

9914 - DTSS - ADMINISTRATION AND SHARED SERVICES

Fiscal Year 2023

As Enacted by Act 209 of 2023

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023
		Authorized	Legislative
Z22	DTSS Secretary's Office	\$712,898	\$713,882
Z77	DTSS Administration	\$2,996,396	\$2,997,379
Total		\$3,709,294	\$3,711,261

FUNDING SOURCES

Funding Sources		%
Federal Revenue	4000020	37.30
State Central Services	4000035	62.70
Total Funds		100.00

CHANGE LEVEL REQUESTS

DTSS Secretary's Office (Appropriation Z22)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$560,868	\$561,668	\$800
5010003	Personal Services Matching	\$152,030	\$152,214	\$184
Total		\$712,898	\$713,882	\$984

- Reflects changes in salaries and matching.

DTSS Administration (Appropriation Z77)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,521,448	\$1,522,248	\$800
5010003	Personal Services Matching	\$474,948	\$475,131	\$183
Total		\$2,996,396	\$2,997,379	\$983

- Reflects changes in salaries and matching.

0914 - DTSS - STATEWIDE SHARED SERVICES

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023
		Authorized	Legislative
Z55	Statewide SS-OPM OSP Operations	\$5,622,336	\$5,627,994
Z56	Statewide SS-OPM OSP EBD Misc Cash	\$4,405,079	\$4,907,046
Z57	Statewide SS OPM Pcard/Tcard Prog	\$4,000,000	\$4,000,000
Z58	Statewide SS OSP Marketing & Redist	\$1,407,332	\$1,407,332
Z59	Statewide SS EBD Operations	\$3,031,340	\$3,032,816
Z81	DTSS IT Expenses	\$600,000	\$600,000
Total		\$19,066,087	\$19,575,188

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	17.60
State Central Services	4000035	44.40
Non-Revenue Receipts	4000040	14.50
Cash Fund	4000045	11.70
Miscellaneous Revolving	4000350	5.10
Transfer from DHS	4000510	6.70
Total Funds		100.00

CHANGE LEVEL REQUESTS

Statewide SS-OPM OSP Operations (Appropriation Z55)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,904,160	\$3,908,760	\$4,600
5010003	Personal Services Matching	\$1,254,064	\$1,255,122	\$1,058
Total		\$5,622,336	\$5,627,994	\$5,658

- Reflects changes in salaries and matching.

Statewide SS-OPM OSP EBD Misc Cash (Appropriation Z56)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$824,230	\$1,125,830	\$301,600
5010003	Personal Services Matching	\$318,127	\$414,494	\$96,367
5020002	Operating Expenses	\$853,222	\$953,222	\$100,000

5060010	Professional Fees	\$20,000	\$24,000	\$4,000
Total		\$4,405,079	\$4,907,046	\$501,967

- Reflects changes in salaries and matching along with a previously-requested increase of \$500,000 to provide appropriation for the Department to increase utilization of case revenue and reduce reliance on State Central Services funding

Statewide SS EBD Operations (Appropriation Z59)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,375,237	\$1,376,437	\$1,200
5010003	Personal Services Matching	\$462,842	\$463,118	\$276
Total		\$3,031,340	\$3,032,816	\$1,476

- Reflects changes in salaries and matching.

POSITIONS

Total Authorized Positions FY2023: 161

Total Authorized Positions FY2022: 176

Increase / (Decrease): (15)

Extra Help Positions FY2023: 10

SPECIAL LANGUAGE REVISIONS

NEW LANGUAGE

Shared Services language allows a shared services paying account and authorizes transfer of funds and appropriation to the paying account within the department's appropriation act or between appropriation acts authorized for the department.