

|  | FY 2021<br>Actual | FY 2022<br>Estimated | FY 2023<br>Requested | FY 2023<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 604,865           | 601,432              | 601,432              | 796,866                |
| Travel                                 | 2,052             | 43,892               | 43,892               | 43,892                 |
| Contractual Services                   | 1,505,006         | 1,160,364            | 1,160,364            | 1,160,364              |
| Commodities                            | 61,572            | 42,301               | 42,301               | 42,301                 |
| Capital Outlay - Equipment             | 25,524            | 14,270               | 14,270               | 14,270                 |
| Subsidies, Loans & Grants              | 58,472,935        | 49,901,309           | 49,901,309           | 49,901,309             |
| <b>Totals</b>                          | <b>60,671,954</b> | <b>51,763,568</b>    | <b>51,763,568</b>    | <b>51,959,002</b>      |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Federal Funds                          | 60,671,954        | 51,763,568           | 51,763,568           | 51,959,002             |
| <b>Totals</b>                          | <b>60,671,954</b> | <b>51,763,568</b>    | <b>51,763,568</b>    | <b>51,959,002</b>      |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| Permanent Full-Time                    | 6                 | 6                    | 6                    | 6                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| Time-Limited Full-Time                 | 6                 | 6                    | 6                    | 16                     |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>12</b>         | <b>12</b>            | <b>12</b>            | <b>22</b>              |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 0                 | 0                    | 0                    | 0                      |
| State Support Funds                    | 0                 | 0                    | 0                    | 0                      |
| Special Funds                          | 60,671,954        | 51,763,568           | 51,763,568           | 51,959,002             |
| <b>Totals</b>                          | <b>60,671,954</b> | <b>51,763,568</b>    | <b>51,763,568</b>    | <b>51,959,002</b>      |

**Agency Description and Programs**

The Division of Community Services (DCS) aims to lift individuals out of poverty conditions and 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 significant impact on the causes of poverty in the State of Mississippi.

|                                  | FY 2021<br>Actual | FY 2022<br>Estimated | FY 2023<br>Requested | FY 2023<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Community Services            |                   |                      |                      |                        |
| Total Funds                      | 60,671,954        | 51,763,568           | 51,763,568           | 51,959,002             |