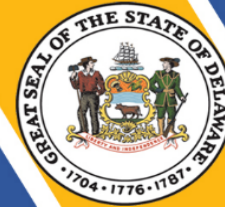


Fiscal Year 2026 Department of Health and Social Services Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2025 Budget	2,926.2	84.3	1,007.6	\$1,635,847.5		\$141,623.7
Fiscal Year 2025 Personnel Contingency				18,069.6		
Reallocation of funding for DTI Secure End User Services				2,354.2		
DO Lease Escalators				65.0		14.4
DO Medicaid Program Growth				62,809.1		
DO Animal Welfare Enforcement Increases				400.0		
DO Birth to Three Program Growth				2,227.2		
DO Emergency Medical Services Technology Maintenance				50.0		
DO Case Management System Maintenance				178.6		
DO Direct Support Professional Rate Increases				1,131.3		
DO Services for 75 Community Placements FY25 Annualization				3,961.1		
DO Services for 75 Community Placements FY26 New Placements				4,083.8		
DO Services for 124 Special School Grads FY25 Annualization				184.1		
DO Services for 65 Special School Grads FY26 New Placements				924.8		
Section 11s, switch funds and Clearinghouse adjustments	(7.0)	(2.2)	6.2	(421.8)		(480.1)
Fiscal Year 2026 Budget Request	2,919.2	82.1	1,013.8	\$1,731,864.5	\$0.0	\$141,158.0

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full-Time Equivalent