

**DHS – Developmental Disabilities Services (0745)****Fiscal Year 2026****As Enacted by Act 888 of 2025**

This division is responsible for administration of programs and services for people who are developmentally disabled through community-based services and programs and at the 5 Human Development Centers (HDCs).

**TOTAL APPROPRIATION**

Appropriation		2023-2024	2024-2025	2025-2026
		Actual	Authorized	Legislative
147	Special Olympics	\$163,871	\$178,768	\$178,768
397	Children's Medical Services	\$956,779	\$1,729,279	\$1,729,279
408	Children's Medical Services-Federal	\$60,048	\$1,446,205	\$446,205
657	Community Programs	\$0	\$50,000	\$50,000
658	Grants to Community Providers	\$13,074,294	\$15,892,045	\$15,892,045
896	DHS-Admin Paying Account	\$158,811,186	\$188,675,416	\$201,693,712
982	Inter-Divisional Programs	\$44,230	\$108,644	\$108,644
Total		\$175,173,295	\$210,634,682	\$220,098,653

**FUNDING SOURCES**

Funding Sources		2023-2024 Actual	%
Fund Balance	4000005	\$11,123,601	6.20
General Revenue	4000010	\$66,453,282	37.02
Federal Revenue	4000020	\$9,502,286	5.29
Reallocation of Resources	4000410	(\$453,551)	-0.25
Transfer to Medicaid Match	4000660	(\$12,446,616)	-6.93
Various Program Support	4000730	\$105,316,277	58.67
Total Funds		\$179,495,279	100.00

**CHANGE LEVEL REQUESTS****Children's Medical Services-Federal (Appropriation 408)**

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$1,446,205	\$446,205	(\$1,000,000)
Total		\$1,446,205	\$446,205	(\$1,000,000)

- Decrease to better align with projected funding.

**Developmental Disabilities Services—Administrative Paying (Appropriation 896)**

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$95,599,502	\$104,057,583	\$8,458,081
5010008	Extra Salaries	\$27,000	\$0	(\$27,000)
5010003	Personal Services Matching	\$43,055,342	\$45,126,030	\$2,070,688
5050009	Conference & Travel Expenses	\$89,798	\$25,000	(\$64,798)
5060010	Professional Fees	\$3,211,079	\$3,238,079	\$27,000
<b>Total</b>		<b>\$141,982,721</b>	<b>\$152,446,692</b>	<b>\$10,463,971</b>

- Regular Salaries and Personal Services Matching increases incorporated in the second 2025 reallocation of resources.
- Extra Salaries decrease is transferred to the Professional Fees line item for additional costs of specialty medical contracts.
- Conference & Travel Expenses decrease to align with anticipated expenses.
- Professional Fees increase is transferred from the Extra Salaries line item for additional costs of specialty medical contracts.

**POSITIONS**

Total Authorized Positions FY2026: 2,490

Total Authorized Positions FY2025: 2,503

Increase / (Decrease): (13)

Extra Help Positions FY2026: 199

**SPECIAL LANGUAGE REVISIONS**

No Changes