

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	66,981,616	80,000,086	80,000,086	80,000,086
Travel	1,573,929	1,829,112	1,829,112	1,829,112
Contractual Services	73,818,430	78,589,059	78,589,059	77,979,059
Commodities	3,148,782	3,286,887	3,286,887	3,286,887
Capital Outlay - Equipment	528,800	383,407	383,407	383,407
Wireless Communication Devices	2,337	2,171	2,171	2,171
Subsidies, Loans & Grants	905,659,087	1,145,616,835	1,184,205,916	1,145,531,835
Totals	1,051,712,981	1,309,707,557	1,348,296,638	1,309,012,557
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	905,543	892,452	1,076,195	1,076,195
State Appropriations	63,495,781	69,578,708	69,578,708	68,883,708
Federal Funds	979,659,947	1,224,865,427	1,263,454,508	1,224,865,427
Other	4,191,980	10,172,851	10,172,851	10,172,851
Food Stamp Retention	196,265	238,280	238,280	238,280
Child Support Fees	4,155,917	5,036,034	5,036,034	5,036,034
Less: Est Cash Available	-892,452	-1,076,195	-1,259,938	-1,259,938
Totals	1,051,712,981	1,309,707,557	1,348,296,638	1,309,012,557
<u>Summary Of Positions</u>				
Permanent Full-Time	1,742	1,741	1,741	1,741
Part-Time	1	1	1	1
Time-Limited Full-Time	475	474	474	473
Part-Time	0	0	0	0
Totals	2,218	2,216	2,216	2,215
<u>Summary Of Funding</u>				
General Funds	63,495,781	69,578,708	69,578,708	68,883,708
State Support Funds	0	0	0	0
Special Funds	988,217,200	1,240,128,849	1,278,717,930	1,240,128,849
Totals	1,051,712,981	1,309,707,557	1,348,296,638	1,309,012,557

Agency Description and Programs

The Department of Human Services - Consolidated consists of the following eight (8) budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Early Childhood Care and Development, Division of Economic Assistance/TANF, Social Services Block Grant Program, and Division of Youth Services.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	19,403,185	20,032,938	20,032,938	19,962,938
2. Aging & Adult Services				
Total Funds	23,441,432	30,467,789	30,467,789	30,447,789

Department of Human Services - Consolidated**File: 651-00**

3. Child Support Enforcement				
Total Funds	40,680,074	44,073,267	44,073,267	43,953,267
4. Community Services				
Total Funds	47,896,938	47,030,157	47,030,157	47,030,157
5. Early Childhood Care & Dev				
Total Funds	66,297,393	67,944,194	106,533,275	67,859,194
6. Assistance Payments				
Total Funds	31,138,446	40,310,500	40,310,500	40,301,115
7. Food Assistance				
Total Funds	797,560,822	1,032,488,184	1,032,488,184	1,032,247,807
8. TANF Work Program				
Total Funds	788,659	1,020,967	1,020,967	1,020,729
9. Social Services Block Grant				
Total Funds	106,368	177,733	177,733	177,733
10. Youth Services				
Total Funds	24,399,664	26,161,828	26,161,828	26,011,828
