

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,716,253	5,128,030	5,128,030	4,135,643
Travel	224,748	362,726	362,726	362,726
Contractual Services	2,996,606	6,548,513	6,548,513	6,548,513
Commodities	122,592	172,215	172,215	172,215
Capital Outlay - Equipment	31,449	84,419	84,419	84,419
Subsidies, Loans & Grants	84,454,985	99,163,783	99,163,783	99,163,783
<b>Totals</b>	<b>92,546,633</b>	<b>111,459,686</b>	<b>111,459,686</b>	<b>110,467,299</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,252,143	8,106,551	8,106,551	8,106,551
Federal Funds	83,949,089	102,984,723	102,984,723	102,984,723
Other Subgrant Match	345,401	368,412	368,412	368,412
Less: Est Cash Available	0	0	0	-992,387
<b>Totals</b>	<b>92,546,633</b>	<b>111,459,686</b>	<b>111,459,686</b>	<b>110,467,299</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6	20	20	14
Part-Time	0	0	0	0
Time-Limited Full-Time	83	87	87	73
Part-Time	0	0	0	0
<b>Totals</b>	<b>89</b>	<b>107</b>	<b>107</b>	<b>87</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,252,143	8,106,551	8,106,551	8,106,551
State Support Funds	0	0	0	0
Special Funds	84,294,490	103,353,135	103,353,135	102,360,748
<b>Totals</b>	<b>92,546,633</b>	<b>111,459,686</b>	<b>111,459,686</b>	<b>110,467,299</b>

**Agency Description and Programs**

The Division of Community Services (DCS) aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

1. Community Services

This program provides a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Early Childhood Care & Dev				
Total Funds	92,546,633	111,459,686	111,459,686	110,467,299