

**DHS-DIVISION OF ADMINISTRATIVE SERVICES (715) - FISCAL SESSION
2011**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

This Division is responsible for providing support services to the 13 Divisions/Offices of the Department. Support services provided include Office of Fiscal Management (general operations, payroll, and managerial accounting), Office of Administrative Services (human resources, staff development, contract support services, purchasing, and general services), and the Office of Systems and Technology (all of the technology and computer functions).

TOTAL APPROPRIATION

The total appropriation for Fiscal Year 2011 is \$221,328,180.

FUNDING SOURCES

The budget is funded by general revenue (28%), federal funds (71%); construction, allocation and consolidated costs (1%).

II) SIGNIFICANT CHANGES OVER FY2010

- NONE

III) ADDITIONAL POSITIONS

Total Authorized Positions for FY 2011: 359

Total Authorized Positions for FY 2010: 359

Increase(Decrease): 0

IV) SPECIAL LANGUAGE

- **HUMAN SERVICES RENOVATION FUND:** Department may use for constructing, acquiring, and renovating facilities, limits the amount of general revenue that may be transferred to the fund to \$5 million per year and for unanticipated projects only, requires that transfers to the fund must receive prior approval by the Chief Fiscal Officer, the Governor, and the Legislative Council. Non-severability language is added to this section so that if a court rules the approval requirement is unconstitutional, the entire section is void.
- **TRANSFER AUTHORITY:** Establishes guidelines for transfers of appropriation, funds, and positions within the Department. It places a limitation of two transfer requests per fiscal year and a maximum transfer limit of 5% of appropriation, funding, and positions. It also enumerates 7 purposes for which transfers may be made. No single Division can request reallocation for more than one purpose.
- **NURSING/DIRECT CARE EDUCATION STIPEND PROGRAM:** Provides for a Nursing /Direct Care Education Stipend Program for DHS to be paid with State and Federal funds. The stipend is for Registered or Licensed Practical Nurses, Certified Nursing Assistants, Residential Care Assistants, Residential Care Technicians, Residential Care Supervisors, and Behavioral Health Aides and is \$5,000 per person per year. Each division will determine the number of student stipends available.

REVISED

- SELL, LEASE, RENT, CONVEY OR ENCUMBER RAY WINDER FIELD: DHS can not sell, lease, rent, convey or encumber Ray Winder Field until reviewed and approved by ALC or JBC.
- NURSING/DIRECT CARE RECRUITMENT/RETENTION BONUSES: Allows for recruitment and retention bonuses for DHS employees to be paid with State and Federal funds from each respective division. Bonuses can not exceed \$4,000 for Registered Nurses; \$2,000 for Licenses Practical Nurses; and \$1,000 for Certified Nursing Assistants/Residential Care Assistants/ Residential Care Technicians/Residential Care Supervisors/Behavioral Health Aides. **REVISED**