

DHS – Secretary’s Office (0716)
Fiscal Year 2026
As Enacted by Act 1004 of 2025

This division houses the core business functions of the Department.

TOTAL APPROPRIATION

Appropriation		2023-2024	2024-2025	2025-2026
		Actual	Authorized	Legislative
1DE	Various Building Construction	\$6,104,791	\$15,914,729	\$15,914,729
414	Consolidated Cost	\$609,897	\$821,500	\$821,500
896	DHS - Admin Paying Account	\$52,737,261	\$69,178,785	\$69,760,347
898	Social Services Block Grant	\$0	\$129,084	\$129,084
Z44	Shared Services	\$275,073	\$349,853	\$355,720
Total		\$59,727,022	\$86,393,951	\$86,981,380

FUNDING SOURCES

Funding Sources		2023-2024	%
		Actual	
Fund Balance	4000005	\$27,393,496	32.18
General Revenue	4000010	\$24,320,312	28.57
Federal Revenue	4000020	\$16,895,055	19.85
Inter-agency Fund Transfer	4000316	(\$581,910)	-0.68
M & R Sales	4000340	\$6,679	0.01
Reallocation of Resources	4000410	\$2,625,272	3.08
Reimbursement	4000425	\$5,188,353	6.09
Various Program Support	4000730	\$9,287,044	10.91
Total Funds		\$85,134,301	100.00

CHANGE LEVEL REQUESTS

DHS–Admin Paying Account (Appropriation 896)

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$37,494,684	\$38,443,782	\$949,098
5010003	Personal Services Matching	\$14,067,346	\$14,099,810	\$32,464
5060010	Professional Fees	\$9,261,800	\$8,861,800	(\$400,000)
Total		\$60,823,830	\$61,405,392	\$581,562

- Regular Salaries and Personal Service Matching changes due to transfer of positions from the first 2025 reallocation of resources and the movement of a position to the Department of Inspector General's Internal Audit unit.
- Professional Fees line item decrease to support capital purchases for the Office of Information Technology.

POSITIONS

Total Authorized Positions FY2026: 651

Total Authorized Positions FY2025: 670

Increase / (Decrease): (19)

Extra Help Positions FY2026: 28

SPECIAL LANGUAGE CHANGES

NEW LANGUAGE

DEPARTMENT OF HUMAN SERVICES COMPREHENSIVE AGENCY REVIEW - Sets up a comprehensive review of the agency by ALC Subcommittee to be completed by the end of the 95th General Assembly.