

## DHS – Secretary’s Office (0716)

**FY2021**

**As Enacted by Act 64 of 2020**

The Director’s Office houses the shared administrative components of the agency consisting of the following eight sections: Director’s Office, Office of Finance, Office of Procurement, Office of Systems and Technology, Office of Human Resources, Office of Chief Counsel, Office of Legislative & Intergovernmental Affairs and Office of Communications and Community Engagement.

### TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Legislative
1DE	Various Building Construction	\$12,414,729	\$12,414,729
414	Consolidated Cost	\$821,500	\$821,500
896	DHS–Admin Paying Account	\$65,036,348	\$64,655,589
898	Social Services Block Grant	\$129,084	\$129,084
935	Community Srv/Non-Profit Support – Cash in Treasury	\$11,030	\$11,030
C99	Client Specific Emergency Services–Cash	\$111,600	\$111,600
Z44	Secretary of Human Services	NA	\$347,964
<b>Total</b>		<b>\$81,034,995</b>	<b>\$78,491,496</b>

### FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	12.20
General Revenue	4000010	27.00
Federal Revenue	4000020	26.00
Reimbursement	4000425	14.20
Various Program Support	4000730	20.60
<b>Total Funds</b>		<b>100.00</b>

### CHANGE LEVEL REQUESTS

#### DHS–Admin Paying Account (Appropriation 896)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$35,453,393	\$35,235,148	(\$218,245)
5010003	Personal Services Matching	\$11,883,719	\$11,808,605	(\$75,114)
5020002	Operating Expenses	\$5,655,523	\$5,571,873	(\$83,650)
5050009	Conference & Travel Expenses	\$63,083	\$59,433	(\$3,650)
5060010	Professional Fees	\$9,661,900	\$9,661,800	(\$100)
<b>Total</b>		<b>\$65,036,348</b>	<b>\$64,655,589</b>	<b>(\$380,759)</b>

- Decreases in all line items are a result of the movement of the AmeriCorps Program to the Department of Education-Division of Higher Education as a part of Act 910 Transformation.

## Secretary of Human Services (Appropriation Z44)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	NA	\$287,042	\$287,042
5010003	Personal Services Matching	NA	\$60,922	\$60,922
<b>Total</b>		NA	\$347,964	\$347,964

- Addition of a new appropriation section for the Secretary of the Department of Human Services as a part of Act 910 Transformation.

### POSITIONS

Total Authorized Positions FY2021: 698

Total Authorized Positions FY2020: 698

Increase / (Decrease): 0

Extra Help Positions FY2020: 30

### SPECIAL LANGUAGE REVISIONS

\* No changes requested.