

| | FY 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 1,655,820 | 2,989,987 | 2,989,987 | 1,308,377 |
| Travel | 51,473 | 149,565 | 149,565 | 149,565 |
| Contractual Services | 2,142,795 | 1,886,067 | 1,886,067 | 1,886,067 |
| Commodities | 124,407 | 180,383 | 180,383 | 180,383 |
| Capital Outlay - Equipment | 55,543 | 17,364 | 17,364 | 17,364 |
| Subsidies, Loans & Grants | 20,835,162 | 26,644,526 | 26,644,526 | 26,644,526 |
| Totals | 24,865,200 | 31,867,892 | 31,867,892 | 30,186,282 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 2,391,157 | 2,391,157 | 2,391,157 | 2,391,157 |
| Federal Funds | 21,253,297 | 27,356,956 | 27,356,956 | 27,356,956 |
| Other Match | 1,220,746 | 2,119,779 | 2,119,779 | 2,119,779 |
| Less: Est Cash Available | 0 | 0 | 0 | -1,681,610 |
| Totals | 24,865,200 | 31,867,892 | 31,867,892 | 30,186,282 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 46 | 44 | 44 | 12 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 29 | 19 | 19 | 11 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 75 | 63 | 63 | 23 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 2,391,157 | 2,391,157 | 2,391,157 | 2,391,157 |
| State Support Funds | 0 | 0 | 0 | 0 |
| Special Funds | 22,474,043 | 29,476,735 | 29,476,735 | 27,795,125 |
| Totals | 24,865,200 | 31,867,892 | 31,867,892 | 30,186,282 |

Agency Description and Programs

The Division of Aging and Adult Services (DAAS) provides aging services to persons sixty-years of age and older by developing standards for all services funded and then ensuring that the services are provided based on these standards. A State Plan is developed by DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to ensure AAAs services are available statewide.

1. Aging and Adult Services

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

| | FY 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Aging & Adult Services | | | | |
| Total Funds | 24,865,200 | 31,867,892 | 31,867,892 | 30,186,282 |