

DHS – Division of Child Care and Early Childhood Education (0772)
Fiscal Year 2024
As Enacted by Act 864 of 2023

The Division of Child Care and Early Childhood Education is the entity responsible for licensure, rating, and review of child care facilities. They are also responsible for nutrition programs throughout the State and the administration of several federal early childhood grant programs.

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
320	Child Care Development-Discretionary	\$120,077,828	\$55,445,681	\$90,445,681
890	Food Program	\$56,977,719	\$71,005,273	\$73,212,033
896	DHS–Admin Paying Account	\$26,564,568	\$26,259,153	\$33,650,894
898	Child Care Grant/Aids	\$14,016,695	\$20,000,000	\$20,000,000
929	Child Care-Treasury Paying	\$0	\$36,786	\$36,786
NEW	Operations - Federal	N/A	N/A	\$53,000,000
930	Cty-Commodity Distrib & Salvage Container	\$12,170	\$139,676	\$139,676
Total		\$217,648,980	\$172,886,569	\$270,485,070

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$5,839,119	1.37
General Revenue	4000010	\$9,223,318	2.17
Federal Revenue	4000020	\$408,907,930	96.08
Special Revenue	4000030	\$172,153	0.04
Cash Fund	4000045	\$8,703	0.00
Inter-agency Fund Transfer	4000316	\$1,160,839	0.27
Reallocation of Resources	4000410	\$369,205	0.09
Transfer to Medicaid	4000655	(\$1,642,922)	-0.39
Unfunded Appropriation	4000715	\$0	0.00
Various Program Support	4000730	\$1,556,721	0.37
Total Funds		\$425,595,066	100.00

CHANGE LEVEL REQUESTS

Child Care Development-Discretionary (Appropriation 320)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$55,445,681	\$90,445,681	\$35,000,000
Total		\$55,445,681	\$90,445,681	\$35,000,000

- Increases due to federal grant funding increases for child care assistance programs through TANF.

Food Program (Appropriation 890)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$71,005,273	\$73,212,033	\$2,206,760
Total		\$71,005,273	\$73,212,033	\$2,206,760

- Increases due to federal grant funding increases for feeding programs.

Administrative Paying (Appropriation 896)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$8,395,059	\$8,507,709	\$112,650
5010003	Personal Services Matching	\$3,048,423	\$3,327,514	\$279,091
5020002	Operating Expenses	\$5,253,102	\$7,253,102	\$2,000,000
5060010	Professional Fees	\$6,946,304	\$11,946,304	\$5,000,000
Total		\$23,642,888	\$31,034,629	\$7,391,741

- Regular Salaries and Personal Services matching increases are to incorporate personnel changes made during the biennium.
- Operating Expenses increases are due to increased federal grant funding.
- Professional Fees increases are to support improvements and replacements of technology systems and increased federal grant funding.

Operations - Federal (Appropriation NEW)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Personal Services, Operating, & Grants	N/A	\$53,000,000	\$53,000,000
Total		N/A	\$53,000,000	\$53,000,000

- Added in order to facilitate the transfer of the division to the Department of Education per the LEARNS Act (Act 237 of 2023).

POSITIONS

Total Authorized Positions FY2024: 184

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Increase / (Decrease): 3

Extra Help Positions FY2024: 13

SPECIAL LANGUAGE REVISIONS

*No special language.