

Department of Human Services

Budget Request FY 2019-2020

About the Department

FY2020 Base Budget

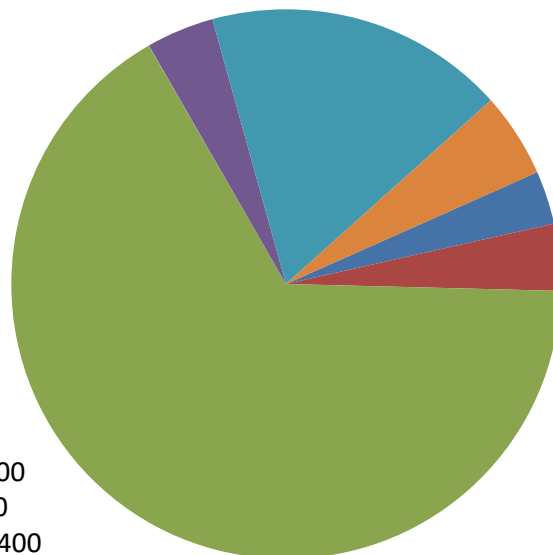
Administration: \$114,812,800

- Administration: \$87,106,500
- County Rentals: \$16,599,000
- Appeals and Hearings: \$11,107,300

SNAP: \$1,909,112,700

Adult and Family Services: \$509,665,300

- Child Care Benefits, \$178,795,600
- Family Assistance, \$186,061,300
- Community Services, \$144,808,400



Rehabilitation Services: \$142,803,100

- Rehabilitation Services, \$77,288,600
- Disability Determination, \$65,514,500

Child Support: \$90,535,900

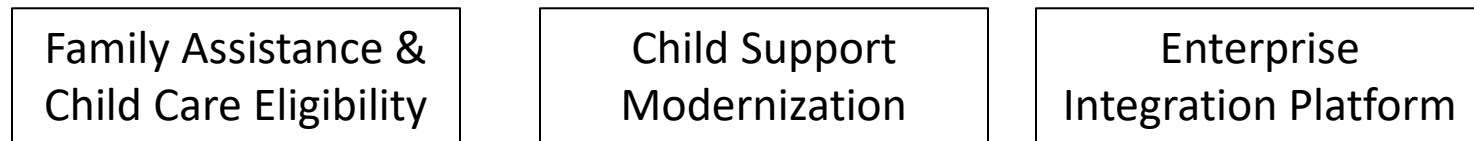
TANF: \$112,965,500

- Provide services to families and individuals through various programs including Child and Adult Nutrition, Adult Protective Services, Child Care Benefits, Families First, etc.
- Operate various federal assistance programs designed to enable individuals and families to become self-sufficient: TANF, SNAP, and Child Support Enforcement
- Provide direct rehabilitation services to persons with disabilities to allow for potential employment and community involvement, and determine eligibility for federal Social Security disability income programs

Enterprise System Modernization

Enterprise System Modernization \$42,500,000

Goal: Increase of federal revenue to match state carry forward funds in order to replace all of the outdated Legacy Systems with a single platform system



Total Project Cost of ESM by Fiscal Year



Cost Increases

		Total	State	Federal	Other	Pos
1.	Federal match for Enterprise System Management	\$42,500,000	\$0	\$42,500,000	\$0	0
2.	State Audit Billings for the Food Program	665,800	665,800	0	0	0
3.	Recognize additional Child Care Funds federal revenue	5,000,000	0	5,000,000	0	0
	Total Cost Increases	\$48,165,800	\$665,800	\$47,500,000	\$0	0

Savings Plan

		Total	State	Federal	Other	Pos
1.	Contract savings	(\$2,127,600)	(\$2,127,600)	(\$0)	(\$0)	(0)
2.	Align SNAP benefits budget with actual expenditures	(200,000,000)	(0)	(200,000,000)	(0)	(0)
	Total Savings Plan	(\$202,127,600)	(\$2,127,600)	(\$200,000,000)	(\$0)	(0)