



MISSISSIPPI DEPARTMENT OF HUMAN SERVICES

## APPROPRIATED STATE FUNDS

	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17
<b>Economic Assistance</b>	\$33,886,000.00	\$33,886,000.00	\$33,886,000.00	\$33,886,000.00	\$33,065,934.00	\$27,847,247.00
<b>Child Support Enforcement</b>	\$5,919,000.00	\$5,919,000.00	\$5,919,000.00	\$5,919,000.00	\$5,829,522.00	\$4,909,468.00
<b>Early Childhood Care and Development</b>	\$7,340,000.00	\$7,340,000.00	\$7,340,000.00	\$7,340,000.00	\$7,229,040.00	\$6,088,105.00
<b>Aging and Adult Services</b>	\$987,000.00	\$987,000.00	\$1,087,000.00	\$1,302,000.00	\$1,282,317.00	\$1,079,933.00
<b>Youth Services</b>	\$17,852,000.00	\$17,852,000.00	\$17,852,000.00	\$17,852,000.00	\$17,582,128.00	\$14,807,199.00
<b>Support Services</b>						\$5,539,014.00
<b>TOTAL MDHS BUDGET</b>	<b>\$65,984,000.00</b>	<b>\$65,984,000.00</b>	<b>\$66,084,000.00</b>	<b>\$66,299,000.00</b>	<b>\$64,988,941.00</b>	<b>\$60,270,966.00</b>
<b>FAMILY AND CHILDRENS'S SERVICES (MDCPS)</b>	\$53,338,000.00	\$57,159,140.00	\$72,009,847.00	\$76,168,151.00	\$79,418,151.00	\$112,295,499.00
<b>SUPPORT SERVICES*</b>	\$6,678,000.00	\$6,678,000.00	\$6,678,000.00	\$6,678,000.00	\$6,577,048.00	

\*Support Services division was a shared resource between MDHS and MDCPS until FY '17. The total budgets for FY '17 include support services for each agency.

### BUDGET SCENARIOS

#### INDEPENDENT RECOMMENDATION

\$62.5 Million in State Appropriations

All required and recommended IT projects as well as maintain staffing levels.

#### MDHS BUDGET REQUEST

\$60,270,966.00 in State Appropriations

IT projects required by IRS, SSA, etc., maintain staffing levels, none of the recommended IT investments.

#### EXECUTIVE BUDGET RECOMMENDATION

\$58,206,632.00 in State Appropriations

RIF by 54 employees, jeopardize required IT projects, none of the recommended IT projects

#### LEGISLATIVE BUDGET OFFICE RECOMMENDATION

\$54,448,415.00 in State Appropriations

RIF by 240 employees, no required or recommended IT investments.