

# DHS - ADMINISTRATIVE SERVICES

## Enabling Laws

Act 1279 of 2007  
A.C.A. §25-10-102

## History and Organization

The Division of Administrative Services was originally created in Act 348 of 1985 when the Department went through reorganization. The Divisions of Management and Finance have subsequently merged into one division and is known as the Division of Administrative Services. The consolidation resulted in reduced administrative costs, alignment and streamlining of associated administrative functions and more significantly, strengthened internal controls for more efficient operations of not only the Division but the Department. The current configuration of the Division provides program divisions with a central point of contact for administrative, personnel, contracts, grants, purchasing, budgeting, funds management, accounts payable and receivable functions as well as departmental information technology. There are 340 positions budgeted in FY2009.

Act 1954 of 2005 merged the Department of Health with the Department of Human Services and changed the name to the Arkansas Department of Health and Human Services and renamed the Department of Health to the Division of Health.

The 86<sup>th</sup> General Assembly enacted what became Act 384 of 2007 which authorized the Governor to separate Health and Human Services back to two distinct departments. On May 2, 2007, Governor Beebe signed Executive Order 07-05 and created a separate Department of Human Services and a separate Department of Health effective July 1, 2007.

The Division of Administrative Services has two distinct areas of responsibility: All administrative functions of finance, accounting, personnel and contracting are assigned to the DHS Chief Administrative and Fiscal Officer and the area is known as the Office of Finance and Administration. All information technology functions are assigned to the Chief Information Officer and the area is known as the Office of Systems and Technology.

The Office of Finance and Administration is responsible for the following functions:

The CAFR Section directs and oversees the proper accounting of all DHS transactions. This newly formed section performs oversight and routine functions in three primary areas: financial accounting, contract/grant monitoring, and asset management. It is comprised of accounting staff including 5 CPAs, grants/contract specialists, and administrative support staff. Located in the CFOs office, this section secondarily serves as a data and special project resource for the department on financial matters.

The Accounting Unit conducts monthly reviews of the trial balance including 200 funds, makes all necessary adjusting entries, is responsible for all year end financial reporting to DFA-CAFR Section, performs bank reconciliations for over 90 commercial bank accounts and journals the activity from these accounts in AASIS, and serves as technical assistant and compiler for the DHS

Risk Assessment annually. Routine monitoring by this unit includes not only revenue and expense accounts but also liability accounts used by the AASIS system in posting routine accounting transactions and asset purchase transactions.

The Asset Manager provides oversight and serves as the central point of contact for all DHS asset deactivations and asset audit inquiries. Additionally, the Asset Manager provides technical assistance to all DHS division asset managers and serves as liaison to DFA/AASIS personnel. Annual certifications of fixed asset inventories from DHS divisions are maintained by the Asset Manager.

The Grants/Contract Unit provides technical assistance, purchase Order creation, good receipting, and general monitoring for grants and contracts for DHS program divisions. Routinely this unit works with division personnel to correct open items in the liability account utilized in purchase order processing in AASIS. This unit compiles, prepares and submits the Social Services Block Grant (SSBG) Statistical Report annually. Additionally, the administrative function of issuing and tracking DHS Central Office parking permits and all DHS employee picture ID badges is performed in this unit.

The General Operations Section directs the processing of travel reimbursements, payments of invoices for general operating expenses of the department, vendors, clients and providers and coordinates the distribution of various information pertaining to the employee's Business Travel Cards. These functions are performed within Administration, Payables, Purchase Order and Payroll Units of the Sections.

The Payables Unit processes and disburses approximately 400,000 payments totaling more than one billion dollars yearly. These payments include approximately 163,000 travel reimbursements, provider payments, general expenses and credit card payments. The Unit processes payments to DHS clients who participate in the TEA Diversion and Transportation Programs which provide assistance to economically needy families, Foster Care Trust Program that manages the funds of over eight hundred (800) children who are in the Foster Care Program. In addition, the Unit processes approximately twenty five hundred (2,500) deposits and electronic fund transfers per month; processes cash disbursements to vendors and clients for thirty-five DHS checking accounts. It also reviews and disburses funds for payments made to vendors, providers, clients, and employees; issues telephone cards based on applications from the DHS divisions; processes warrant cancellations, and reissue requests, certifies prior year payments, processes Business Travel Card Applications and cancellations, distributes Business Travel Card reports to divisions/offices, monitors Business Travel Card reports for non-utilized accounts and personal expenditures for 192 cards.

The Purchase Order Unit processes approximately 185,000 invoices within a fiscal year. These payments include utilities, rent for office space, postage, petty cash funds, janitorial services, medical services, judicial awards, nursing home fees, professional service fees, vendor and client information. The Unit also assists in the preparation and submission of the weekly and monthly reports for Sales and Use Tax Rebates requests for county and local taxes, coordinates responses on 1099 information for DFA, submits vendor information to update the AASIS vendor file, coordinates the resolution of various items that create delays in the processing of invoices.

The Payroll Unit directs the centralized management and processing of the department's payroll and benefits functions for 7,653 employees. It also manages and coordinates the annual

insurance enrollment process, transactions related to employees' retirement, sick and annual leave, overtime compensation and responds to an estimated 3,800 inquiries for technical assistance.

To enhance the current business process, the Section has begun the implementation process of an on-line data base that can be utilized to communicate problems related to the payment of invoices. It is currently working with the Office of System's and Technology personnel to develop and implement an on-line electronic travel reimbursement system that will reduce the length of time currently required to reimburse employees for out-of-pocket travel costs and is now in test phase and as well as a tracking system for receipt of payable documents to accurately account for submissions and monitor movement through the payable system.

The Managerial Account Section directs the comprehensive management of budgeting/banking, cost allocation, funds and grants management, and accounts receivable functions within the department.

The Budget Unit compiles and coordinates the Annual Operations Plan as well as the Departmental Biennial Budget totaling over \$4.5B. The banking area is responsible for proper accounting and depositing of all cash funds received in the department, processing all requests for grant refunds to expenditure and coordinating the activities with DFA and the State Treasury for accurate posting and account activities.

The Cost Allocation/Research & Statistics Unit is responsible for the Daily functions and maintenance of the department's Cost Allocation Plan (CAP) and guiding principles whereby the department can claim federal financial participation (FFP) on the allowable administrative costs associated the each grant administered by the agency. The CAP must be approved by the federal office of Cost Allocation, U. S. Department of Health and Human Services, Dallas Regional Office anytime there is a change. Changes can include items such as adding, changing or deleting cost coding information in a division or office, any reorganization or creation of new areas of operation. CAP amendments must be submitted to the Division of Cost Allocation and receive approval prior to implementation or the department faces the potential loss of claimable federal cost allocation funding during the period in question. Resulting repayments can take the form of 100% General Revenue thereby decreasing the department's ability to fully utilize General Revenue to draw federal matching funds. The Cost Allocation Unit, working with the Office of Systems and Technology has fully automated the cost allocation process eliminating manual data transfers, fully automating all reporting aspects, and automating worksheet percentage calculations from staff time study input. The Time Study information for both 100% input and Random Moment time studies are automated for all divisions that have time studies. The automation of the worksheets is the most recent automation activity having been completed within the past two months. The area currently undergoing automation is Grants and Funds Management. Process flow charts for all functions are being developed currently for determination of functional needs within the system. Development of a electronic grants data base is underway whereby automatic update of available funding and appropriation is created when fund draws and expenses are accounted for in the system. This process will account for Letters of Credit by the funding agency and will link and reconcile to the daily draws of funds and AASIS.

Grants and Funds Management Unit is responsible for the management and proper accounting of all grant funds received by the divisions within the department as well as ensuring funds are in the proper account to process payments through the AASIS system. In the last biennium, OFA was privileged to receive additional positions that require CPA license or are CPA eligible. There are

three (3) of the five positions received in Managerial Accounting filled currently and the personnel in these positions have been very instrumental in developing processes, procedures and requirements for daily draws of funds for direct and indirect expenditures. The newly established process not only tracks daily draws and proper posting of such but provides a constant total of draws with sufficient detail that quarterly reporting to the cognizant federal agency is more timely and more accurate. This process also provides detail that monitoring for positive fund balance/funds in transit allows staff to know the status of funds in the cash edit and can alert DFA to issues of mutual interest. This new process will ultimately provide the kind of detail needed for the DHS to properly and timely report to DFA at year end the federal grant data for CAFR reporting with the required supporting documentation. Additionally, the DHS portion of the State's CMIA has been updated with the assistance of these additional personnel, allows the daily draw of funds and maintains compliance with the State's Treasury Agreement. This unit also directs the preparation of the Social Services Block Grant (SSBG) Comprehensive Services Program Plan, updates the SSBG Program Manual and reviews the Federal Register to ensure compliance with federal SSBG guidelines. It coordinates the \$18M funds awarded the department under the SSBG grant.

Accounts Receivable Unit is responsible for the collection process and receipt of overpayments within the department, repository for Receipts due to fraud and initiation of the State Tax Intercept for those monies not collectable by other means. The automated Overpayment System tracks responsible household members who have received an overpayment of Food Stamps, TEA, Medicaid, and to collect those over payments through recoupment of benefits. This system provides the ability to systematically load these debts to Treasury and DFA Income Tax Offset for collection, automatically generates reports for new claims established, payment history, claims paid, claims pending prosecution, automatically creates claim files for the Fraud Unit when a claim is suspected to have occurred as a result of fraudulent reporting or activity and automatically produces notices when prompted. This unit is responsible for collecting all debts owed the department and the State until and unless sufficient evidence is presented that clearly shows the claim is uncollectable, not allowable by law (Forensics unit) or legal process has cleared the debt. All supporting documentation is submitted along with a request to the Chief Fiscal Office of the State asking for abatement of the claim. The Chief Fiscal Officer of the State must provide written approval for the department to clear the DHS books of a debt owed.

Human Resources provides administrative services that support the Department.

The Recruitment and Placements Unit's primary role is to market the Arkansas Department of Human Services as a great place to work and its belief is that every applicant should get a fair change to be considered for employment at DHS. In 2007, the staff attended 99 job fairs in State of Arkansas and four border states in a concerted effort to attract candidates to come work for DHS. In addition to recruitment activities, additional responsibilities include application processing, and minimum qualification screening. Last year 78,000 job applications were processed, an increase of 11,000 from 2006 and requests were received to fill 3,560 positions an increase of 960. The Recruitment and Placement section is responsible for AASIS security for all of DHS, and it is also where the agency's main call center is housed, which logged 64,829 calls in 2007.

Staff Development is also in this area and is responsible for the Education and training of DHS employees. Staff Development has provided leadership development training of over 1,100 employees, DHS and OPM policies and procedures mandated training to over 400 managers and

supervisors last year, basic management skills in time management, effective communication, conflict resolution and EEO/Affirmative Action for front line employees, new managers training and personal computer utilization and professional skills. Additionally, over 500 managers received training confronting non-performance. Staff Development provides training statewide and customized Solutions to meet each division's needs.

Classification and Compensation is responsible for coordinating the personnel activities to ensure uniform application of federal and state personnel laws, and policies regarding classified and unclassified salaries for over 7,500 employees. This section acts as the liaison between the State Office of Personnel Management and DHS. Personnel requests such as Labor Market Rates/Exceptionally Well Qualified, Concurrent Employment, Fair Labor Standard Exceptions, Salary Surveys and the Nurse Grid are processed in this area. This area also processes all Hiring Freeze Requests for the agency totaling approximately two hundred and fifty (250) vacancies per month and maintains data regarding data regarding the Nurse Grid and a data base to track all nurse compensation and movement.

Personnel Processing is responsible for processing personnel transactions bi-weekly, which includes hires, terminations, promotions, retirements, cross grades and personnel changes. The Processing Unit is responsible for daily maintenance of approximately 7,500 employee manual and electronic records. Due to the increased volume of paper documents and limited space, an automated imaging system has been established to scan all files for a paperless filing system. This Unit processes approximately 1,500-2,000 actions monthly for the department.

Policy and Administrative Program Management is also contained within Human Resources and communicates managerial and administrative policies to all employees, develops for approval and disseminates procedures and is responsible for the management of administrative programs such as the Catastrophic Leave, Drug Screenings, Family Medical Leave, Criminal Background Checks, and Americans with Disabilities Act.

The Contract Support Section (CCS) directs procurement, purchasing, contracting, facility management, and sub-granting functions throughout DHS as well as providing direct logistical support to all agency elements for warehousing, printing/copying services, mailroom services, telecommunication services and installation, and vehicle fleet management activities with a staff of specialists in ten field units statewide. On an annual basis CSS coordinates approximately 2,300 legal agreements to fulfill the entire spectrum of DHS primary mission, including more than 513 professional service contracts valued at approximately \$620 million; over 180 sub-grants valued at approximately \$78 million; and approximately 1,100 day care voucher agreements. Field and Little Rock contracts officers work intensively with all ten program divisions to develop professional service contracts in a timely and accurate manner to provide program continuity and full administrative compliance despite a changing operational/regulatory environment and challenging budget constraints. CSS coordinates presentation of contracts and sub-grants for legislative review, in compliance with state procurement statutes and Act 1032 of 1999. Field and Little Rock staff performs on-site monitoring of contracts to insure administrative compliance with stringent provisions of Social Service Block Grant in regard to eligibility of clients, comprehensive documentation of service delivery by demographic categories; and verification of program integrity through service-to-billing audits. CSS provides centralized procurement of all technical services and commodities over \$25,000 for the agency, under special delegation order from the DFA Office of State Procurement, and performs the resulting creation of over 10,000 purchase orders valued at approximately \$20 million.

Central Support Unit (CSU) directs facility construction projects valued at \$48 million through planning, approval, legislative review, execution, and payment phases for all DHS institutions and program divisions. Related activities include leasing functions and facility management assistance for more than 112 DHS facilities statewide, including central headquarters complexes at Donaghey Plaza and Markham campus in Little Rock and county offices statewide.

In addition, CSU directs fleet management of 434 vehicles statewide, including periodic maintenance tracking; and coordination of vehicle reporting and replacement through the Department of Finance and Administration. CSS provides technical assistance and field support for all DHS program divisions statewide for materiel storage and distribution, mail and shipping services, copying/printing, and telecommunication/data installation.

The Office of Systems and Technology's stated mission is to provide, coordinate, and manage information technology solutions in a manner that best supports DHS strategic objectives, and to embrace a technological vision that makes us integral partners in the delivery of human services to Arkansas citizens. To accomplish this mission, the 39 positions in this office are dedicated to ensuring that the program divisions and other support divisions of the department have the application software and the technology infrastructure needed to efficiently and effectively perform their duties. This section also upholds the public trust that all information contained on the DHS networks is reliable and protected from disclosure except to those who have a need to know. To accomplish these goals, the office is organized into the following sections:

The Administration section, in addition to taking care of clerical tasks for the entire office, provides centralized purchasing for all information technology procurements within the entire department. Standards are established and maintained for equipment and software to provide the department with better pricing due to volume purchases and with reduced maintenance costs and time spent since our technical support personnel have a defined inventory of equipment to service. Any purchase that is for non-standard equipment or software must be approved by the Chief Information Officer. All purchases are also checked to make sure they were included in the state's biennial IT plan. The purchasing group is responsible for purchasing over 2,500 desktops/laptops each fiscal year and all servers and software required to operate a network of 108 locations, 7,500 workstations, and 130 servers.

In addition to centralized and coordinated purchasing, the administrative section is also responsible for negotiating, executing, and monitoring of the department's information systems support contract. This multi-year contract provides quality assurance, project management, application maintenance, application development, network engineering and network administration for the department. Any new program developments with a scope of effort in excess of 6 months are handled through this contract as well as the maintenance of most of the department's 103 applications.

A position of Information Technology Security Officer was added to the office during state fiscal year 2007. In the past, the CIO had taken care of security in his spare time but we all know that security is a full time job in and of itself. This new position is responsible for making certain our network is protected from outside intrusions and develops and monitors security policies and security training for the employees of the department.

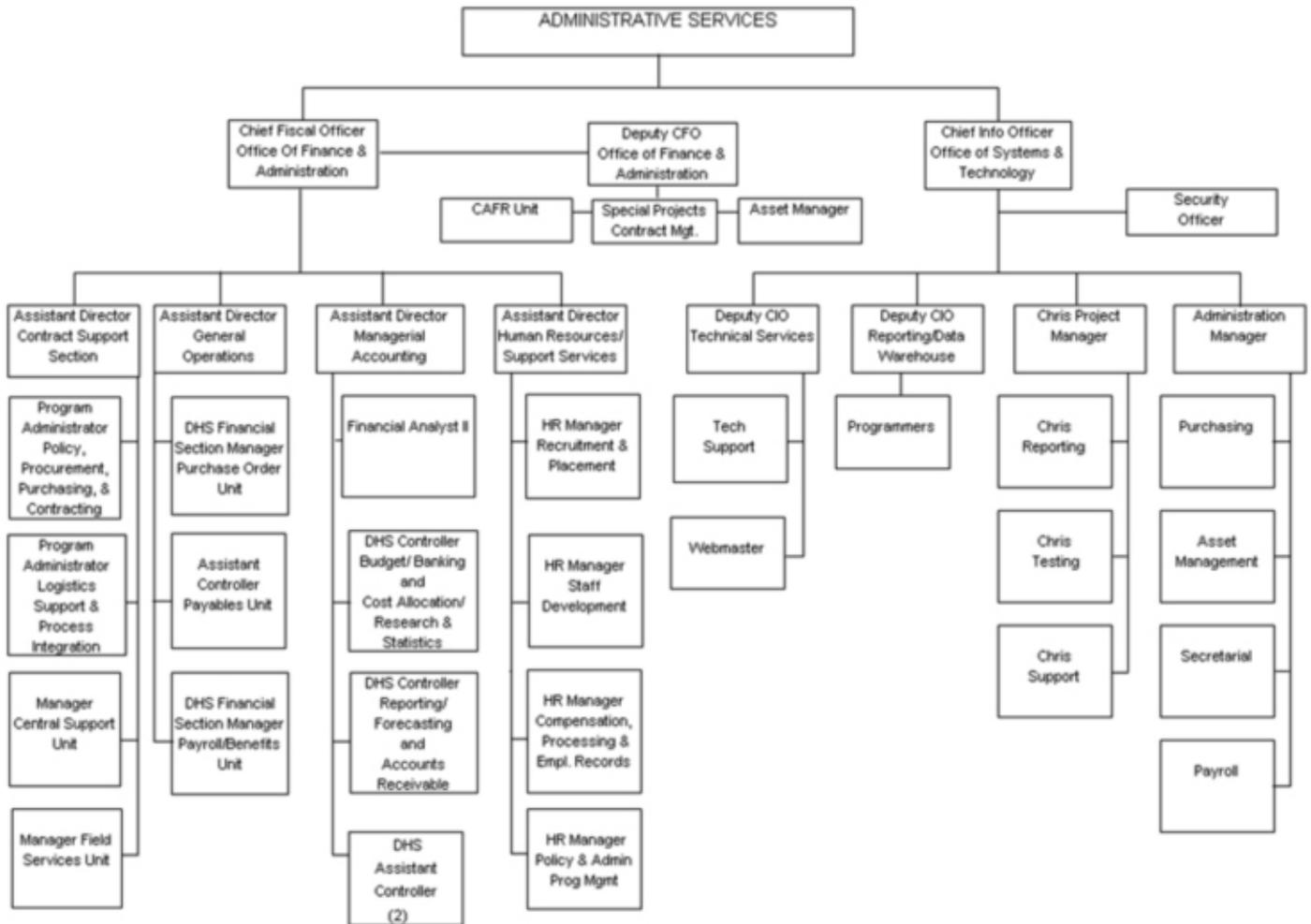
The Chief Information Officer also serves as technical advisor for the program divisions and support offices. Whenever they have a need, problem, or question, this is the person to ask.

The Technical Support section is primarily responsible for keeping the equipment in our facilities outside of Pulaski County updated and operating properly. This small group of technical support specialists maintains almost 6,000 workstations in addition to the servers supporting these facilities. They not only make sure the equipment in their regions are running smoothly but also answer technical questions our employees might have while they are on site.

This section is also responsible for maintenance of the content of the Department's internet and intranet web sites as well as assisting in the setup of new employee network and email accounts. The office has developed a daily monitoring of employee movements/hiring/terminations using extracts from the state personnel files to ensure that network access is quickly removed for employees leaving the department and is quickly created for our new employees.

The CHRIS Project Management Team, created during the development of the Children's Reporting and Information System (CHRIS) application, continues the overall Management of the CHRIS reporting system. This application was developed to comply with the requirements of the federal DHHS/Administration of Children and Families State Automated Child Welfare Information System project (SACWIS). It was a multi-year project, completed in the fall of 2006. Arkansas is one of the states that have met the rigorous requirements of this application.

Reporting and Programming: The final section of OST is the one that supports any reporting assistance needed by any division in extracting meaningful reports from the information contained in their application databases. In addition, this group does program development for applications that are smaller in scope and do not require utilization of our contractor.



## Agency Commentary

The Division's request for the 2009-2011 Biennium consists of a request for restoration of 22 positions not budgeted in fiscal year 2009. We request restoration of these positions due to our internal needs but also to assist the program divisions when/if there is a need for a position. There have been instances when we provided a position through the Reallocation of Resources provision of our appropriation act which allowed a program division to provide a direct service in the community. Without the transfer (and transfer authority), services would have been less or non-existent. Additionally, we need to be able to provide needed assistance for the myriad functions of this division. Federal financial reporting responsibilities, on-going requirement of reconciliation of funds, reconciliation of expenses to cost allocation, requesting funds from granting agencies, development, implementation and monitoring of contracts and processing invoices for payments, monitoring and balancing checking accounts, processing travel documents for employees as well as various board members, processing payroll every two weeks, managing the financial aspects of the Foster Care Trust Fund, make it incumbent upon us to have the positions available to complete the work responsibilities at the division. We must also be able to continue to provide the support for the infrastructure necessary for technology operations. The department has

invested a great deal of effort to automation activities for efficiencies and effective operations and without adequate personnel to support these activities we will continue to operate manual systems, more slowly and inadequately respond to requests and fail to meet federal requirements for automated systems.

We request the transfer of two positions to the Division of Services for the Blind. These positions will be utilized as Rehabilitation Teachers in Harrison and El Dorado and will further enhance the division's mission to provide training to as many visually impaired individuals in local communities as possible. We are also requesting the transfer of one position to the Office of Chief Counsel for the purpose of conducting hearings for all appeals regarding Food Stamp Fraud and Transitional Employment Assistance (TEA).

We are also requesting an additional \$25,000 in General Revenue funding and the associated appropriation wherein federal matching funds can be utilized and supported by Other (indirect costs) funding as well. This funding and appropriation is specifically tied to the extensive recruitment activities the Human Resources Office has devoted to the program divisions. The recruitment activities are directed to nurses, pharmacists, psychiatrists, speech pathologists, and family support workers. This funding and appropriation will enable DHS to recruit for these high turnover and hard-to-fill positions primarily through recruitment activities at various colleges and education institutions and promoting DHS job opportunities at Job and Career Fairs.

We are requesting an additional \$150,000 in Appropriation 414-Consolidated Costs. This appropriation is for the centralized purchasing of postage, forms printing and warehouse storage for the Department. Purchases are paid by the respective Divisions to the Consolidated Cost Revolving Fund and the revenues transferred are based on the Cost Allocation derived from the program code to which the funds are assigned and are a mix of State, Federal and Other funds. This request will support the printing function performed by the print shop.

Additionally, we are requesting additional funded appropriation for the Various Building Construction Appropriation account. The Division of Developmental Disabilities Services Human Development Centers, Division of Youth Services and their respective facilities along with Division of Behavioral Health Services Arkansas State Hospital and Arkansas Health Center utilize this appropriation through the Budget System. This additional funded appropriation is requested for the Division of Behavioral Health and will be for unanticipated repairs and purchases. This would be primarily related to the Arkansas Health Center. Due to the age of the facility and recent weather events, it is prudent management to ensure sufficient appropriation is available for emergencies and allow the division to provide for the health and safety of the individuals who reside at the Health Center.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT

AUDIT OF :

DEPARTMENT OF HEALTH AND HUMAN SERVICES

FOR THE YEAR ENDED JUNE 30, 2006

Findings

Recommendations

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Audit findings are reported under the DHS-Director's Office/Office of Chief Counsel.

## Employment Summary

	Male	Female	Total	%
White Employees	61	101	162	54 %
Black Employees	27	101	128	43 %
Other Racial Minorities	3	6	9	3 %
	Total Minorities		137	46 %
	Total Employees		299	100 %

## Cash Fund Balance Description as of June 30, 2008

Fund Account	Balance	Type	Location
1200100	\$0	Checking	Not Established

### Statutory/Other Restrictions on use:

Purchase of Service-Immediate care, short-term, or emergency services to eligible clients.

### Statutory Provisions for Fees, Fines, Penalties:

None

### Revenue Receipts Cycle:

Utilized on an emergency basis

### Fund Balance Utilization:

None

## Publications

### A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Arkansas Department of Human Services (SFY) Statistical Report	Act 414, Section 24 of 1961	Y	Y	15	Law requires. Distribution has decreased from 200 to 15 published copies. Outside requestors will be informed to access the web. Data is used for trending analysis, research and/or studies.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1DE Various Building Construction	2,816,963	0	7,685,200	0	9,821,826	0	7,685,200	0	8,185,200	0	8,185,200	0	7,685,200	0	8,185,200	0	8,185,200	0
414 Consolidated Cost	737,460	0	671,500	0	671,500	0	671,500	0	821,500	0	821,500	0	671,500	0	821,500	0	821,500	0
896 Division of Administrative Services	27,697,550	336	30,106,950	340	30,548,597	362	31,327,516	340	32,055,805	359	32,055,805	359	31,640,217	340	32,381,578	359	32,381,578	359
898 Social Srvs Blk Grant-Fed	100,257	0	139,733	0	259,047	0	139,733	0	139,733	0	139,733	0	139,733	0	139,733	0	139,733	0
C99 Client Specific Emergency Services-Cash	0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
36D DAS-DHHS Decouple Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>31,352,230</b>	<b>336</b>	<b>38,723,383</b>	<b>340</b>	<b>41,420,970</b>	<b>362</b>	<b>39,943,949</b>	<b>340</b>	<b>41,322,238</b>	<b>359</b>	<b>41,322,238</b>	<b>359</b>	<b>40,256,650</b>	<b>340</b>	<b>41,648,011</b>	<b>359</b>	<b>41,648,011</b>	<b>359</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	7,239,953	18.9	7,014,968	18.1		36,572	0.1	36,572	0.1	36,572	0.1	0	0.0	0	0.0	0	0.0
General Revenue	4000010	10,847,505	28.3	11,042,561	28.5		11,490,237	28.8	11,493,629	28.3	11,468,629	28.3	11,604,928	28.8	11,607,953	28.4	11,582,953	28.4
Federal Revenue	4000020	15,285,619	39.8	10,164,338	26.2		10,570,746	26.5	10,574,899	26.0	10,543,799	26.0	10,674,866	26.5	10,678,403	26.1	10,647,303	26.1
Cash Fund	4000045	0	0.0	120,000	0.3		120,000	0.3	120,000	0.3	120,000	0.3	120,000	0.3	120,000	0.3	120,000	0.3
Reimbursement	4000425	2,471,978	6.4	706,804	1.8		7,648,628	19.1	8,148,628	20.1	8,148,628	20.1	7,685,200	19.1	8,185,200	20.0	8,185,200	20.0
Transfer from General Revenue	4000542	120,000	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	2,402,143	6.3	9,711,284	25.1		10,077,766	25.2	10,228,939	25.2	10,220,490	25.2	10,171,656	25.3	10,322,663	25.2	10,314,214	25.2
<b>Total Funds</b>		<b>38,367,198</b>	<b>100.0</b>	<b>38,759,955</b>	<b>100.0</b>		<b>39,943,949</b>	<b>100.0</b>	<b>40,602,667</b>	<b>100.0</b>	<b>40,538,118</b>	<b>100.0</b>	<b>40,256,650</b>	<b>100.0</b>	<b>40,914,219</b>	<b>100.0</b>	<b>40,849,670</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(7,014,968)		(36,572)			0		719,571		784,120		0		733,792		798,341	
<b>Grand Total</b>		<b>31,352,230</b>		<b>38,723,383</b>			<b>39,943,949</b>		<b>41,322,238</b>		<b>41,322,238</b>		<b>40,256,650</b>		<b>41,648,011</b>		<b>41,648,011</b>	

## Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
395	304	38	342	53	23.04 %	357	311	43	354	3	12.89 %	357	299	41	340	17	16.25 %

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 1279 of 2007 section 18(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-214(5)(A)).

## **Analysis of Budget Request**

**Appropriation:** 1DE - Various Building Construction

**Funding Sources:** DHR - Human Services Renovation Fund

The Various Building Construction appropriation is for the purpose of construction, acquisition, renovation, maintenance, repair and equipping facilities of the Department of Human Services and for paying disallowances cited by the federal government. Facilities are those operated by the Divisions of Developmental Disabilities-Human Development Centers; Behavioral Health-Arkansas State Hospital and Arkansas Health Center; and Youth Services-Youth Services Centers and Wilderness Camps.

Funding for this appropriation is from the Human Services Renovation Fund and is derived from three sources. Federal reimbursement received by the Department. General revenue transferred from these three (3) Divisions with an annual maximum of five million dollars. Other funds may be utilized as determined to be available. At the request of the Director of the Department of Human Services and upon certification of the availability of such funds, the Chief Fiscal Officer of the State shall initiate the necessary transfer documents to reflect the transfer on the books of record of the Treasurer of State, the Auditor of State, the Chief Fiscal Officer of the State and the Department. Arkansas Code Annotated §19-5-1020 was amended by Act 1537 of 1999 to require that transfers into the Renovation Fund must be submitted to and receive approval from the Chief Fiscal Officer of the State, the Governor and the Legislative Council prior to the effective date of the transfer. This appropriation is centralized within the DHS Director's purview in order that the needs of the Department can be prioritized, however, maintained by the Division of Administrative Services. Expenditures for this appropriation are contingent upon available funding provided from within the Department.

The Agency Base Level request for this appropriation is \$7,685,200 each year of the biennium.

The Agency Change Level request for this appropriation is as follows:

- \$500,000 each year of the biennium for the Division of Behavioral Health Services for unanticipated projects that might occur in the next biennium associated with the Division of Behavioral Health Services facilities.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1DE - Various Building Construction  
**Funding Sources:** DHR - Human Services Renovation Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Construction	5090005	2,816,963	7,685,200	9,821,826	7,685,200	8,185,200	8,185,200	7,685,200	8,185,200	8,185,200
Total		2,816,963	7,685,200	9,821,826	7,685,200	8,185,200	8,185,200	7,685,200	8,185,200	8,185,200
Funding Sources										
Fund Balance	4000005	7,239,953	7,014,968		36,572	36,572	36,572	0	0	0
Reimbursement	4000425	2,471,978	706,804		7,648,628	8,148,628	8,148,628	7,685,200	8,185,200	8,185,200
Transfer from General Revenue	4000542	120,000	0		0	0	0	0	0	0
Total Funding		9,831,931	7,721,772		7,685,200	8,185,200	8,185,200	7,685,200	8,185,200	8,185,200
Excess Appropriation/(Funding)		(7,014,968)	(36,572)		0	0	0	0	0	0
Grand Total		2,816,963	7,685,200		7,685,200	8,185,200	8,185,200	7,685,200	8,185,200	8,185,200

Reimbursements are from Other funds that may be utilized as determined to be available.

## Change Level by Appropriation

**Appropriation:** 1DE - Various Building Construction  
**Funding Sources:** DHR - Human Services Renovation Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,685,200</b>	<b>0</b>	<b>7,685,200</b>	<b>100.0</b>	<b>7,685,200</b>	<b>0</b>	<b>7,685,200</b>	<b>100.0</b>
C01	Existing Program	500,000	0	8,185,200	106.5	500,000	0	8,185,200	106.5

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,685,200</b>	<b>0</b>	<b>7,685,200</b>	<b>100.0</b>	<b>7,685,200</b>	<b>0</b>	<b>7,685,200</b>	<b>100.0</b>
C01	Existing Program	500,000	0	8,185,200	106.5	500,000	0	8,185,200	106.5

### Justification

C01	This appropriation is for the DHS Divisions that have state owned facilities and is therefore located in the Administration Appropriation Act. This request specifically applies to the Division of Behavioral Health Services to help ensure that if emergency repairs or emergency purchase of equipment is necessary during the course of the biennium the Division will have sufficient appropriation with which to incur expenses. With aging facilities such as are the buildings at the Arkansas Health Center, events can occur that must be resolved immediately when the services provided are in a 24 hour operating facility. Recent events in the state with regard to the weather has brought attention to the fact that emergencies can occur and this additional appropriation will allow repairs/purchases to occur rapidly. Funding to be used will be categorized as "Other" which represents reimbursement received by the Division
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## **Analysis of Budget Request**

**Appropriation:** 414 - Consolidated Cost

**Funding Sources:** MCC - Consolidated Cost Revolving Fund

The Division of Administrative Services is responsible for the centralized purchasing of postage, forms printing, and warehouse storage for the Department. Purchases are made through this appropriation with funding transferred from the respective Divisions to the Consolidated Cost Revolving Fund.

Funding for this appropriation as indicated as various program support is revenue transferred based on cost allocation derived from the program code to which funds are assigned and can be a mix of funding sources such as general revenue, federal revenue, other revenue and/or a combination of each.

The Agency Base Level request for this appropriation is \$671,500 each year of the biennium.

The Agency Change Level request for this appropriation is \$150,000 each year of the biennium to allow for increased costs for printing/copying jobs for outside agencies.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 414 - Consolidated Cost  
**Funding Sources:** MCC - Consolidated Cost Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	737,460	671,500	671,500	671,500	821,500	821,500	671,500	821,500	821,500
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
<b>Total</b>	<b>737,460</b>	<b>671,500</b>	<b>671,500</b>	<b>671,500</b>	<b>821,500</b>	<b>821,500</b>	<b>671,500</b>	<b>821,500</b>	<b>821,500</b>
<b>Funding Sources</b>									
Various Program Support 4000730	737,460	671,500		671,500	821,500	821,500	671,500	821,500	821,500
<b>Total Funding</b>	<b>737,460</b>	<b>671,500</b>		<b>671,500</b>	<b>821,500</b>	<b>821,500</b>	<b>671,500</b>	<b>821,500</b>	<b>821,500</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>737,460</b>	<b>671,500</b>		<b>671,500</b>	<b>821,500</b>	<b>821,500</b>	<b>671,500</b>	<b>821,500</b>	<b>821,500</b>

Actual exceeds Authorized Appropriation by authority of Reallocation of Resources.

Revenue transferred based on Cost Allocation derived from the program code to which funds are assigned and can be a mix of funding sources such as General Revenue, Federal Revenue, Other Revenue and/or a combination of each.

## Change Level by Appropriation

**Appropriation:** 414 - Consolidated Cost  
**Funding Sources:** MCC - Consolidated Cost Revolving Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>671,500</b>	<b>0</b>	<b>671,500</b>	<b>100.0</b>	<b>671,500</b>	<b>0</b>	<b>671,500</b>	<b>100.0</b>
C01	Existing Program	150,000	0	821,500	122.3	150,000	0	821,500	122.3

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>671,500</b>	<b>0</b>	<b>671,500</b>	<b>100.0</b>	<b>671,500</b>	<b>0</b>	<b>671,500</b>	<b>100.0</b>
C01	Existing Program	150,000	0	821,500	122.3	150,000	0	821,500	122.3

### Justification

C01	Addition is needed to cover increased costs for printing/copying jobs for outside agencies.
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## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

The Division of Administrative Services was created by the combining of the Division of Management Services and the Division of Finance in the spring of 1994. The DHS Director merged the two Divisions for the purpose of streamlining administrative functions, reducing the administrative costs, aligning associated functions operating independently and strengthening internal controls. This configuration has provided the program divisions a central point of contact regarding administrative issues. The goal of the merger was improved communications, cooperation and coordination between administrative functions and decreased positions in the Division.

The Division of Administrative Services has two (2) distinct areas of designation: Finance and Administration and Office Systems and Technology from which support services are provided to the other DHS Division staff, consumers and providers.

### **Office of Finance and Administration**

Responsibilities include employee recruitment, applicant testing, classification and compensation, personnel file maintenance and personnel policy development and interpretation. Staff development is provided through this office and offers professional and personal growth and development courses available to all employees. Financial support services encompasses grant development, purchase of services, maintenance and monitoring of contract and grant obligated funds, management of state owned/leased property, construction and maintenance, payroll, accounts payable, budget/banking, cost accounting/research and statistics, reporting and forecasting and accounts receivable.

### **Office of Systems and Technology**

Technical services, program applications, support services and administrative services related to information/data systems is provided through staff and a contractual arrangement.

Funding for this appropriation includes general revenues (DAS - Department of Human Services Administration Fund Account), federal and other funds. The federal funds are derived from support services allocated through cost allocation and social service block grant federal funds. Other funding which is indicated as various program support is derived through cost allocation and can also include M&R proceeds.

Base level positions were changed from unclassified to Professional and Executive Pay Plan to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Base Level request for this appropriation is \$31,327,516 for FY2010 and \$31,640,217 for FY2011 with 340 budgeted base level positions.

The Agency Change Level request for this appropriation is \$728,289 for FY2010 and \$741,361 for FY2011

with a general revenue request of \$3,392 for FY2010 and \$3,025 for FY2011. The general revenue request consists of the following components:

- \$25,000 each year of the biennium in new general revenue;
- (\$21,608) in FY2010 and (\$21,975) in FY2011 requested to be reallocated within the DHS Administration Fund Account from the Division of Administrative Services to the Director's Office/Office of Chief Counsel which is associated with a request to transfer 1 position to the Office of Chief Counsel.

The following delineates the Agency Request:

- Restoration of twenty-two (22) positions that are authorized but not budgeted with salary and matching appropriation to allow for continuation of filling positions and to maintain the daily operations of the Division.
- Transfer 1 position to the Office of Chief Counsel with salary and matching appropriation and general revenue funding (noted above) to assist in auditing the child and adult protection cases.
- Transfer 2 positions to the Division of Services for the Blind with salary and matching appropriation to be utilized as rehabilitation teachers in Harrison and El Dorado field offices so that services can be provided in the local communities.
- \$64,549 each year of the biennium is requested for the Operating Expenses line item for recruitment activities.

The Executive Recommendation provides for the Agency Request with no new general revenue.

The above reallocated General Revenue transfer that the Executive Recommendation has provided for is from the Division of Administrative Services existing allocation of General Revenue to the Director's Office/Office of Chief Counsel.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010 Base Level	2009-2010 Agency	2009-2010 Executive	2010-2011 Base Level	2010-2011 Agency	2010-2011 Executive
Regular Salaries	5010000	10,859,524	12,534,435	12,551,919	13,176,081	13,651,100	13,651,100	13,438,125	13,924,098	13,924,098
<b>#Positions</b>		<b>336</b>	<b>340</b>	<b>362</b>	<b>340</b>	<b>359</b>	<b>359</b>	<b>340</b>	<b>359</b>	<b>359</b>
Extra Help	5010001	3,947	64,480	64,480	64,480	64,480	64,480	64,480	64,480	64,480
<b>#Extra Help</b>		<b>2</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	3,585,211	3,709,365	4,133,528	4,288,285	4,477,006	4,477,006	4,338,942	4,529,781	4,529,781
Overtime	5010006	83	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	2,791,810	2,725,278	2,725,278	2,725,278	2,789,827	2,789,827	2,725,278	2,789,827	2,789,827
Conference & Travel Expenses	5050009	28,711	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	8,464,617	9,075,792	9,075,792	9,075,792	9,075,792	9,075,792	9,075,792	9,075,792	9,075,792
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	47,738	0	0	0	0	0	0	0	0
Data Processing Services	5900044	1,915,909	1,967,600	1,967,600	1,967,600	1,967,600	1,967,600	1,967,600	1,967,600	1,967,600
<b>Total</b>		<b>27,697,550</b>	<b>30,106,950</b>	<b>30,548,597</b>	<b>31,327,516</b>	<b>32,055,805</b>	<b>32,055,805</b>	<b>31,640,217</b>	<b>32,381,578</b>	<b>32,381,578</b>

Funding Sources										
General Revenue	4000010	10,847,505	11,042,561		11,490,237	11,493,629	11,468,629	11,604,928	11,607,953	11,582,953
Federal Revenue	4000020	15,185,362	10,024,605		10,431,013	10,435,166	10,404,066	10,535,133	10,538,670	10,507,570
Various Program Support	4000730	1,664,683	9,039,784		9,406,266	9,407,439	9,398,990	9,500,156	9,501,163	9,492,714
<b>Total Funding</b>		<b>27,697,550</b>	<b>30,106,950</b>		<b>31,327,516</b>	<b>31,336,234</b>	<b>31,271,685</b>	<b>31,640,217</b>	<b>31,647,786</b>	<b>31,583,237</b>
Excess Appropriation/(Funding)		0	0		0	719,571	784,120	0	733,792	798,341
<b>Grand Total</b>		<b>27,697,550</b>	<b>30,106,950</b>		<b>31,327,516</b>	<b>32,055,805</b>	<b>32,055,805</b>	<b>31,640,217</b>	<b>32,381,578</b>	<b>32,381,578</b>

Actual exceeds Authorized Appropriation by authority of Reallocation of Resources.

Actual Capital Outlay exceeds Authorized Appropriation due to appropriation received from DFA for Agency funded Motor Vehicle Purchases.

## Change Level by Appropriation

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

**Funding Sources:** PWP - Administration Paying

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>31,327,516</b>	<b>340</b>	<b>31,327,516</b>	<b>100.0</b>	<b>31,640,217</b>	<b>340</b>	<b>31,640,217</b>	<b>100.0</b>
C01	Existing Program	64,549	0	31,392,065	100.2	64,549	0	31,704,766	100.2
C05	Unfunded Appropriation	829,280	22	32,221,345	102.9	845,764	22	32,550,530	102.9
C07	Agency Transfer	(165,540)	(3)	32,055,805	102.3	(168,952)	(3)	32,381,578	102.3

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>31,327,516</b>	<b>340</b>	<b>31,327,516</b>	<b>100.0</b>	<b>31,640,217</b>	<b>340</b>	<b>31,640,217</b>	<b>100.0</b>
C01	Existing Program	64,549	0	31,392,065	100.2	64,549	0	31,704,766	100.2
C05	Unfunded Appropriation	829,280	22	32,221,345	102.9	845,764	22	32,550,530	102.9
C07	Agency Transfer	(165,540)	(3)	32,055,805	102.3	(168,952)	(3)	32,381,578	102.3

### Justification

C01	This request is for General Revenue of \$25,000 and associated appropriation that will allow for additional Recruitment of mission-critical vacant positions including Nurses, LPNs, Pharmacists, Psychiatrists, Speech Pathologist, Family Service Worker Trainees, Family Support Specialists and others. These funds will enable DHS to actively recruit for these high turnover and hard-to-fill positions primarily through recruitment activities at various colleges and educational institutions and promoting DHS job opportunities at Job/Career Fairs.
C05	Restoration of positions will allow for the continuation of filling positions to insure the maintenance of a sufficient staffing level that is required to adequately meet the demands of the department functions in the areas of payroll, payables, grants and funds management, cost allocation, accounts receivable, state mandated training, professional development & computer skills, contract development & monitoring, general services, computer equipment installation, maintenance and technical assistance and well as completion and maintenance of departmental wide projects to enhance all automation activities. We are requesting unfunded appropriation.
C07	The transfer of the positions to DSB will allow placement of a Rehab Teacher in Harrison and El Dorado Field Offices so that services can be provided in the local communities. The transfer of the position to OCC will allow audits of OCC Child and Adult protection cases for Federal Audit Reviews throughout each county where OCC is located.

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

The Division of Administrative Services administers the social services block grant (SSBG). The Office of Community Services, Administration for Children and Families, U. S. Department of Health and Human Services is responsible for the administration of the grant program at the federal level with grants made directly to the State. Grant amounts are determined by a statutory formula based on individual state population. Up to 10 percent of block grant funds are allowed to be transferred to other block grant programs for support of health services, health promotion and disease prevention campaigns, and low-income home energy assistance.

Under the provisions of the block grant, each state has the authority to determine the most appropriate social services for the state's citizens. Included are services such as assistance to individuals and families to become more independent relative to financial support and personal care, family maintenance and avoidance of institutional care. These services are rendered through contracts with community programs across the state to provide services to people with developmental disabilities, mental illness, the elderly, and children. The agency has elected to allocate the majority of the SSBG funds to various divisions within the Department and other departments in state government - Workforce Education, Rehabilitation Services and Spinal Cord Commission thus eliminating the need for the majority of this appropriation. Each of the DHS divisions and other departments certify the funds in the respective division/department and budget for utilization of these funds.

Funding for this appropriation is 100% federal funds and is provided under Title XX of the Social Security Act (Omnibus Budget Reconciliation Act of 1981 as amended, P.L. 97-35; Jobs Training Bill, P.L. 98-8; P.L. 98-473; Medicaid and Medicare Patient and Program Act of 1987; Omnibus Budget Reconciliation Act of 1987, P.L. 100-203; Family Support Act of 1988, P.L. 100-485; Omnibus Budget Reconciliation Act of 1993, P.L. 103-66; 42 U.S.C. 1397 et seq.).

The Agency Base Level and total request for this appropriation is \$139,733 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

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

**Funding Sources:** PWE - Grants Paying

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	100,257	139,733	259,047	139,733	139,733	139,733	139,733	139,733	139,733
<b>Total</b>	100,257	139,733	259,047	139,733	139,733	139,733	139,733	139,733	139,733
<b>Funding Sources</b>									
Federal Revenue 4000020	100,257	139,733		139,733	139,733	139,733	139,733	139,733	139,733
<b>Total Funding</b>	100,257	139,733		139,733	139,733	139,733	139,733	139,733	139,733
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	100,257	139,733		139,733	139,733	139,733	139,733	139,733	139,733

## **Analysis of Budget Request**

**Appropriation:** C99 - Client Specific Emergency Services–Cash

**Funding Sources:** 120 - Client Specific Emergency Services-Cash

This appropriation is a contingency for immediate, short term and specific client emergencies such as shelter, food or transportation. Federal social services block grant funds would be utilized should payments be necessary. There were no expenditures made under this appropriation in FY2008 and \$120,000 is budgeted in FY2009.

The Agency Request is for Base Level of \$120,000 each year of the biennium.

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

**Appropriation Summary**

**Appropriation:** C99 - Client Specific Emergency Services–Cash

**Funding Sources:** 120 - Client Specific Emergency Services-Cash

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Purchase of Services 5900043	0	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total	0	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
<b>Funding Sources</b>									
Cash Fund 4000045	0	120,000		120,000	120,000	120,000	120,000	120,000	120,000
Total Funding	0	120,000		120,000	120,000	120,000	120,000	120,000	120,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	120,000		120,000	120,000	120,000	120,000	120,000	120,000

## Appropriation Summary

**Appropriation:** 36D - DAS-DHHS Decouple Expenses

**Funding Sources:** DHS Administration Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
DHHS Decouple Expenses 5900046	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2009-2011 BIENNIUM