

DHS – Secretary’s Office (0716)
Fiscal Year 2024
As Enacted by Act 492 of 2023

The Secretary’s Office houses the shared administrative components of the agency consisting of the following eight sections: Office of the Secretary, 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		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
Z44	Secretary of Human Services	\$361,107	\$348,324	\$349,193
1DE	Various Building Construction	\$5,930,455	\$15,914,729	\$15,914,729
414	Consolidated Cost	\$589,197	\$821,500	\$821,500
896	DHS–Admin Paying Account	\$52,345,922	\$66,532,416	\$68,120,925
898	Social Services Block Grant-Fed	\$0	\$129,084	\$129,084
Total		\$65,594,581	\$83,746,053	\$85,335,431

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$18,517,538	21.14
General Revenue	4000010	\$23,733,915	27.09
Federal Revenue	4000020	\$27,711,964	31.63
Performance Fund	4000055	\$0	0.00
Inter-agency Fund Transfer	4000316	(\$424,675)	-0.48
M & R Sales	4000340	\$39,609	0.05
Reallocation of Resources	4000410	\$3,286,759	3.75
Reimbursement	4000425	\$3,828,087	4.37
Transfer from General Revenue	4000542	\$1,571,611	1.79
Transfer to Medicaid	4000655	(\$1,120,609)	-1.28
Various Program Support	4000730	\$10,468,994	11.95
Total Funds		\$87,613,193	100.00

CHANGE LEVEL REQUESTS
Consolidated Cost (Appropriation 414)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$821,500	\$800,000	(\$21,500)
5120011	Capital Outlay	\$0	\$21,500	\$21,500
Total		\$821,500	\$821,500	\$0

- Reallocation from Operating Expenses to Capital Outlay to support capital purchases for the Department.

DHS–Admin Paying Account (Appropriation 896)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$36,456,698	\$37,048,480	\$591,782
5010003	Personal Services Matching	\$12,458,963	\$13,455,690	\$996,727
5060010	Professional Fees	\$9,661,800	\$9,261,800	(\$400,000)
5120011	Capital Outlay	\$0	\$400,000	\$400,000
Total		\$58,577,461	\$60,165,970	\$1,588,509

- Increases are due to adjustments in salary and matching and changes incorporated as part of reallocations of resources.
- Reallocation from Professional Fees to Capital Outlay to support capital purchases for the Department.

Secretary of Human Services (Appropriation Z44)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$61,282	\$62,151	\$869
Total		\$61,282	\$62,151	\$869

- Increases are due to adjustments in matching.

POSITIONS

Total Authorized Positions FY2023: 673

Total Authorized Positions FY2024: 663

Increase / (Decrease): (10)

Extra Help Positions FY2024: 27

Increase / (Decrease): 0

SPECIAL LANGUAGE CHANGES

TRANSFER AUTHORITY - Continues the number of reallocations that the Department is allowed at 4 per fiscal year.

****CODIFY** NURSING/DIRECT CARE EDUCATION STIPEND PROGRAM** - Codifies the stipend program available to certain classifications of nurses/direct care staff at the Department of Human Services and the Department of Health, deleting references to titles that are no longer used.

****CODIFY** NURSING/DIRECT CARE RECRUITMENT/RETENTION BONUSES** - Codifies the bonuses for recruitment and retention for certain classifications of nurses/direct care staff who work at the Department's facilities, deleting references to titles that are no longer used.