

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	100,607,580	113,856,269	151,757,142	107,064,156
Travel	1,913,404	1,881,569	1,881,569	1,881,569
Contractual Services	89,509,120	149,024,320	107,929,392	92,165,338
Commodities	2,270,371	2,612,679	3,012,679	2,612,679
Capital Outlay - Equipment	821,500	1,548,636	1,548,636	1,548,636
Vehicles	201,097	0	0	0
Wireless Communication Devices	8,648	0	0	0
Subsidies, Loans & Grants	1,150,319,441	1,457,562,884	1,460,562,884	1,457,562,884
Totals	1,345,651,161	1,726,486,357	1,726,692,302	1,662,835,262
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	701,107	475,559	541,617	541,617
State Appropriations	78,502,047	92,949,992	147,925,388	92,231,892
State Support Special Funds	2,043,952	55,431,146	5,100,000	0
Federal Funds	1,261,209,517	1,573,297,619	1,568,859,314	1,565,857,024
Other Special Funds	3,670,097	4,873,658	4,977,846	4,916,592
Less: Est Cash Available	-475,559	-541,617	-711,863	-711,863
Totals	1,345,651,161	1,726,486,357	1,726,692,302	1,662,835,262
State Support Fund Lapse	5,100,000	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,296	1,302	1,589	1,260
Time-Limited	455	353	431	348
Totals	1,751	1,655	2,020	1,608
<u>Summary Of Funding</u>				
General Funds	78,502,047	92,949,992	147,925,388	92,231,892
State Support Funds	2,043,952	55,431,146	5,100,000	0
Special Funds	1,265,105,162	1,578,105,219	1,573,666,914	1,570,603,370
Totals	1,345,651,161	1,726,486,357	1,726,692,302	1,662,835,262

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	41,778,407	86,452,105	41,821,880	29,992,404

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2. Aging & Adult Services				
Total Funds	28,560,133	32,500,000	40,556,779	32,541,815
3. Child Support Enforcement				
Total Funds	37,929,500	40,000,000	40,033,735	40,018,038
4. Community Services				
Total Funds	61,455,640	70,000,000	70,060,262	70,012,979
5. Early Childhood Care & Dev				
Total Funds	229,013,793	273,630,601	276,321,071	273,090,596
6. Assistance Payments				
Total Funds	2,345,686	3,045,126	3,045,126	3,027,612
7. Food Assistance				
Total Funds	898,457,728	1,166,360,919	1,166,360,919	1,159,652,574
8. TANF Work Program				
Total Funds	24,293,687	31,537,606	43,976,169	31,356,217
9. Social Services Block Grant				
Total Funds	50,151	60,000	60,000	87,825
10. Youth Services				
Total Funds	8,034,323	9,730,718	9,730,718	9,785,903
11. Oakley Development Center				
Total Funds	13,732,113	13,169,282	34,725,643	13,269,299
