

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	76,063,474	92,832,692	92,832,692	86,194,602
Travel	400,322	2,588,107	2,588,107	2,588,107
Contractual Services	76,679,655	105,103,204	105,103,204	100,103,204
Commodities	1,447,085	3,382,529	3,382,529	3,382,529
Capital Outlay - Equipment	604,631	1,295,892	1,295,892	1,295,892
Vehicles	0	160,000	160,000	160,000
Subsidies, Loans & Grants	1,306,091,574	1,552,840,066	1,564,762,809	1,552,840,066
Totals	1,461,286,741	1,758,202,490	1,770,125,233	1,746,564,400
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,356,067	1,545,155	792,083	792,083
State Appropriations	67,463,586	68,328,575	80,251,318	70,930,087
State Support Special Funds	0	5,000,000	5,000,000	0
Federal Funds	1,379,872,277	1,669,559,591	1,669,559,591	1,660,802,620
Other Special Funds	14,139,966	14,561,252	14,522,241	14,039,610
Less: Est Cash Available	-1,545,155	-792,083	0	0
Totals	1,461,286,741	1,758,202,490	1,770,125,233	1,746,564,400
<u>Summary Of Positions</u>				
Permanent Full-Time	1,741	1,672	1,672	1,470
Part-Time	1	1	1	1
Time-Limited Full-Time	474	472	472	516
Part-Time	0	0	0	0
Totals	2,216	2,145	2,145	1,987
<u>Summary Of Funding</u>				
General Funds	67,463,586	68,328,575	80,251,318	70,930,087
State Support Funds	0	5,000,000	5,000,000	0
Special Funds	1,393,823,155	1,684,873,915	1,684,873,915	1,675,634,313
Totals	1,461,286,741	1,758,202,490	1,770,125,233	1,746,564,400

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 to 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	27,468,659	40,159,048	40,159,048	35,836,241
2. Aging & Adult Services				
Total Funds	24,435,813	32,102,492	36,025,235	31,012,102
3. Child Support Enforcement				
Total Funds	44,848,338	56,246,171	56,246,171	56,646,439
4. Community Services				
Total Funds	60,671,954	51,763,568	51,763,568	51,959,002
5. Early Childhood Care & Dev				
Total Funds	145,805,677	312,124,205	312,124,205	312,158,715
6. Assistance Payments				
Total Funds	5,962	5,451	5,451	5,428
7. Food Assistance				
Total Funds	1,116,632,131	1,216,757,309	1,216,757,309	1,212,528,606
8. TANF Work Program				
Total Funds	24,830,923	22,721,159	22,721,159	22,627,124
9. Social Services Block Grant				
Total Funds	78,204	125,933	125,933	155,167
10. Youth Services				
Total Funds	16,509,080	26,197,154	34,197,154	23,635,576