

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	97,519,406	108,052,109	119,270,342	108,798,031
Travel	1,782,911	1,889,431	1,952,599	1,889,431
Contractual Services	104,173,510	156,340,050	98,976,930	93,764,952
Commodities	2,628,436	2,817,249	2,990,824	2,817,249
Capital Outlay - Equipment	1,717,165	1,689,699	1,727,524	1,689,699
Vehicles	125,685	144,000	40,000	0
Wireless Communication Devices	549	4,500	4,500	4,500
Subsidies, Loans & Grants	1,193,827,398	1,617,062,243	1,448,525,944	1,442,033,110
<b>Totals</b>	<b>1,401,775,060</b>	<b>1,887,999,281</b>	<b>1,673,488,663</b>	<b>1,650,996,972</b>

**To Be Funded As Follows:**

Cash Balance - Unencumbered	670,821	290,290	215,512	215,512
State Appropriations	75,784,205	78,502,047	89,711,227	78,116,522
State Support Special Funds	1,579,466	62,575,098	5,100,000	0
Federal Funds	1,318,397,333	1,741,720,463	1,573,475,763	1,567,678,777
Other Special Funds	5,633,525	5,126,895	5,126,895	5,126,895
Less: Est Cash Available	-290,290	-215,512	-140,734	-140,734
<b>Totals</b>	<b>1,401,775,060</b>	<b>1,887,999,281</b>	<b>1,673,488,663</b>	<b>1,650,996,972</b>

**Summary Of Headcounts**

Permanent	1,295	1,285	1,287	1,202
Time-Limited	404	414	554	353
<b>Totals</b>	<b>1,699</b>	<b>1,699</b>	<b>1,841</b>	<b>1,555</b>

**Summary Of Funding**

General Funds	75,784,205	78,502,047	89,711,227	78,116,522
State Support Funds	1,579,466	62,575,098	5,100,000	0
Special Funds	1,324,411,389	1,746,922,136	1,578,677,436	1,572,880,450
<b>Totals</b>	<b>1,401,775,060</b>	<b>1,887,999,281</b>	<b>1,673,488,663</b>	<b>1,650,996,972</b>

**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 eight (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	53,714,262	96,940,848	40,908,893	38,330,246
2. Aging & Adult Services				
Total Funds	31,099,728	32,500,000	35,693,130	30,276,819

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3. Child Support Enforcement				
Total Funds	36,926,370	40,000,000	40,052,874	39,993,741
4. Community Services				
Total Funds	63,602,709	70,000,000	70,055,409	66,827,760
5. Early Childhood Care & Dev				
Total Funds	229,753,034	258,630,601	260,380,601	260,380,601
6. Assistance Payments				
Total Funds	3,318,719	4,699,534	4,699,534	4,219,052
7. Food Assistance				
Total Funds	953,094,432	1,349,646,630	1,176,809,867	1,176,809,867
8. TANF Work Program				
Total Funds	8,913,178	12,621,668	18,242,444	11,331,225
9. Social Services Block Grant				
Total Funds	72,106	60,000	60,000	60,000
10. Youth Services				
Total Funds	21,280,522	3,956,359	3,956,359	3,933,495
11. Oakley Development Center				
Total Funds	0	18,943,641	22,629,552	18,834,166

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