

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	75,684,927	91,666,809	91,666,809	77,523,289
Travel	1,594,997	2,364,479	2,364,479	2,364,479
Contractual Services	82,245,864	103,008,071	103,008,071	102,409,335
Commodities	2,282,375	3,535,134	3,535,134	3,535,134
Capital Outlay - Equipment	733,653	813,215	813,215	813,215
Subsidies, Loans & Grants	877,233,467	1,147,124,669	1,157,560,670	1,147,124,669
Totals	1,039,775,283	1,348,512,377	1,358,948,378	1,333,770,121
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,194,487	1,356,067	594,626	594,626
State Appropriations	69,899,587	67,463,586	77,899,587	65,776,996
Federal Funds	960,432,588	1,270,238,908	1,270,238,908	1,270,238,908
Other Match	9,108,686	9,471,350	9,471,350	9,471,350
Third-Party	66,049	76,802	129,407	129,407
Food Stamp Retention	263,850	309,272	364,877	364,877
Vocational Education	166,103	191,018	249,623	249,623
Less: Est Cash Available	-1,356,067	-594,626	0	-13,055,666
Totals	1,039,775,283	1,348,512,377	1,358,948,378	1,333,770,121
<u>Summary Of Positions</u>				
Permanent Full-Time	1,634	1,742	1,742	1,373
Part-Time	0	1	1	1
Time-Limited Full-Time	582	472	472	410
Part-Time	1	0	0	0
Totals	2,217	2,215	2,215	1,784
<u>Summary Of Funding</u>				
General Funds	69,899,587	67,463,586	77,899,587	65,776,996
State Support Funds	0	0	0	0
Special Funds	969,875,696	1,281,048,791	1,281,048,791	1,267,993,125
Totals	1,039,775,283	1,348,512,377	1,358,948,378	1,333,770,121

Agency Description and Programs

The Department of Human Services is dedicated to serving others while providing a wide range of public assistance programs, social services and support for children, low-income individuals and families. The agency seeks to empower families so they can become self-sufficient and responsible for their future success. The Department of Human Services - Consolidated consists of the following eight 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, Division of Social Services Block Grant Program, and Division of Youth Services.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	27,406,503	32,039,125	32,039,125	30,844,022
2. Aging & Adult Services				
Total Funds	24,865,200	31,867,892	31,867,892	30,186,282
3. Child Support Enforcement				
Total Funds	43,258,600	55,909,819	55,909,819	55,557,031
4. Community Services				
Total Funds	34,393,338	51,508,427	51,508,427	51,498,845
5. Early Childhood Care & Dev				
Total Funds	92,546,633	111,459,686	111,459,686	110,467,299
6. Assistance Payments				
Total Funds	39,870,711	52,180,556	52,180,556	51,818,791
7. Food Assistance				
Total Funds	759,476,920	987,417,262	989,853,263	980,571,548
8. TANF Work Program				
Total Funds	4,679	6,120	6,120	6,078
9. Social Services Block Grant				
Total Funds	71,589	125,316	125,316	125,316
10. Youth Services				
Total Funds	17,881,110	25,998,174	33,998,174	22,694,910