DHS-Division of Behavioral Health Services; 3) establish and maintain a sound financial management system in accordance with guidelines as set forth by DHS-Division of Behavioral Health Services; 4) establish and maintain community support programs as defined; 5) and the Board of Directors of each Center or Clinic shall adopt and submit an annual plan for the delivery of community support services for persons with long-term, severe mental illness as defined.

Funding for this appropriation is 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 Agency Base Level request for this appropriation is \$7,005,603 each year of the biennium.

The Agency Change Level request is \$1,775,000 each year of the biennium to restore appropriation to the previous authorized amount, should additional funding become available.

The Executive Recommendation is Base Level.

Appropriation Summary

Appropriation: 196 - Community Mental Health Centers

Funding Sources: DBA - Mental Health Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	7,100,805	7,005,603	8,780,603	7,005,603	8,780,603	7,005,603	7,005,603	8,780,603	7,005,603
Total		7,100,805	7,005,603	8,780,603	7,005,603	8,780,603	7,005,603	7,005,603	8,780,603	7,005,603
Funding Sources										
General Revenue	4000010	7,100,805	7,005,603		7,005,603	7,005,603	7,005,603	7,005,603	7,005,603	7,005,603
Total Funding		7,100,805	7,005,603		7,005,603	7,005,603	7,005,603	7,005,603	7,005,603	7,005,603
Excess Appropriation/(Funding)		0	0		0	1,775,000	0	0	1,775,000	0
Grand Total		7,100,805	7,005,603		7,005,603	8,780,603	7,005,603	7,005,603	8,780,603	7,005,603

Change Level by Appropriation

Appropriation: 196 - Community Mental Health Centers
Funding Sources: DBA - Mental Health Services Fund Account

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	7,005,603	0	7,005,603	100.0	7,005,603	0	7,005,603	100.0
C05	Unfunded Appropriation	1,775,000	0	8,780,603	125.3	1,775,000	0	8,780,603	125.3

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	7,005,603	0	7,005,603	100.0	7,005,603	0	7,005,603	100.0
C05	Unfunded Appropriation	0	0	7,005,603	100.0	0	0	7,005,603	100.0

Justification

C05	DBHS is requesting unfunded appropriation for each year of the biennium in Grants and Aid for the Community Mental Health Centers to be used if funding is available
-----	--

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 Arkansas Code Annotated §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 14 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 Agency Base Level request for this appropriation is \$2,319,147 each year of the biennium.

The Agency Change level request is \$1,742,362 each year of the biennium to be used should additional funding become available.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1EN - Community Alcohol Safety
Funding Sources: MHS - Highway Safety Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	0	0	20,788	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	9,870	0	0	0	0	0	0
Operating Expenses	5020002	22	0	2,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	2,510,522	2,319,147	4,061,509	2,319,147	4,061,509	4,061,509	2,319,147	4,061,509	4,061,509
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,510,544	2,319,147	4,094,167	2,319,147	4,061,509	4,061,509	2,319,147	4,061,509	4,061,509
Funding Sources										
Special Revenue	4000030	1,649,427	1,470,031		1,470,031	1,470,031	1,470,031	1,470,031	1,470,031	1,470,031
State Administration of Justice	4000470	861,117	849,116		849,116	849,116	849,116	849,116	849,116	849,116
Total Funding		2,510,544	2,319,147		2,319,147	2,319,147	2,319,147	2,319,147	2,319,147	2,319,147
Excess Appropriation/(Funding)		0	0		0	1,742,362	1,742,362	0	1,742,362	1,742,362
Grand Total		2,510,544	2,319,147		2,319,147	4,061,509	4,061,509	2,319,147	4,061,509	4,061,509

Change Level by Appropriation

Appropriation: 1EN - Community Alcohol Safety
Funding Sources: MHS - Highway Safety Special Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,319,147	0	2,319,147	100.0	2,319,147	0	2,319,147	100.0
C05	Unfunded Appropriation	1,742,362	0	4,061,509	175.1	1,742,362	0	4,061,509	175.1

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,319,147	0	2,319,147	100.0	2,319,147	0	2,319,147	100.0
C05	Unfunded Appropriation	1,742,362	0	4,061,509	175.1	1,742,362	0	4,061,509	175.1

Justification

C05	DBHS is requesting unfunded appropriation for each year of the biennium in Grants and Aid for the DASEP providers to be used if funding is available								
-----	--	--	--	--	--	--	--	--	--

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 Arkansas Code Annotated §25-2-104 to the Department of Human Services, Division of Behavioral Health 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 revenue is comprised of Substance Abuse Prevention and Treatment Block Grant, Social Service Block Grant, U. S. Department of Education, and State Incentive 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 Agency Base Level request for this appropriation is \$20,770,069 each year of the biennium.

The Agency Change Level request is \$3,500,000 each year of the biennium to be used should additional funding become available.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1ET - Alcohol & Drug Abuse Prevention
Funding Sources: MDA - Drug Abuse Prevention and Treatment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	17,341,051	20,770,069	21,770,069	20,770,069	24,270,069	24,270,069	20,770,069	24,270,069	24,270,069
Total		17,341,051	20,770,069	21,770,069	20,770,069	24,270,069	24,270,069	20,770,069	24,270,069	24,270,069

Funding Sources										
General Revenue	4000010	1,239,998	1,275,023		1,275,023	1,275,023	1,275,023	1,275,023	1,275,023	1,275,023
Federal Revenue	4000020	15,443,817	18,871,698		18,871,698	18,871,698	18,871,698	18,871,698	18,871,698	18,871,698
State Administration of Justice	4000470	425,100	623,348		623,348	623,348	623,348	623,348	623,348	623,348
Various Program Support	4000730	232,136	0		0	0	0	0	0	0
Total Funding		17,341,051	20,770,069		20,770,069	20,770,069	20,770,069	20,770,069	20,770,069	20,770,069
Excess Appropriation/(Funding)		0	0		0	3,500,000	3,500,000	0	3,500,000	3,500,000
Grand Total		17,341,051	20,770,069		20,770,069	24,270,069	24,270,069	20,770,069	24,270,069	24,270,069

Change Level by Appropriation

Appropriation: 1ET - Alcohol & Drug Abuse Prevention
Funding Sources: MDA - Drug Abuse Prevention and Treatment Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	20,770,069	0	20,770,069	100.0	20,770,069	0	20,770,069	100.0
C05	Unfunded Appropriation	3,500,000	0	24,270,069	116.9	3,500,000	0	24,270,069	116.9

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	20,770,069	0	20,770,069	100.0	20,770,069	0	20,770,069	100.0
C05	Unfunded Appropriation	3,500,000	0	24,270,069	116.9	3,500,000	0	24,270,069	116.9

Justification

C05	DBHS is requesting unfunded appropriation for each year of the biennium in Grants and Aid for the Substance Abuse Treatment and Prevention providers to be used if funding is available								
-----	---	--	--	--	--	--	--	--	--

Analysis of Budget Request

Appropriation: 2MN - Mental Health Grants

Funding Sources: PWE - Grants Paying

This appropriation provides authority for the Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Grants/Aids are used primarily for support of the private non-profit Community Mental Health Centers.

Funding for this appropriation is comprised 100% from federal sources.

The Agency Base Level request for this appropriation is \$7,342,148 each year of the biennium.

The Agency Change Level request is \$2,447,468 each year of the biennium to be used should additional funding become available.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MN - Mental Health Grants

Funding Sources: PWE - Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	6,665,429	7,342,148	9,789,616	7,342,148	9,789,616	9,789,616	7,342,148	9,789,616	9,789,616
Total		6,665,429	7,342,148	9,789,616	7,342,148	9,789,616	9,789,616	7,342,148	9,789,616	9,789,616
Funding Sources										
Federal Revenue	4000020	6,665,429	7,342,148		7,342,148	7,342,148	7,342,148	7,342,148	7,342,148	7,342,148
Total Funding		6,665,429	7,342,148		7,342,148	7,342,148	7,342,148	7,342,148	7,342,148	7,342,148
Excess Appropriation/(Funding)		0	0		0	2,447,468	2,447,468	0	2,447,468	2,447,468
Grand Total		6,665,429	7,342,148		7,342,148	9,789,616	9,789,616	7,342,148	9,789,616	9,789,616

Change Level by Appropriation

Appropriation: 2MN - Mental Health Grants
Funding Sources: PWE - Grants Paying

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	7,342,148	0	7,342,148	100.0	7,342,148	0	7,342,148	100.0
C05	Unfunded Appropriation	2,447,468	0	9,789,616	133.3	2,447,468	0	9,789,616	133.3

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	7,342,148	0	7,342,148	100.0	7,342,148	0	7,342,148	100.0
C05	Unfunded Appropriation	2,447,468	0	9,789,616	133.3	2,447,468	0	9,789,616	133.3

Justification

C05	DBHS is requesting unfunded appropriation for each year of the biennium in Grants and Aid for the Community Mental Health Centers to be used if funding is available
-----	--

Analysis of Budget Request

Appropriation: 655 - Acute Mental Health Services–Per Capita

Funding Sources: DBA - Mental Health Services 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. The amount of available funds for this appropriation shall be determined by the Director of the Department of Human Services and apportioned on a per capita basis up to a maximum of \$3.48 per capita each fiscal year of the biennium as set out in section 24 of Act 261 of 2014. Section 25 requires the Division of Behavioral Health Services to develop an evaluation and monitoring program to ensure all expenditures are made consistent with the intent of this appropriation and sets, as a condition of receiving funds, requirements for quarterly reporting from the CMHCs. Section 26 of this Act describes the Legislative findings and intent of this appropriation.

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

The Agency Base Level request for this appropriation is \$503,188 each year of the biennium.

The Agency Change Level request is \$3,371,892 each year of the biennium to be used should additional funding become available.

The Executive Recommendation is Base Level.

Appropriation Summary

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

Funding Sources: DBA - Mental Health Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	503,188	503,188	3,875,080	503,188	3,875,080	503,188	503,188	3,875,080	503,188
Total		503,188	503,188	3,875,080	503,188	3,875,080	503,188	503,188	3,875,080	503,188
Funding Sources										
General Revenue	4000010	503,188	503,188		503,188	503,188	503,188	503,188	503,188	503,188
Total Funding		503,188	503,188		503,188	503,188	503,188	503,188	503,188	503,188
Excess Appropriation/(Funding)		0	0		0	3,371,892	0	0	3,371,892	0
Grand Total		503,188	503,188		503,188	3,875,080	503,188	503,188	3,875,080	503,188

Change Level by Appropriation

Appropriation: 655 - Acute Mental Health Services–Per Capita
Funding Sources: DBA - Mental Health Services Fund Account

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	503,188	0	503,188	100.0	503,188	0	503,188	100.0
C05	Unfunded Appropriation	3,371,892	0	3,875,080	770.1	3,371,892	0	3,875,080	770.1

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	503,188	0	503,188	100.0	503,188	0	503,188	100.0
C05	Unfunded Appropriation	0	0	503,188	100.0	0	0	503,188	100.0

Justification

C05	DBHS is requesting unfunded appropriation for each year of the biennium in Grants and Aid for the Community Mental Health Centers to be used if funding is available								
-----	--	--	--	--	--	--	--	--	--

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Reorganization of the Department of Human Services in 1985 by Act 348 created the Division of Mental Health Services (DMHS) and included responsibility for the Arkansas State Hospital and two other state operated Community Mental Health Centers (CMHC) located in Little Rock and Jonesboro as well as the Arkansas Health Center (formally known as the Benton Services Center). Since the reorganization, initiatives have focused on development of an integrated, client-centered community-based public mental health system that prioritizes adults with serious and persistent mental illness and children and adolescents with serious emotional disturbance. The responsibility, accountability and authority for the provision of services are placed at the community level, since most individuals serviced by the public mental health system reside in the community rather than institutions. Included in these initiatives was conversion of the two state-operated CMHCs to private non-profit status, the Little Rock CMHC on July 1 of 1993 and then the Jonesboro CMHC on July 1 of 1997.

Act 1717 of 2003 created the Division of Behavioral Health Services (DBHS), which placed under its responsibility all current programs of DMHS and, in addition, under Arkansas Code Annotated §25-2-104 transferred to DBHS by Type 1 transfer the Bureau of Alcohol and Drug Abuse Prevention from the Department of Health.

The Division of Behavioral Health Services is organized into three functional components. Those components are Central Administration, Arkansas State Hospital, and Arkansas Health Center.

The Division of Behavioral Health Services is responsible for ensuring the provision of mental health services throughout the State of Arkansas. Community-based services are provided statewide through contractual arrangements with fifteen private, non-profit Community Mental Health Centers (CMHCs), their affiliates, and three mental health clinics. There are 15 catchment areas in which the CMHCs have service sites in 69 of the 75 counties. Services are provided from 135 sites throughout the State of Arkansas.

The Division of Behavioral Health Services is responsible for the oversight and operation of the Arkansas State Hospital (ASH), a psychiatric inpatient treatment facility for those with mental or emotional disorders. The Arkansas State Hospital includes a 90-bed acute inpatient unit, a 88-bed forensic unit, a 36-bed adolescent unit, and a 20-bed adolescent sex offenders unit.

The Division also operates the Arkansas Health Center (AHC), a 310-bed long-term care psychiatric nursing facility which serves the needs of elderly Arkansans with disabilities who require specialized services and programs not generally available through community nursing homes. The program emphasizes the provision of services to special needs groups and individuals with cognitive dysfunctions. Services are available to all residents of Arkansas, provided individuals meet admission criteria.

Funding for this appropriation includes general revenue (DBA - Behavioral Health Services Fund Account), federal and other revenues. Federal revenue includes sources such as Mental Health Block grant, Access to Recovery grant, and Substance Abuse Prevention and Treatment (SAPT) Block grant. Other revenue which is indicated as various program support includes sources such as Medicaid and Medicare reimbursements, refunds, patient collections and rent.

896 - Administration Paying Account

Base Level:

The Agency Base Level Request for this appropriation is \$94,260,922 in FY2018 and \$94,300,437 in FY2019 with \$53,308,720 in FY2018 and \$53,330,503 in FY2019 of general revenue funding and 1,066 budgeted base level positions.

Change Level:

The Agency Change Level Request is \$10,072,482 in FY2018 and \$10,060,290 in FY2019 with a transfer of general revenue to other divisions of (\$831,989) in FY2018 and (\$838,390) in FY2019, and reflects the following:

- Discontinue Positions (6): Regular Salaries and Personal Services Matching of \$165,964 each year of the biennium.
- Transfer Out Positions (21): Regular Salaries and Personal Services Matching of \$1,248,641 in FY2018 and \$1,248,781 in FY2019.
- Restore Unfunded Positions (101): Regular Salaries and Personal Services Matching of \$3,559,199 each year of the biennium.
- Extra Help of \$199,935 for each year of the biennium.
- Operating Expenses of \$2,090,438 in FY2018 and \$2,078,986 in FY2019 which includes a transfer out of (\$311,604) for FY2018 and (\$323,056) for FY2019 to Shared Services and additional unfunded appropriation of \$2,402,042 each year of the biennium.
- Professional Fees of \$3,643,515 each year of the biennium.
- Capital Outlay of \$2,000,000 each year of the biennium for unexpected equipment expenditures.

193 - DHS State Operations

Base Level:

The Agency Base Level Request for the Grants/Patient Services line item is \$18,050,522 each year of the biennium.

The Agency Base Level and total request for the Mental Health Center Transfer line item is \$2,599,382 each year of the biennium.

Change Level:

The Agency Change Level Request for appropriation in the Grants/Patient Services line item is \$6,416,979 for each year of the biennium.

896 - Administration Paying Account

The Executive Recommendation provides for the Agency Request with the exception of \$199,935 each year in Extra Help, \$2,402,042 each year in Operating Expenses, \$3,643,515 each year in Professional Fees, and \$1,750,000 each year in Capital Outlay.

193 - DHS State Operations

The Executive Recommendation is Base Level.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	38,194,640	37,863,127	40,701,756	37,857,051	39,273,344	39,273,344	37,886,151	39,301,844	39,301,844
#Positions		1,113	1,066	1,167	1,066	1,140	1,140	1,066	1,140	1,140
Extra Help	5010001	5,475,740	5,832,583	6,032,518	5,832,583	6,032,518	5,832,583	5,832,583	6,032,518	5,832,583
#Extra Help		313	332	335	335	335	335	335	335	335
Personal Services Matching	5010003	16,351,531	15,516,741	16,818,290	15,727,927	16,450,228	16,450,228	15,738,342	16,460,503	16,460,503
Overtime	5010006	4,536,149	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006
Operating Expenses	5020002	20,134,508	24,224,263	24,224,263	24,224,263	26,314,701	23,912,659	24,224,263	26,303,249	23,901,207
Conference & Travel Expenses	5050009	71,334	75,725	75,725	75,725	75,725	75,725	75,725	75,725	75,725
Professional Fees	5060010	7,453,546	6,331,367	9,974,882	6,331,367	9,974,882	6,331,367	6,331,367	9,974,882	6,331,367
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants/Patient Services	5100004	20,352,933	18,050,552	24,467,531	18,050,552	24,467,531	18,050,552	18,050,552	24,467,531	18,050,552
Capital Outlay	5120011	210,921	0	2,000,000	0	2,000,000	250,000	0	2,000,000	250,000
Mental Hlth Center Transfer	5900046	17,009	2,599,382	2,599,382	2,599,382	2,599,382	2,599,382	2,599,382	2,599,382	2,599,382
Total		112,798,311	114,705,746	131,106,353	114,910,856	131,400,317	116,987,846	114,950,371	131,427,640	117,015,169

Funding Sources										
General Revenue	4000010	70,470,643	73,586,580		73,958,654	73,126,665	73,126,665	73,980,437	73,142,047	73,142,047
Federal Revenue	4000020	1,199,732	2,525,287		2,530,794	2,685,540	2,685,540	2,531,828	2,685,540	2,685,540
Merit Adjustment Fund	4000055	0	256,076		0	0	0	0	0	0
Various Program Support	4000730	41,127,936	38,337,803		38,421,408	37,366,442	37,366,442	38,438,106	37,378,383	37,378,383
Total Funding		112,798,311	114,705,746		114,910,856	113,178,647	113,178,647	114,950,371	113,205,970	113,205,970
Excess Appropriation/(Funding)		0	0		0	18,221,670	3,809,199	0	18,221,670	3,809,199
Grand Total		112,798,311	114,705,746		114,910,856	131,400,317	116,987,846	114,950,371	131,427,640	117,015,169

Change Level by Appropriation

Appropriation: 896 - DHS--Admin Paying Account
Funding Sources: PWP - Administration Paying

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	94,260,922	1,066	94,260,922	100.0	94,300,437	1,066	94,300,437	100.0
C03	Discontinue Program	(165,964)	(6)	94,094,958	99.8	(165,964)	(6)	94,134,473	99.8
C05	Unfunded Appropriation	11,804,691	101	105,899,649	112.3	11,804,691	101	105,939,164	112.3
C07	Agency Transfer	(1,566,245)	(21)	104,333,404	110.7	(1,578,437)	(21)	104,360,727	110.7

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	94,260,922	1,066	94,260,922	100.0	94,300,437	1,066	94,300,437	100.0
C03	Discontinue Program	(165,964)	(6)	94,094,958	99.8	(165,964)	(6)	94,134,473	99.8
C05	Unfunded Appropriation	3,809,199	101	97,904,157	103.9	3,809,199	101	97,943,672	103.9
C07	Agency Transfer	(1,566,245)	(21)	96,337,912	102.2	(1,578,437)	(21)	96,365,235	102.2

Justification

C03	These positions are being surrendered to DFA.
C05	DBHS is requesting unfunded appropriation for each year of the biennium in Professional Fees for specific contract staff to ensure flexibility in maintaining adequate staffing standards .
C07	DBHS is requesting to transfer Salary, Personal Services Matching and Operations appropriation for 20 positions that will support the Agency's reorganization. The projected SGR that supports this appropriation is also requested to transfer. This request is for each year of the biennium.

Change Level by Appropriation

Appropriation: 193 - State Operations
Funding Sources: DBA - Behavioral Health Fund Account

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	20,649,934	0	20,649,934	100.0	20,649,934	0	20,649,934	100.0
C05	Unfunded Appropriation	6,416,979	0	27,066,913	131.1	6,416,979	0	27,066,913	131.1

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	20,649,934	0	20,649,934	100.0	20,649,934	0	20,649,934	100.0
C05	Unfunded Appropriation	0	0	20,649,934	100.0	0	0	20,649,934	100.0

Justification

C05	DBHS is requesting unfunded appropriation for each year of the biennium in Grants and Aid for the Community Mental Health Centers to be used if funding is available								
-----	--	--	--	--	--	--	--	--	--

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 Agency Base Level and total request for this appropriation is \$75,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 938 - Patient Benefits–Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Patient Benefit Fund	5900046	25,746	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total		25,746	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Funding Sources										
Cash Fund	4000045	25,746	75,000		75,000	75,000	75,000	75,000	75,000	75,000
Total Funding		25,746	75,000		75,000	75,000	75,000	75,000	75,000	75,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		25,746	75,000		75,000	75,000	75,000	75,000	75,000	75,000

Appropriation Summary

Appropriation: 937 - Canteen – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	349,048	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	0	0	349,048	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM

Appropriation Summary

Appropriation: F71 - DBH Juv. Drug Courts

Funding Sources: DBA - Mental Health Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Expenses - Juvenile Drug 5900046	0	0	500,000	0	0	0	0	0	0
Total	0	0	500,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM