Fiscal Year 2026 Financial Update

Through April 2026

Presented by

Health and Human Services

HHS Fiscal Year 2026 Financial Overview

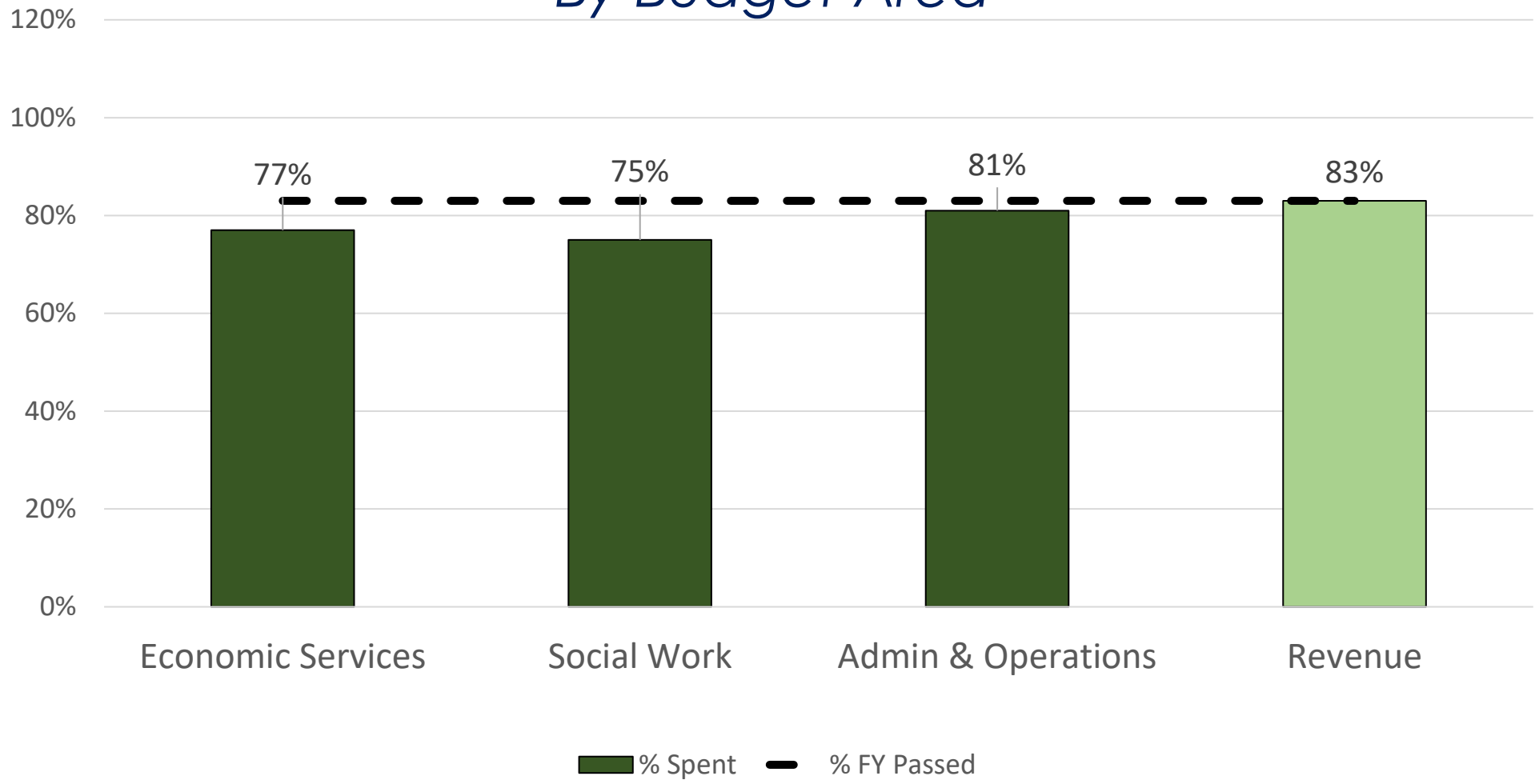
Expenditures by Cost Center	Budget	Expenditures	%
Division of Social Services	$ 62,366,170	$ 47,483,387	76%
Direct Assistance	$ 8,433,748	$ 5,788,525	69%
Public Health	$ 24,299,644	$ 18,846,589	78%
Animal Services	$ 1,780,931	$ 1,482,439	83%
Behavioral Health	$ 600,000	$ 600,000	100%
Veterans Service	$ 484,124	$ 325,829	67%
Total Expenditures	**$ 97,964,617**	**$ 74,526,769**	**76%**

Expenditures by Ledger Category	Budget	Actual	%
Salaries & Benefits	$ 69,787,541	$ 52,357,156	75%
Operating/Program Expenditures	$ 28,177,076	$ 22,169,613	79%
Total Expenditures	**$ 97,964,617**	**$ 74,526,769**	**76%**

Total Health & Human Services Revenue	Budget	Actual	%
Revenue	$ (45,854,103)	$ (36,647,731)	80%

Social Services

By Budget Area



Social Services

Expenditures By Ledger

Expenditures by Ledger Category	Budget	Actual	%
Salaries and Wages	$ 33,836,958	$ 25,295,916	75%
Benefits	$ 18,675,708	$ 14,264,361	76%
Program Support	$ 4,532,187	$ 3,610,337	80%
Contract and Professional Services	$ 2,951,381	$ 2,286,536	77%
Non Discretionary	$ 1,701,548	$ 1,627,450	96%
Travel and Training	$ 333,915	$ 171,161	51%
Office Expenses	$ 204,007	$ 139,498	68%
Rent and Lease	$ 60,924	$ 50,770	83%
Charges and Fees	$ 45,827	$ 18,330	40%
Maintenance and Repair	$ 18,000	$ 13,963	78%
Advertising	$ 5,715	$ 5,066	89%
Grand Total	**$ 62,366,170**	**$ 47,483,387**	**76%**

Direct Assistance

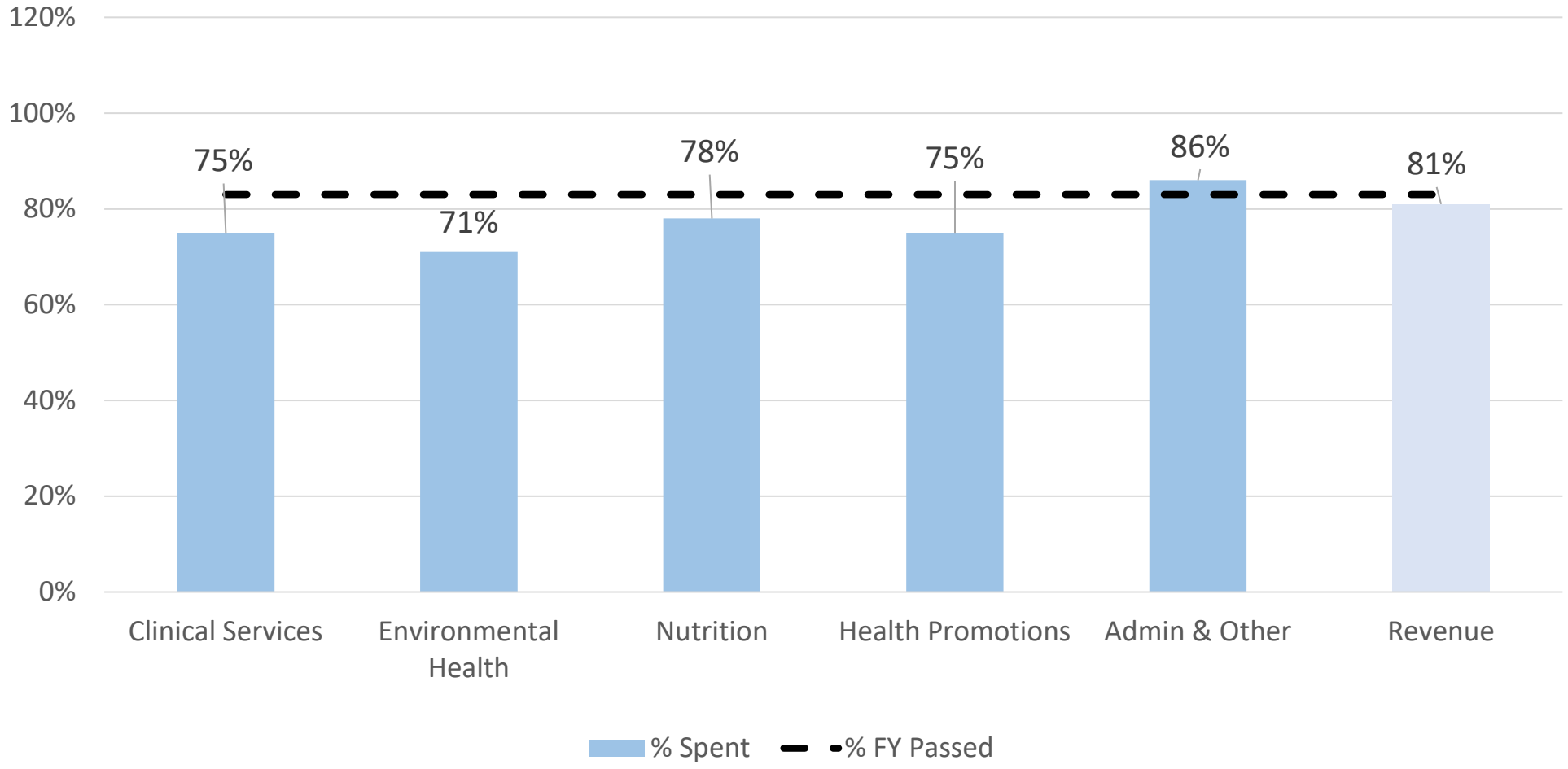
Expenditures By Ledger

Expenditures by Ledger Category	Budget	Actual	%
Program Support	$ 8,433,748	$ 5,788,525	69%
Grand Total	**$ 8,433,748**	**$ 5,788,525**	**69%**

- About 88% of the total Direct Assistance budget is composed of the following programs:
  - Foster Care Board – 57% spent
  - Special Assistance (Assisted Living facility cost of care) – 96% spent
  - Adoption Assistance – 84% spent

Public Health

By Budget Area



Public Health

Expenditures By Ledger

Expenditures by Ledger Category	Budget	Actual	%
Salaries and Wages	$ 10,839,148	$ 7,974,056	74%
Benefits	$ 5,964,838	$ 4,508,410	76%
Contract and Professional Services	$ 4,426,086	$ 4,069,551	92%
Medical Supplies	$ 1,354,439	$ 950,564	70%
Program Support	$ 1,049,665	$ 851,278	81%
Non Discretionary	$ 273,465	$ 254,091	93%
Office Expenses	$ 227,450	$ 124,763	55%
Travel and Training	$ 134,754	$ 93,045	69%
Maintenance and Repair	$ 18,129	$ 18,026	99%
Uniforms	$ 2,400	$ 1,128	47%
Advertising	$ 8,240	$ 1,567	19%
Charges and Fees	$ 1,030	$ 110	11%
Grand Total	**$ 24,299,644**	**$ 18,846,589**	**78%**

Veterans, Behavioral Health & Animal Services

Expenditures By Ledger

Expenditures by Ledger Category	Budget	Actual	%
Salaries and Wages	$ 302,027	$ 202,567	67%
Benefits	$ 168,862	$ 111,844	66%
Contract and Professional Services	$ 1,766,000	$ 1,471,756	83%
Program Support	$ 600,000	$ 600,000	100%
Travel and Training	$ 9,001	$ 7,396	82%
Office Expenses	$ 7,803	$ 7,271	93%
Maintenance and Repair	$ 6,000	$ 1,670	28%
Non Discretionary	$ 5,362	$ 5,763	107%
Grand Total	**$ 2,865,055**	**$ 2,408,268**	**84%**