

DHS – Secretary’s Office (0716)

FY2022

ALC/JBC Recommendation

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	2021-2022
		Actual	Authorized	Legislative
1DE	Various Building Construction	\$5,464,832	\$12,414,729	\$15,914,729
414	Consolidated Cost	\$590,861	\$821,500	\$821,500
896	DHS–Admin Paying Account	\$56,823,074	\$64,655,589	\$66,486,863
898	Grants Paying – Social Services BG Federal	\$0	\$129,084	\$129,084
935	Community Srv/Non-Profit Support – Cash in Treasury	\$0	\$11,030	\$11,030
C99	Client Specific Emergency Services–Cash	\$0	\$111,600	\$111,600
Z44	DHS-Secretary of Human Services	\$343,773	\$347,964	\$348,324
Total		\$63,222,540	\$78,491,496	\$83,823,130

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$15,694,440	20.35
General Revenue	4000010	\$25,066,834	32.51
Federal Revenue*	4000020	\$20,804,559	26.98
Reimbursement	4000425	\$3,659,578	4.75
Intra-agency Transfer	4000317	\$199,016	0.15
Various Program Support	4000730	\$11,689,299	15.16
Total Funds		\$77,113,726	100.00

* Does not include \$65,372,584 received from the CARES Act as part of the national response to COVID-19.

CHANGE LEVEL REQUESTS

Various Building Construction (Appropriation 1DE)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5090005	Construction	\$12,414,729	\$15,914,729	\$3,500,000
Total		\$12,414,729	\$15,914,729	\$3,500,000

- Increase in appropriation to ensure that the Division of Developmental Disabilities Services can utilize all available funding for the continued maintenance of the HDCs to protect the health and safety of the residents at those locations.

DHS–Admin Paying Account (Appropriation 896)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$35,235,148	\$36,419,898	\$1,184,750
5010001	Extra Help	\$293,637	\$298,556	\$4,919
5010003	Personal Services Matching	\$11,808,605	\$12,450,210	\$641,605
Total		\$47,337,390	\$49,168,664	\$1,831,274

- Increases in all line items are due to the continuation of salary adjustments made in the current biennium.

Secretary of Human Services (Appropriation Z44)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$60,922	\$61,282	\$360
Total		\$60,922	\$61,282	\$360

- Increase in Personal Services Matching is due to the continuation of salary adjustments made in the current biennium.

POSITIONS

Total Authorized Positions FY2022: 698

Total Authorized Positions FY2021: 698

Increase / (Decrease): 0

Extra Help Positions FY2020: 27

Increase / (Decrease): (3)

SPECIAL LANGUAGE REVISIONS

* No changes requested.