

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
193 State Operations	18,895,320	0	20,229,418	0	28,702,341	0	27,311,513	0	27,311,513	0	27,311,513	0	27,066,913	0	27,066,913	0	27,066,913	0
196 Community Mental Health Centers	8,160,556	0	7,005,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0	8,780,603	0
1EN Community Alcohol Safety	2,747,753	1	2,963,795	1	4,094,047	1	4,094,167	1	4,094,167	1	4,094,167	1	4,094,167	1	4,094,167	1	4,094,167	1
1ET Alcohol & Drug Abuse Prevention	16,751,626	0	18,726,884	0	21,775,777	0	21,775,000	0	21,775,000	0	21,775,000	0	21,775,000	0	21,775,000	0	21,775,000	0
2MN Mental Health Grants	5,271,263	0	5,927,065	0	6,551,312	0	9,427,065	0	9,427,065	0	9,789,616	0	9,427,065	0	9,427,065	0	9,789,616	0
655 Acute Mental Health Services-Per Capita	5,309,387	0	503,188	0	5,633,293	0	5,633,293	0	5,633,293	0	5,633,293	0	5,633,293	0	5,633,293	0	5,633,293	0
896 Division of Behavioral Health Services	91,567,706	1,130	96,062,885	1,069	104,682,447	1,167	103,053,097	1,167	103,053,097	1,167	103,267,338	1,168	103,089,763	1,167	103,089,763	1,167	103,304,004	1,168
937 Canteen - Cash in Treasury	161,027	0	174,048	0	174,048	0	349,048	0	349,048	0	349,048	0	349,048	0	349,048	0	349,048	0
938 Patient Benefits-Cash in Treasury	24,817	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
F71 DBH Juv. Drug Courts	0	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
Total	148,889,455	1,131	151,667,886	1,070	180,968,868	1,168	180,998,786	1,168	180,998,786	1,168	181,575,578	1,169	180,790,852	1,168	180,790,852	1,168	181,367,644	1,169

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	80,818,991	54.3	75,924,095	50.1	83,612,784	53.5	79,725,584	52.3	79,725,584	52.1	83,386,997	53.4	79,744,397	52.3	79,744,397	52.1	
Federal Revenue	4000020	20,383,049	13.7	23,188,557	15.3	23,199,991	14.8	23,199,991	15.2	23,776,783	15.5	23,200,705	14.9	23,200,705	15.2	23,777,497	15.5	
Special Revenue	4000030	1,625,337	1.1	1,639,000	1.1	1,639,120	1.0	1,639,120	1.1	1,639,120	1.1	1,639,120	1.0	1,639,120	1.1	1,639,120	1.1	
Cash Fund	4000045	185,844	0.1	249,048	0.2	424,048	0.3	424,048	0.3	424,048	0.3	424,048	0.3	424,048	0.3	424,048	0.3	
Reallocation of Resources	4000410	0	0.0	3,500,000	2.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
State Administration of Justice	4000470	1,676,510	1.1	1,978,795	1.3	1,978,795	1.3	1,978,795	1.3	1,978,795	1.3	1,978,795	1.3	1,978,795	1.3	1,978,795	1.3	
Transfer to Medicaid Match	4000660	(502,646)	(0.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Various Program Support	4000730	44,702,370	30.0	45,188,391	29.8	45,461,102	29.1	45,461,102	29.8	45,461,102	29.7	45,478,119	29.1	45,478,119	29.8	45,478,119	29.7	
Total Funds		148,889,455	100.0	151,667,886	100.0	156,315,840	100.0	152,428,640	100.0	153,005,432	100.0	156,107,784	100.0	152,465,184	100.0	153,041,976	100.0	
Excess Appropriation/(Funding)		0		0		24,682,946		28,570,146		28,570,146		24,683,068		28,325,668		28,325,668		
Grand Total		148,889,455		151,667,886		180,998,786		180,998,786		181,575,578		180,790,852		180,790,852		181,367,644		

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 provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 196 - Community Mental Health Centers

Funding Sources: DBA - Mental Health Services Fund Account

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	8,160,556	7,005,603	8,780,603	8,780,603	8,780,603	8,780,603	8,780,603	8,780,603	8,780,603
Total		8,160,556	7,005,603	8,780,603	8,780,603	8,780,603	8,780,603	8,780,603	8,780,603	8,780,603

Funding Sources										
General Revenue	4000010	8,010,714	7,005,603		7,005,603	7,005,603	7,005,603	7,005,603	7,005,603	7,005,603
Various Program Support	4000730	149,842	0		0	0	0	0	0	0
Total Funding		8,160,556	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		1,775,000	1,775,000	1,775,000	1,775,000	1,775,000	1,775,000
Grand Total		8,160,556	7,005,603		8,780,603	8,780,603	8,780,603	8,780,603	8,780,603	8,780,603

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 \$2,963,915 each year of the biennium with 1 budgeted base level position.

The Agency Change level request is \$1,130,252 each year of the biennium in the Community Alcohol Safety Grants and Aid line item in anticipation of future funding increases.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1EN - Community Alcohol Safety

Funding Sources: MHS - Highway Safety Special Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	18,988	20,788	69,201	20,788	20,788	20,788	20,788	20,788	20,788
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	6,829	9,750	25,908	9,870	9,870	9,870	9,870	9,870	9,870
Operating Expenses	5020002	1,136	2,000	95,195	2,000	2,000	2,000	2,000	2,000	2,000
Conference & Travel Expenses	5050009	0	0	8,298	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	2,720,800	2,931,257	3,895,445	4,061,509	4,061,509	4,061,509	4,061,509	4,061,509	4,061,509
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,747,753	2,963,795	4,094,047	4,094,167	4,094,167	4,094,167	4,094,167	4,094,167	4,094,167
Funding Sources										
Special Revenue	4000030	1,625,337	1,639,000		1,639,120	1,639,120	1,639,120	1,639,120	1,639,120	1,639,120
State Administration of Justice	4000470	1,122,416	1,324,795		1,324,795	1,324,795	1,324,795	1,324,795	1,324,795	1,324,795
Total Funding		2,747,753	2,963,795		2,963,915	2,963,915	2,963,915	2,963,915	2,963,915	2,963,915
Excess Appropriation/(Funding)		0	0		1,130,252	1,130,252	1,130,252	1,130,252	1,130,252	1,130,252
Grand Total		2,747,753	2,963,795		4,094,167	4,094,167	4,094,167	4,094,167	4,094,167	4,094,167

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 \$18,726,884 each year of the biennium.

The Agency Change Level request is \$3,048,116 each year of the biennium to be used should additional funding become available.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1ET - Alcohol & Drug Abuse Prevention

Funding Sources: MDA - Drug Abuse Prevention and Treatment Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	16,751,626	18,726,884	21,775,777	21,775,000	21,775,000	21,775,000	21,775,000	21,775,000	21,775,000
Total		16,751,626	18,726,884	21,775,777	21,775,000	21,775,000	21,775,000	21,775,000	21,775,000	21,775,000

Funding Sources										
General Revenue	4000010	1,849,128	2,231,943		2,231,943	2,231,943	2,231,943	2,231,943	2,231,943	2,231,943
Federal Revenue	4000020	13,982,113	15,385,941		15,385,941	15,385,941	15,385,941	15,385,941	15,385,941	15,385,941
State Administration of Justice	4000470	554,094	654,000		654,000	654,000	654,000	654,000	654,000	654,000
Various Program Support	4000730	366,291	455,000		455,000	455,000	455,000	455,000	455,000	455,000
Total Funding		16,751,626	18,726,884		18,726,884	18,726,884	18,726,884	18,726,884	18,726,884	18,726,884
Excess Appropriation/(Funding)		0	0		3,048,116	3,048,116	3,048,116	3,048,116	3,048,116	3,048,116
Grand Total		16,751,626	18,726,884		21,775,000	21,775,000	21,775,000	21,775,000	21,775,000	21,775,000

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 \$5,927,065 each year of the biennium.

The Agency is requesting to change the name of the Mental Health Block Grant appropriation to Mental Health Grants, as well as changing to a paying account. This request will allow for new grants received for mental health services from non-federal sources to be paid from this appropriation.

The Agency Change Level request is \$3,500,000 each year of the biennium in anticipation of future funding increases from various grants and awards.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional federal appropriation and anticipated funding approved for inclusion in the appropriation bills.

Appropriation Summary

Appropriation: 2MN - Mental Health Grants

Funding Sources: PWE - Grants Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	5,271,263	5,927,065	6,551,312	9,427,065	9,427,065	9,789,616	9,427,065	9,427,065	9,789,616
Total		5,271,263	5,927,065	6,551,312	9,427,065	9,427,065	9,789,616	9,427,065	9,427,065	9,789,616

Funding Sources										
Federal Revenue	4000020	5,271,263	5,927,065		5,927,065	5,927,065	6,289,616	5,927,065	5,927,065	6,289,616
Total Funding		5,271,263	5,927,065		5,927,065	5,927,065	6,289,616	5,927,065	5,927,065	6,289,616
Excess Appropriation/(Funding)		0	0		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Grand Total		5,271,263	5,927,065		9,427,065	9,427,065	9,789,616	9,427,065	9,427,065	9,789,616

The Division is requesting to change the name of the Mental Health Block Grant appropriation to the Mental Health Grants appropriation and change to a paying account.

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 \$5,130,105 each year of the biennium in appropriation only to restore appropriation to the previous authorized amount. This request is due to a reduction of state general revenue received in FY2015 due to implementation of the Health Care Independence Act of 2013.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: DBA - Mental Health Services Fund Account

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	5,309,387	503,188	5,633,293	5,633,293	5,633,293	5,633,293	5,633,293	5,633,293	5,633,293
Total	5,309,387	503,188	5,633,293	5,633,293	5,633,293	5,633,293	5,633,293	5,633,293	5,633,293

Funding Sources									
General Revenue 4000010	5,309,387	503,188		503,188	503,188	503,188	503,188	503,188	503,188
Total Funding	5,309,387	503,188		503,188	503,188	503,188	503,188	503,188	503,188
Excess Appropriation/(Funding)	0	0		5,130,105	5,130,105	5,130,105	5,130,105	5,130,105	5,130,105
Grand Total	5,309,387	503,188		5,633,293	5,633,293	5,633,293	5,633,293	5,633,293	5,633,293

FY15 Budget reflects the 13-15 Biennium reduction of State General Revenue due to implementation of the Health Care Independence Act of 2013.

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.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

896 - Administration Paying Account

Base Level:

The Agency Base Level Request for this appropriation is \$96,648,519 in FY2016 and \$96,685,063 in FY2017 with 1,069 budgeted base level positions.

Change Level:

The Agency Change Level Request is \$6,404,578 in FY2016 and \$6,404,700 in FY2017, and reflects the following:

- Restore Positions (98): Regular Salaries and Personal Services Matching of \$3,404,578 in FY2016 and \$3,404,700 in FY2017. These positions are needed to meet the Divisions staffing patterns at the Arkansas State Hospital and Arkansas Health Center.
- Capital Outlay of \$3,000,000 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 \$17,630,036 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 \$7,082,095 in FY2016 and \$6,837,495 in FY2017, with new general revenue of \$3,887,200 and 3,642,600 respectively, and reflects the following:

- \$3,887,200 in FY2016 and \$3,642,600 in FY2017 of new general revenue and appropriation to implement a new Crisis Services System to

address the utilization of hospitals and jails serving individuals with behavioral health issues by establishing Mobile Crisis Services and a Crisis Access Hotline.

- \$3,194,895 each year of the biennium to be used in the event that future funding becomes available.

896 - Administration Paying Account

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation provides for additional federal appropriation and anticipated funding approved for inclusion in the appropriation bills. In addition, the Legislative Recommendation provides for the Reclassification of one (1) Psychiatric Specialist (N919) to a DHS/DMS Deputy Director (N908).

193 - DHS State Operations

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding for the Grants/Patient Services line item.

The Legislative Recommendation concurs with the Executive Recommendation.

The Executive Recommendation provides for the Agency Request in the Mental Health Center Transfer line item.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	38,277,352	38,012,078	41,420,730	40,742,449	40,742,449	40,871,449	40,770,549	40,770,549	40,899,549
#Positions		1,130	1,069	1,167	1,167	1,167	1,168	1,167	1,167	1,168
Extra Help	5010001	5,749,816	6,032,518	6,627,619	6,032,518	6,032,518	6,032,518	6,032,518	6,032,518	6,032,518
#Extra Help		327	336	336	336	336	336	336	336	336
Personal Services Matching	5010003	16,404,831	15,571,151	16,921,074	16,830,992	16,830,992	16,876,495	16,839,558	16,839,558	16,885,061
Overtime	5010006	3,738,018	4,212,006	4,227,283	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006
Operating Expenses	5020002	20,122,765	22,192,877	22,327,916	22,192,877	22,192,877	22,224,263	22,192,877	22,192,877	22,224,263
Conference & Travel Expenses	5050009	41,100	67,373	67,515	67,373	67,373	75,725	67,373	67,373	75,725
Professional Fees	5060010	6,980,105	9,974,882	10,090,310	9,974,882	9,974,882	9,974,882	9,974,882	9,974,882	9,974,882
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0	0	0
Grants/Patient Services	5100004	16,589,141	17,630,036	26,102,959	24,712,131	24,712,131	24,712,131	24,467,531	24,467,531	24,467,531
Capital Outlay	5120011	253,719	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Mental Hlth Center Transfer	5900046	2,306,179	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		110,463,026	116,292,303	133,384,788	130,364,610	130,364,610	130,578,851	130,156,676	130,156,676	130,370,917

Funding Sources										
General Revenue	4000010	65,649,762	66,183,361		73,872,050	69,984,850	69,984,850	73,646,263	70,003,663	70,003,663
Federal Revenue	4000020	1,129,673	1,875,551		1,886,985	1,886,985	2,101,226	1,887,699	1,887,699	2,101,940
Reallocation of Resources	4000410	0	3,500,000		0	0	0	0	0	0
Transfer to Medicaid Match	4000660	(502,646)	0		0	0	0	0	0	0
Various Program Support	4000730	44,186,237	44,733,391		45,006,102	45,006,102	45,006,102	45,023,119	45,023,119	45,023,119
Total Funding		110,463,026	116,292,303		120,765,137	116,877,937	117,092,178	120,557,081	116,914,481	117,128,722
Excess Appropriation/(Funding)		0	0		9,599,473	13,486,673	13,486,673	9,599,595	13,242,195	13,242,195
Grand Total		110,463,026	116,292,303		130,364,610	130,364,610	130,578,851	130,156,676	130,156,676	130,370,917

Analysis of Budget Request

Appropriation: 937 - Canteen – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

This cash funded appropriation is for the operation of the canteen located at the Arkansas State Hospital. The canteen is stocked with food items and beverages, with the purchases made by visitors providing the funding for this appropriation.

The Agency Base Level request for this appropriation is \$174,048.

The Agency Change Level request for Operating Expenses is \$175,000 each year of the biennium. This request is due to the terms of a new food service contract that increases the number of meals served per day, as well as the number of days the canteen operates per week.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 937 - Canteen – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	161,027	174,048	174,048	349,048	349,048	349,048	349,048	349,048	349,048
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		161,027	174,048	174,048	349,048	349,048	349,048	349,048	349,048	349,048
Funding Sources										
Cash Fund	4000045	161,027	174,048		349,048	349,048	349,048	349,048	349,048	349,048
Total Funding		161,027	174,048		349,048	349,048	349,048	349,048	349,048	349,048
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		161,027	174,048		349,048	349,048	349,048	349,048	349,048	349,048

Expenditure of appropriation is contingent upon available funding.

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 938 - Patient Benefits–Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Patient Benefit Fund 5900046	24,817	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total	24,817	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000

Funding Sources									
Cash Fund 4000045	24,817	75,000		75,000	75,000	75,000	75,000	75,000	75,000
Total Funding	24,817	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	24,817	75,000		75,000	75,000	75,000	75,000	75,000	75,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F71 - DBH Juv. Drug Courts

Funding Sources: DBA - Mental Health Services Fund Account

The Juvenile Drug Courts appropriation was established by Act 1308 of 2013, Section 11. From their inception, drug courts have focused on stopping the illicit use and abuse of all addictive substances and curtailing related criminal activity for adults. Understanding the success that adult drug courts had yielded, juvenile courts have begun and have drawn on the experience of the adult models. A juvenile drug court is a separate docket within a juvenile court that handles selected delinquency cases and status offenders that have been identified as having problems with alcohol or other drugs. When considering programs for youth populations in court settings, individualized and appropriate treatments may vary depending on the geographical location of the court. Juvenile drug courts in Arkansas are somewhat new and in many instances, they are developmental. Therefore, these courts operate by using a team approach specific to the needs of its area. The team generally comprises of members to include representatives from substance abuse treatment, juvenile justice, social services, school and vocational training entities, law enforcement, probation, the prosecution, the defense and other support services to the juvenile and his or her family. The judge typically leads and serves as a member of the team. The team draws on the perspectives and expertise of all members. Participants are rewarded for positive behavior and immediately sanctioned for failure to abide by the program guidelines.

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

The Agency Base Level for the Juvenile Drug Treatment program is \$0 in both funding and appropriation each year of the biennium due to this line item not being budgeted in FY2015.

The Agency Change Level request is \$500,000 each year of the biennium to restore appropriation to the previous authorized amount, should additional funding become available.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: F71 - DBH Juv. Drug Courts

Funding Sources: DBA - Mental Health Services Fund Account

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Juvenile Drug Treatment 5900046	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000

Funding Sources									
General Revenue 4000010	0	0		0	0	0	0	0	0
Total Funding	0	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		500,000	500,000	500,000	500,000	500,000	500,000
Grand Total	0	0		500,000	500,000	500,000	500,000	500,000	500,000