

FY 2027 Budget Performance Review
830_Department of Human Services

Version Revision 01
 Lead Administrator: Jeffrey Cartmell

Date submitted
 Lead Financial Officer: Danielle Durkee

1/30/2026

Agency Mission

We improve the quality of life of vulnerable Oklahomans by increasing people's ability to lead safer, healthier, more independent and productive lives.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

21 Child Welfare Services

Prevents or reduces the abuse, neglect or exploitation of children, preserve and strengthen families, and to provide permanency planning for children in the system.

22 Developmental Disabilities Services

Helps individuals with developmental disabilities and their families help themselves to lead safer, healthier, more independent and productive lives.

27 Adult and Family Services

Provides public assistance to persons in need and assists adults with obtaining and retaining employment.

28 Community Living, Aging and Protective Services

Helps develop systems that support independence and help protect the quality of life for older persons as well as promotes citizen involvement in planning and delivering services. Assure a consistent system of Adult Protective Services for vulnerable adults.

29 Administration and Data Services

Includes Accounting & Finance, Budget, Capital Asset Management, General Administration & Legal, Procurement and Compliance, and Human Resource for the Agency.

31 Child Care Services

Assures Oklahoma's families have access to licensed, affordable, quality child care.

38 Child Support Services

Acts as an economic advocate for the children of Oklahoma, ensuring parents financially support their children.

88 Information Technology

Provides information technology, digital transformation, telecommunications, system security, application development, and technical support.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
21	Child Welfare Services	\$220,084,273	\$264,278,391			\$43,090,199	\$527,452,863
22	Developmental Disabilities Services	\$247,584,721	\$66,696,622			\$8,917,322	\$323,198,665
27	Adult and Family Services	\$105,801,604	\$1,873,381,376			\$20,714,849	\$1,999,897,829
28	Community Living, Aging and Protective Services	\$105,773,786	\$39,269,611			\$20,709,401	\$165,752,798
29	Administration	\$51,606,533	\$56,030,367			\$10,104,021	\$117,740,921
31	Child Care Services	\$35,761,141	\$245,873,881				\$281,635,022
38	Child Support Services	\$15,774,321	\$36,965,044			\$3,088,447	\$55,827,812
88	Information Technology	\$33,949,666	\$45,013,984			\$6,646,990	\$85,610,640
90	Grant and Contribution Fund	\$5,850,000					\$13,259,900
10	Agency Special Accounts						\$7,845,000
40	ARPA SRF		\$110,460				\$110,460
41	ARPA SRF		\$4,900,000				\$4,900,000
44	ARPA SRF		\$191,100				\$191,100
47	ARPA SRF		\$321,440				\$321,440
Total		\$822,186,045	\$2,633,032,276	\$15,254,900	\$0	\$113,271,229	\$3,583,744,450

1. Please describe source of Local funding not included in other categories:

2. Matching fund, existing cash, carryover, fee collection, refund and reimbursement, misc revenues and interest income.

Core

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
	None					\$0
<i>Total remaining prior year appropriation balance:</i>						\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/ SRF, appropriations.

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What changes did the agency make between FY'25 and FY'26?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

Core services have been maintained as much as possible over the year.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
DDS Wait List	\$10,000,000	\$3,000,000	\$13,000,000	\$13,000,000	
Increase to DD Providers Rate		\$30,502,466	\$30,502,466	\$30,502,466	
Oklahoma Senior Games	\$250,000	\$250,000	\$500,000	\$500,000	
Child Advocacy Centers	\$2,800,000	\$2,800,000	\$5,600,000	\$5,600,000	
Total:	\$13,050,000	\$36,552,466	\$49,602,466	\$49,602,466	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
21	Child Welfare Services	\$227,813,470	\$264,278,391	\$0	\$43,090,199	\$535,182,060	1.47%
22	Developmental Disabilities Services	\$247,584,721	\$66,696,622	\$0	\$8,917,322	\$323,198,665	0.00%
27	Adult and Family Services	\$131,376,604	\$1,873,381,376	\$0	\$20,714,849	\$2,025,472,829	1.28%
28	Community Living, Aging and Protective Services	\$169,610,049	\$39,269,611	\$0	\$20,709,401	\$229,589,061	38.51%
29	Administration	\$51,606,533	\$56,030,367	\$0	\$10,104,021	\$117,740,921	0.00%
31	Child Care Services	\$54,853,776	\$245,873,881	\$0	\$0	\$300,727,657	6.78%
38	Child Support Services	\$15,774,321	\$36,965,044	\$0	\$3,088,447	\$55,827,812	0.00%
88	Information Technology	\$33,949,666	\$45,013,984	\$0	\$6,646,990	\$85,610,640	0.00%
90	Grant and Contribution Fund	\$5,850,000	\$0	\$7,409,900	\$0	\$13,259,900	0.00%
10	Agency Special Accounts	\$0	\$0	\$7,845,000	\$0	\$7,845,000	0.00%
40	ARPA SRF					\$0	-100.00%
41	ARPA SRF					\$0	-100.00%
44	ARPA SRF					\$0	-100.00%
47	ARPA SRF					\$0	-100.00%
Total		\$938,419,140	\$2,627,509,276	\$15,254,900	\$113,271,229	\$3,694,454,545	3.09%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Federal Medical Assistance Percentage (FMAP) Increase	No	Recurring	\$7,729,197
Request 2:	Advantage Waiver	No	Recurring	\$38,993,761
Request 3:	SNAP Admin State Match	No	Recurring	\$25,575,000
Request 4:	Child Care Subsidy	No	Recurring	\$7,592,635
Request 5:	Child Care Teacher Recruitment and Retention program subsidy	No	Recurring	\$11,500,000
Request 6:	Advantage Waiver	Yes	One-Time	\$24,842,502
Top Five Request Subtotal:				\$116,233,095
Total Increase above FY-26 Budget (including all requests)				\$116,233,095
Difference between Top Five requests and total requests:				\$0

* Capital requests in the table above should be listed in the next table.

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What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of requested increase in order of priority		Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	None			
Priority 2				
Priority 3				

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

Yes, there is an annual increase of approximately \$1.5M in state dollar obligation and an accumulative increase of \$9.0M without additional appropriations.

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

A flat appropriation will be a slight cut given the increase in state share of SNAP administrative rate, Medicaid FMAP rate, child care subsidies, insurance and pathfinder associated costs, building lease cost, OMES IT maintenance and support cost.

How would the agency handle a 2% appropriation reduction in FY '27?

The agency would expand the office realignment effort and streamline real estate, minimizing our footprint. Additionally, there would be an evaluation of the elimination of non-core functions and non-mandated services.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	None		
Increase 2			
Increase 3			

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
10.182	Food Bank Network SNAP Employment and Training Data and Technical	2700001	\$0	\$1,685,575	\$3,832,182	\$0	0
10.537	Assistance	2700002	\$0	\$9,082	\$0	\$0	0
10.541	Child Nutrition Tech. Inno. Grant Commodities	8800027	\$0	\$176,000	\$0	\$832,428	0
10.542	Pandemic EBT Food Benefits	2700001	\$0	\$14,560,893	\$92,858,419	\$207,805,580	0
10.551	Supplemental Nutritional Assistance Program	2700001	\$1,658,000,000	\$1,576,082,335	\$1,576,729,972	\$1,933,469,368	0
10.555	National School Lunch Program	2700001	\$2,116,154	\$27,426,370	\$47,235,008	\$34,971,239	0
10.559	Summer Food Service Programs for Children	2700001	\$0	\$23,482	\$7,853	\$0	0
10.560	State Administrative Expenses for Child Nutrition	2900001	\$3,285,465	\$2,581,064	\$1,112,587	\$1,905,628	23
	State Administrative Matching Grants for the						
10.561	Supplemental Nutrition Assistance Program	2700001	\$76,811,931	\$68,476,707	\$78,863,338	\$58,693,246	980
10.565	Commodity Supplemental Food Program	2700010	\$447,147	\$2,219,362	\$2,186,544	\$2,175,379	0
10.568	Emergency Food Assistance Program	2700010	\$1,594,171	\$2,284,448	\$1,527,943	\$2,367,284	1
10.569	Emergency Food Assistance Program	2700010	\$0	\$24,144,398	\$29,065,487	\$19,017,592	0
10.576	Senior Farmers Market Nutrition Program	2700002	\$7,305	\$470,675	\$428,639	\$68,913	1
10.580	SNAP Process and Technology Improvement Grant	2700001	\$1,165,907	\$1,573	\$0	\$0	0
10.649	Pandemic EBT Administrative Costs	2900001	\$0	\$0	\$3,374,036	\$4,426,525	0
17.235	Senior Community Service Employment Program	2800001	\$1,278,550	\$945,747	\$958,619	\$583,546	0
21.027	Coronavirus State and Local Fiscal Recovery Funds	Various	\$0	\$23,681,169	\$29,479,854	\$0	0
	Special Programs for the Aging_Title VII, Chapter 3_Programs for Prevention of Elder Abuse, Neglect, and Exploitation						
93.041	Special Programs for the Aging_Title VII, Chapter 2_Long Term Care Ombudsman Services for Older Individuals	2800001	\$0	\$35,453	\$55,181	\$56,650	0
93.042	Special Programs for the Aging_Title III, Part D_Disease Prevention and Health Promotion Services	2800001	\$0	\$135,860	\$317,060	\$249,104	0
93.043	Special Programs for the Aging_Title III, Part B_Grants for Supportive Services and Senior Centers	2800001	\$277,318	\$264,880	\$432,938	\$319,201	0
93.044	Special Programs for the Aging_Title III, Part C_Nutrition Services	2800001	\$4,293,928	\$5,921,032	\$6,478,903	\$4,534,222	1
93.045	Special Programs for the Aging_Title IV and Title II-Covid 19	2800001	\$9,970,508	\$13,620,663	\$14,629,474	\$12,420,643	3
93.048	National Family Caregiver Support, Title III, Part E	2800001	\$0	\$0	\$59,758	\$280,121	0
93.052	Nutrition Services Incentive Program	2800001	\$2,062,976	\$2,284,284	\$2,569,204	\$1,929,821	1
93.053	Medicare Enrollment Assistance Program	2800001	\$1,095,892	\$1,551,941	\$1,185,543	\$735,872	0
93.071	Lifespan Respite Care Program	2800001	\$486,133	\$375,313	\$406,800	\$315,128	1
93.072	Guardian Assistance	3100001	\$1,120,541	\$364,279	\$612,689	\$216,085	1
93.090	Every Succeeds ACT/PDG	3100001	\$496,838	\$2,111,687	\$3,172,476	\$0	14
93.434	Title IV-E Prevention Program	3100001	\$6,238,559	\$10,208,395	\$1,701,160	\$27,020	0
93.472		2100001	\$1,203,015	\$1,290,806	\$1,466,212	\$0	30

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93.499	Low Income Water Assistance Program	2100001	\$0	\$0	\$7,146,387	\$0	0
93.556	Promoting Safe and Stable Families	2100001	\$4,831,397	\$6,242,037	\$6,940,782	\$6,319,403	6
93.558	Temporary Assistance for Needy Families	2700001	\$148,621,752	\$227,754,583	\$162,080,132	\$97,905,397	118
93.563	Child Support Enforcement	3800001	\$49,248,004	\$43,040,271	\$51,170,081	\$36,273,493	501
93.564	Child Support Enforcement Research SAVES Refuge and Entrant Assistance_State Administered	2700001	\$219,000	\$248,214	\$295,800	\$0	0
93.566	Programs	2700001	\$12,202,906	\$22,091,909	\$11,497,549	\$6,234,949	4
93.568	Low-Income Energy Assistance	2700001	\$37,057,688	\$37,909,121	\$69,226,534	\$85,553,529	6
93.575	Child Care and Development Block Grant Child Care Mandatory and Matching Funds of the Child	3100001	\$168,590,268	\$147,899,515	\$349,700,543	\$535,165,162	301
93.596	Care and Development Fund	3100001	\$53,565,541	\$53,726,640	\$53,914,567	53426230	0
93.597	Grants to States for Access and Visitation Program	3800001	\$130,000	\$113,104	\$104,950	\$96,931	0
93.599	Chafee Education and Training Vouchers Programs	2100001	\$909,857	\$542,957	\$1,572,393	\$649,132	6
93.603	Adoption and Legal Guardianship Incentive Payments Developmental Disabilities Basic Support and	2100001	\$3,095,056	\$1,107,663	\$1,627,120	\$981,585	0
93.63	Advocacy Grants	2900001	\$730,149	\$1,300,888	\$1,127,461	\$1,108,024	6
93.643	Children's Justice Grants to States	2100001	\$82,000	\$180,153	\$297,083	\$87,508	0
93.645	Stephanie Tubbs Jones Child Welfare Services Program	2100001	\$621,127	\$837,446	\$1,053,315	\$299,993	609
93.648	ICWA Implementing Partnership Grant	2100001	\$0	\$0	\$353,070	\$157,116	0
93.658	Foster Care_Title IV-E	2100001	\$63,988,604	\$68,349,954	\$81,583,814	\$69,752,776	797
93.659	Adoption Assistance	2100001	\$99,368,672	\$112,932,601	\$101,332,375	\$94,565,513	160
93.667	Social Services Block Grant	Various	\$33,096,362	\$32,982,802	\$36,403,720	\$29,695,929	823
93.669	Child Abuse and Neglect State Grants	2100001	\$5,116,500	\$889,185	\$1,642,600	\$331,519	0
93.674	Chafee Foster Care Independence Program	2100001	\$2,522,373	\$2,492,639	\$4,699,905	\$5,516,502	18
93.698	Elder Justice Act – Adult Protective Services	2800001	\$158,200	\$134,704	\$0	\$0	0
93.747	Elder Abuse Prevention Interventions Program	2800001	\$0	\$2,312,065	\$945,281	\$580,904	0
93.778	Medical Assistance Program	Various	\$139,019,645	\$55,834,196	\$54,904,604	\$0	1546
93.791	Money Follows the Person Rebalancing Demonstration	2800001	\$902,060	\$0	\$0	\$0	3
93.917	HIV Care Formula Grants	2800001	\$344,687	\$261,578	\$244,340	\$0	4
93.994	Maternal And Child Health Services	2700001	\$2,723,654	\$2,456,296	\$3,225,762	\$0	1

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

All federal funds supplied are specific programs. For example, federal grants for SNAP benefits, child care subsidy, foster care and adoption subsidy, Medicaid and medical assistance, and LIHEAP Energy have federal program requirements. \$2.6 billion federal revenue is received in fiscal year 2025.

2.) Are any of those funds inadequate to pay for the federal mandate?

Yes, many federal grants require a state match or a maintenance of effort which supplements the federal program funding. The match requirements can increase the amount requested from appropriations to maintain mandates for the grant.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Overall, federal revenues provide 73.9% of agency funds and approximately 44.8% of personnel costs. Adult and Family Services programs and Child Care Services are 93.7% federally funded. SNAP benefits, LIHEAP energy assistance, TANF programs and the Child Care Subsidy would end. Child Support Services are 66.2% federally funded. Collections for past due child support for Oklahoma families would be reduced. Child Welfare Services is 50.1% federally funded. Foster care and adoption services to children and payments to families would be sharply reduced. In Community Living-Aging and Protective Services, federal grants and Medicaid funding support the ADVantage and Personal Care Waivers, which provide case management, nursing care, meals, and other services to seniors in their homes, these programs are federally funded at 23.7%. Without federal funding, these seniors would likely require nursing home care and the protective services would see a potential increase of 20,000 plus vulnerable adults requiring services or nursing home placement. Developmental Disabilities is 20.6% federally funded, and programs that allow Oklahomans with developmental disabilities to maintain meaningful day programs, work and live in their respective communities would be reduced or eliminated.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Determine the amount and level of federal budget cuts, Agency may plan reducing spending on programs and services impacted, reallocating funds, and delaying projects implementation.

5.) Has the agency requested any additional federal earmarks or increases?

None

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FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35K	\$35K - \$70K	\$70K - \$100K	\$100K+
21	Child Welfare Services	577	2340	228	2544	134	11
22	Developmental Disabilities Services	92	417	9	469	24	7
27	Adult and Family Services	246	1183	87	1274	52	16
28	Community Living, Aging and Protective Services	68	257	4	297	21	3
29	Administration and Data Services	247	312	3	307	172	77
31	Child Care Services	39	137	0	167	6	3
38	Child Support Services	114	359	7	400	58	8
Total		1383	5005	338	5458	467	125

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
21	Child Welfare Services	2925.0	2799.5	2827.0	2914.0	2918.0	2863.0
22	Developmental Disabilities Services	503.0	462.5	470.0	462.0	460.0	407.0
27	Adult and Family Services	1420.0	1359.5	1372.0	1342.0	1356.0	1407.0
28	Community Living, Aging and Protective Services	326.0	308.0	328.0	322.0	323.0	153.5
29	Administration and Data Services	563.0	559.0	631.0	595.0	594.0	440.5
31	Child Care Services	178.0	162.0	161.0	163.0	159.0	122.0
32	Adult Protective Services**	0.0	0.0	0.0	0.0	0.0	135.0
38	Child Support Services	473.0	457.0	461.0	433.0	433.0	382.0
** Adult Protective Services has been merged with CAP as of 2022.							
Total		6388.0	6107.5	6250.0	6231.0	6243.0	5910.0

Performance Measure Review						
		FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Child Welfare Services						
1. Investigations completed (family based)		37,520	32,484	34,185	33,765	36,097
2. Investigations confirmed (family based)		7,851	7,389	7,837	7,811	8,144
3. Out of home placements*, unduplicated		5,799	5,859	6,331	6,696	7,328
4. Finalized adoptions		1,122	1,297	1,593	1,547	1,353
5. Children receiving adoption subsidies		21,127	21,460	21,578	20,914	21,044
*Includes children who are AWOL, in trial adoption and in trial reunification						
Developmental Disabilities Services						
1. State funded community services		965	695	815	997	726
2. Community waiver		3,577	3,328	3,221	3,062	3,022
3. Homeward Bound waiver		414	443	467	488	512
4. In Home Support waiver		3,856	3,618	2,479	2,107	1,901
5. Public ICF-MR		31	35	52	52	52
6. Area services case management		7,847	7,389	6,524	5,657	5,435
7. Family support subsidy		1,552	1,511	1,566	1,411	1,393
Adult and Family Services						
1. TANF recipients (monthly average)		6,896	7,513	7,596	8,713	12,620
2. SNAP (Food Stamp) recipients (mo average)		700,880	685,568	676,008	640,844	594,716
3. SSP/ABD recipients (monthly average)		83,248	86,149	90,026	84,959	87,867
Community Living, Aging and Protective Services						
1. Home delivered meals (meals served)		1,179,627	1,267,994	1,411,000	1,697,799	2,434,200
2. Congregate meals (meals served)		1,092,612	1,042,606	915,776	630,820	325,640
3. COVID-19 meals (funded by Family First and CARES Act from March – June 2020)		-	-	-	-	-
4. ADvantage program (consumers)		26,475	24,611	23,232	22,485	21,567
5. Adult Protective Service investigations		8,198	8,904	8,898	9,437	7,518
6. Self-neglect client centered service plans		10,474	8,595	7,967	7,107	7,293
Child Care Services						
1. Licensed child care slots		129,452	120,341	124,186	119,977	117,308
2. Children receiving child care subsidy unduplicated		38,733	42,691	38,979	35,511	33,362
Child Support Services						
1. Case count (quarterly average)		147,720	153,709	159,882	166,950	177,021
2. Collections (in millions)		300	304	313	328	358
3. Paternity establishment		19,149	17,784	15,825	14,275	14,339
4. Cases with medical support orders		87,155	90,520	94,151	97,980	102,806

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Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Revolving Fund 200 - Donations (Title 62 Section 34.9) Revenue from Donations Collect public and private donations to support community engagements	\$5,194	\$114,885	\$124,605
Revolving Fund 210- OK Food Bank (Title 68 Section 2368.16) Revenue from State Tax Refund thru checkoff Collect state income tax refund checkoff and pay to food banks	\$17,674	\$38,215	\$117
Revolving Fund 215 - Quality of Care Development (Title 10 Section 407) Revenue from fines collected pursuant to Sect 410.7 Collect fines for child care licensing violations and spend to support improvements in child care facilities	\$10	\$0	\$694
Revolving Fund 220 - Federal Disallowance (Title 56 Section 226) Reserved funds for possible federal grant disallowances	\$277	\$0	\$10,747
Revolving Fund 225 - Child Abuse Multi-Disciplinary (Title 10A Section 1-9 102-104) Revenue from Fees and Approp Revenue from appropriations and fees expended for local teams that conduct joint investigations of child abuse	\$6,047,499	\$5,142,384	\$294,739
Revolving Fund 226 - Developmental Disabilities Waivers (Title 56 Section 7-223) Revenue from appropriations to fund the state share of the following home- and community-based services waivers: In-Home Supports for Adults Waiver; In-Home Supports for Children Waiver; Homeward Bound Waiver; and Community Waiver <i>*Fund established effective FY25</i>	\$202,039,272	\$163,537,541	\$38,501,731
Revolving Fund 230 - Indigent Health Care (Title 56 Section 59.1) Revenue from State Income Tax refund thru check off Collect state income tax refund checkoff and pay to clinics that provide indigent health care	\$0	\$0	\$0
Revolving Fund 240 OK Benefits (Title 56 Section 229) Implement OK Benefits initiatives and projects	\$354,603	\$3,764,836	\$6,098,587
Revolving Fund 245 - Adaptive Grant (Title 47 Section 1104.1) Revenue from License Plates Collect fees for special license plate for adaptive technology for the disabled	\$84,955	\$81,332	\$87,553
Revolving Fund 250 - Support Adoption License Plate (Title 47 Section 1135.5v3) Revenue from License Plate Fees Special license plate fees for Stronger Oklahoma Families Act for adoptive homes	\$783	\$0	\$24,925
Revolving Fund 260 - Silver Haired Legislature (Title 68 Section 2368.4) Revenue from State Income Tax refunds thru checkoff Collect state income tax checkoff and pay for expenses of Silver Haired Legislature	\$1,681	\$1,987	\$1,663
Revolving Fund 265 - Choose Life License Plate (Title 47 Section 1135.5v3) Revenue from License Plate Fees Collect fees for special license plate and pay to nonprofit organizations to counsel pregnant women	\$3,273	\$3,260	\$3,320

FY 2027 Budget Performance Review
830_Department of Human Services

Version Revision 01
 Lead Administrator: Jeffrey Cartmell

Date submitted
 Lead Financial Officer: Danielle Durkee

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WOMEN

Revolving Fund 270 - Reintegration of Inmates (Title 57 Section 521.2) Revenue from appropriation	\$0	\$0	\$0
Collect appropriations and expend for grants to organizations that help integrate prisoners re-entering the community			
Revolving Fund 275 - SORC Mineral Royalty (Title 61 Section 166d)	\$17,104	\$0	\$60,792
Collect SORC mineral rights and spend for establishing and maintaining community households for the developmentally disabled			
Revolving Fund 280 - OK AIDS Care (Title 68 Section 2368.31) Revenue from State Income Tax Refund thru checkoff	\$2,328	\$0	\$19,176
OK Aids Care			
Revolving Fund 290 - Support Services Provider Grant	\$250,000	\$236,724	\$39,828
Revenue from appropriation to provide grants to Support Services Providers and organizations that provide services for deaf-blind adults or deaf-blind children and their families			

FY 2026 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Full-time and Part-time Employees (#)

Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Adult and Family Services			355.0	170.5	834.0	1359.5
Budget and Reporting			0.0	12.0	1.0	13.0
Business Legal Operations & Compliance			1.0	5.0	0.0	6.0
Community Living, Aging & Protective Services			15.0	189.0	104.0	308.0
Child Care Services			4.0	106.0	52.0	162.0
Child Support Services			12.5	249.0	195.5	457.0
Child Welfare Services			668.5	1980.5	150.5	2799.5
Clinical Services					0.0	0.0
Communications			8.0	1.0	1.0	10.0
Cost Allocation and Revenue Enhancement			1.0	5.0	2.0	8.0
Developmental Disabilities Council			2.0	3.0	0.0	5.0
Developmental Disabilities Services			14.5	413.0	35.0	462.5
Digital Transformation Office			9.0	40.0	1.0	50.0
Executive			14.0	6.0	1.0	21.0
Financial Services			0.0	25.0	12.0	37.0
Human Resources & Office of Civil Rights			11.0	37.0	6.0	54.0
Innovation Services			2.0	21.0	0.0	23.0
Legal & General Counsel			1.0	41.0	0.0	42.0
Office of Background Investigations			2.0	45.0	2.0	49.0
Office of Faith-Based and Community Initiatives					0.0	0.0
Office of Internal Audit			2.0	4.0	0.0	6.0
Office of Inspector General			8.0	33.0	5.0	46.0
Procurement			1.0	12.0	1.0	14.0
Project Management Office			7.0	12.0	0.0	19.0
Strategic Engagement			11.0	7.0	3.0	21.0
Support Services			93.0	42.0	0.0	135.0
Total Agency Employees						6107.5