

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	65,140,864	90,594,902	90,594,902	90,594,902
Travel	2,199,061	2,490,978	2,490,978	2,490,978
Contractual Services	83,665,965	96,186,806	96,186,806	96,186,806
Commodities	2,726,080	3,741,376	3,741,376	3,741,376
Capital Outlay - Equipment	734,884	808,892	808,892	808,892
Wireless Communication Devices	6,326	4,659	4,659	4,659
Subsidies, Loans & Grants	810,977,542	1,157,120,765	1,157,120,765	1,156,771,267
Totals	965,450,722	1,350,948,378	1,350,948,378	1,350,598,880
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	892,492	1,194,487	1,536,655	1,536,655
State Appropriations	69,578,708	69,899,587	69,899,587	69,550,089
Federal Funds	887,578,097	1,268,917,693	1,268,917,693	1,268,917,693
Other Match	4,667,123	6,083,740	6,083,740	6,083,740
Third-Party	172,813	286,120	286,120	286,120
Food Stamp Retention	3,590,523	5,913,135	5,913,135	5,913,135
Vocational Education	165,453	190,271	190,271	190,271
Less: Est Cash Available	-1,194,487	-1,536,655	-1,878,823	-1,878,823
Totals	965,450,722	1,350,948,378	1,350,948,378	1,350,598,880
<u>Summary Of Positions</u>				
Permanent Full-Time	1,741	1,741	1,741	1,741
Part-Time	1	1	1	1
Time-Limited Full-Time	474	474	474	474
Part-Time	0	0	0	0
Totals	2,216	2,216	2,216	2,216
<u>Summary Of Funding</u>				
General Funds	69,578,708	69,899,587	69,899,587	69,550,089
State Support Funds	0	0	0	0
Special Funds	895,872,014	1,281,048,791	1,281,048,791	1,281,048,791
Totals	965,450,722	1,350,948,378	1,350,948,378	1,350,598,880

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	26,232,419	26,398,774	26,398,774	26,398,774
2. Aging & Adult Services				
Total Funds	24,029,737	30,643,313	30,643,313	30,643,313

3. Child Support Enforcement				
Total Funds	42,786,445	53,243,704	53,243,704	53,243,704
4. Community Services				
Total Funds	34,213,288	51,464,606	51,464,606	51,464,606
5. Early Childhood Care & Dev				
Total Funds	93,255,105	100,105,565	100,105,565	100,105,565
6. Assistance Payments				
Total Funds	27,297,447	40,062,856	40,062,856	40,062,856
7. Food Assistance				
Total Funds	699,892,004	1,027,190,239	1,027,190,239	1,026,840,741
8. TANF Work Program				
Total Funds	692,081	1,015,727	1,015,727	1,015,727
9. Social Services Block Grant				
Total Funds	106,366	130,683	130,683	130,683
10. Youth Services				
Total Funds	16,945,830	20,692,911	20,692,911	20,692,911