

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	75,743,392	97,202,057	109,350,857	94,543,287
Travel	801,510	2,715,557	3,451,233	2,715,557
Contractual Services	76,404,744	141,361,052	142,570,046	82,475,132
Commodities	4,597,424	2,505,605	2,525,605	2,505,605
Capital Outlay - Equipment	1,053,851	621,258	856,451	621,258
Vehicles	0	50,000	609,432	50,000
Wireless Communication Devices	0	0	14,400	0
Subsidies, Loans & Grants	1,758,724,066	1,628,174,989	1,646,272,506	1,628,174,989
Totals	1,917,324,987	1,872,630,518	1,905,650,530	1,811,085,828
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,545,155	670,820	638,952	638,952
State Appropriations	68,328,575	74,189,899	92,072,378	74,476,245
State Support Special Funds	114,080	58,885,920	58,885,920	0
Federal Funds	1,841,749,942	1,733,861,802	1,748,999,335	1,730,931,584
Other Special Funds	6,258,055	5,661,029	6,071,766	6,056,868
Less: Est Cash Available	-670,820	-638,952	-1,017,821	-1,017,821
Totals	1,917,324,987	1,872,630,518	1,905,650,530	1,811,085,828
<u>Summary Of Headcounts</u>				
Permanent Full-Time	1,668	1,471	1,471	1,296
Part-Time	1			
Time-Limited Full-Time	532	516	516	474
Part-Time	0			
Totals	2,201	1,987	1,987	1,770
<u>Summary Of Funding</u>				
General Funds	68,328,575	74,189,899	92,072,378	74,476,245
State Support Funds	114,080	58,885,920	58,885,920	0
Special Funds	1,848,882,332	1,739,554,699	1,754,692,232	1,736,609,583
Totals	1,917,324,987	1,872,630,518	1,905,650,530	1,811,085,828

Agency Description and Programs

The Department of Human Services (DHS) 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 8 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	25,821,097	95,153,375	99,962,009	36,337,941
2. Aging & Adult Services				
Total Funds	29,223,580	30,000,000	36,989,393	29,838,073
3. Child Support Enforcement				
Total Funds	39,864,048	40,600,000	40,600,000	40,548,799
4. Community Services				
Total Funds	70,234,406	92,000,000	92,000,000	92,004,536
5. Early Childhood Care & Dev				
Total Funds	413,761,641	306,580,000	306,580,000	306,320,978
6. Assistance Payments				
Total Funds	25,896,879	25,379,242	25,379,242	25,350,300
7. Food Assistance				
Total Funds	1,294,311,444	1,263,202,006	1,263,202,006	1,261,755,493
8. TANF Work Program				
Total Funds	5,502	5,390	11,163,990	5,384
9. Social Services Block Grant				
Total Funds	80,933	210,505	210,505	221,467
10. Youth Services				
Total Funds	18,125,457	19,500,000	29,563,385	18,702,857