

**Office of Temporary & Disability Assistance**  
**Program Details - State Operations**

<b>Program</b>	<b>Enacted 2024-25 Budget</b>	<b>Proposed 2025-26 Budget</b>	<b>Change in Appropriation</b>	<b>Percent Change</b>
<b>All Funds</b>	<b>\$512,318,000</b>	<b>\$532,643,000</b>	<b>\$20,325,000</b>	<b>4.0%</b>
<b>General Fund</b>	<b>\$182,815,000</b>	<b>\$202,140,000</b>	<b>\$19,325,000</b>	<b>10.6%</b>
Special Revenue-Federal	\$327,003,000	\$328,003,000	\$1,000,000	0.3%
Special Revenue-Other	\$2,500,000	\$2,500,000	\$0	0.0%
<b>Personal Services</b>	<b>\$204,481,000</b>	<b>\$215,456,000</b>	<b>\$10,975,000</b>	<b>5.4%</b>
<b>Contractual Services</b>	<b>\$83,626,000</b>	<b>\$91,976,000</b>	<b>\$8,350,000</b>	<b>10.0%</b>
<b>Administration Program</b>	<b>\$55,654,000</b>	<b>\$57,654,000</b>	<b>\$2,000,000</b>	<b>3.6%</b>
<b>General Fund</b>	<b>\$53,154,000</b>	<b>\$55,154,000</b>	<b>\$2,000,000</b>	<b>3.8%</b>
Personal Services	\$25,619,000	\$27,619,000	\$2,000,000	7.8%
Regular	25,475,000	27,475,000	\$2,000,000	7.9%
Temporary Service	\$100,000	\$100,000	\$0	0.0%
Holiday/overtime compensation	\$44,000	\$44,000	\$0	0.0%
Nonpersonal Service	\$27,535,000	\$27,535,000	\$0	0.0%
Supplies and materials	1,529,000	1,529,000	\$0	0.0%
Travel	353,000	353,000	\$0	0.0%
Contractual Services	25,388,000	25,388,000	\$0	0.0%
Equipment	265,000	265,000	\$0	0.0%
Special Revenue-Other (SRO) - Administration Program	\$2,500,000	\$2,500,000	\$0	0.0%
<b>OTDA Program Acct - (SRO)</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$2,500,000	\$2,500,000	\$0	0.0%
Contractual services	\$2,400,000	\$2,400,000	\$0	0.0%
Fringe Benefits	\$100,000	\$100,000	\$0	0.0%
<b>Administrative Hearings Program</b>	<b>\$30,610,000</b>	<b>\$39,410,000</b>	<b>\$8,800,000</b>	<b>28.7%</b>
Personal Services	\$25,700,000	\$34,500,000	\$8,800,000	34.2%
Regular	25,300,000	34,100,000	\$8,800,000	34.8%
Holiday/overtime compensation	400,000	400,000	\$0	0.0%
Nonpersonal Service	\$4,910,000	\$4,910,000	\$0	0.0%
Supplies and materials	\$355,000	\$355,000	\$0	0.0%
Travel	\$250,000	\$250,000	\$0	0.0%
Contractual Services	\$4,010,000	\$4,010,000	\$0	0.0%
Equipment	\$295,000	\$295,000	\$0	0.0%
<b>Child Support Services Program</b>	<b>\$47,903,000</b>	<b>\$47,903,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Services	\$2,549,000	\$2,549,000	\$0	0.0%
Regular	\$2,463,000	\$2,463,000	\$0	0.0%
Holiday/overtime compensation	\$86,000	\$86,000	\$0	0.0%
Nonpersonal Service	\$8,366,000	\$8,366,000	\$0	0.0%
Supplies and materials	\$201,000	\$201,000	\$0	0.0%
Travel	\$100,000	\$100,000	\$0	0.0%
Contractual Services	\$8,019,000	\$8,019,000	\$0	0.0%
Equipment	\$46,000	\$46,000	\$0	0.0%
<b>Special Revenue-Federal (SRF) - Child Support Svcs Program</b>	<b>\$36,988,000</b>	<b>\$36,988,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Child Support Acct - (SRF)</b>	<b>\$36,988,000</b>	<b>\$36,988,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Services	\$7,000,000	\$7,000,000	\$0	0.0%
Nonpersonal Service	\$24,588,000	\$24,588,000	\$0	0.0%
Fringe Benefits	\$4,500,000	\$4,500,000	\$0	0.0%
Indirect costs	\$900,000	\$900,000	\$0	0.0%
<b>Disability Determinations Program</b>	<b>\$216,000,000</b>	<b>\$216,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Special Revenue-Federal (SRF)	\$216,000,000	\$216,000,000	\$0	0.0%
<b>Disability Determinations Acct - (SRF)</b>	<b>\$216,000,000</b>	<b>\$216,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	91,400,000	91,400,000	\$0	0.0%
Nonpersonal Service	62,729,000	62,729,000	\$0	0.0%
Fringe Benefits	61,871,000	61,871,000	\$0	0.0%
Indirect costs				
<b>Employment and Income Support Program</b>	<b>\$126,677,000</b>	<b>\$135,202,000</b>	<b>\$8,525,000</b>	<b>6.7%</b>
Personal Services	\$18,034,000	\$18,209,000	\$175,000	1.0%
Regular	\$17,174,000	\$17,349,000	\$175,000	1.0%
Temporary Service	\$160,000	\$160,000	\$0	0.0%
Holiday/overtime compensation	\$100,000	\$100,000	\$0	0.0%
Nonpersonal Service	\$43,813,000	\$52,163,000	\$8,350,000	19.1%
Supplies and materials	\$9,397,000	\$9,397,000	\$0	0.0%

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<b>Program</b>	<b>Enacted 2024-25 Budget</b>	<b>Proposed 2025-26 Budget</b>	<b>Change in Appropriation</b>	<b>Percent Change</b>
Travel	\$165,000	\$165,000	\$0	0.0%
Contractual Services	\$33,601,000	\$41,951,000	\$8,350,000	24.9%
Equipment	\$50,000	\$50,000	\$0	0.0%
Services and Expenses re blindness and disability	\$1,200,000	\$1,200,000	\$0	0.0%
Personal Services -Additional	\$600,000	\$600,000	\$0	0.0%
Contractual Services - Additional	\$600,000	\$600,000	\$0	0.0%
<b>Special Revenue-Federal (SRF) - Employment &amp; Income Support Program</b>	<b>\$64,830,000</b>	<b>\$64,830,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>HEAP Acct (SRF)</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$6,800,000	\$6,800,000	\$0	0.0%
Nonpersonal Service	\$3,500,000	\$3,500,000	\$0	0.0%
Fringe Benefits	\$4,700,000	\$4,700,000	\$0	0.0%
Indirect costs	\$2,000,000	\$2,000,000	\$0	0.0%
<b>Federal Food and Nutrition Services Acct (SRF)</b>	<b>\$47,830,000</b>	<b>\$47,830,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$9,465,000	\$9,465,000	\$0	0.0%
Nonpersonal Service	\$30,775,000	\$30,775,000	\$0	0.0%
Fringe Benefits	\$6,750,000	\$6,750,000	\$0	0.0%
Indirect costs	\$840,000	\$840,000	\$0	0.0%
<b>Information Technology Program</b>	<b>\$13,383,000</b>	<b>\$13,383,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service - System Design and Modification	\$8,383,000	\$8,383,000	\$0	0.0%
Contractual Services	\$8,383,000	\$8,383,000	\$0	0.0%
<b>Special Revenue-Federal (SRF) - IT Program</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Federal Food and Nutrition Services Acct - (SRF)</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	5,000,000	5,000,000	\$0	0.0%
<b>Specialized Services Program</b>	<b>\$15,731,000</b>	<b>\$16,731,000</b>	<b>\$1,000,000</b>	<b>6.4%</b>
Personal Service	\$10,196,000	\$10,196,000	\$0	0.0%
Regular	\$10,165,000	\$10,165,000	\$0	0.0%
Holiday/overtime compensation	\$31,000	\$31,000	\$0	0.0%
Nonpersonal Service	\$1,350,000	\$1,350,000	\$0	0.0%
Supplies and materials	\$17,000	\$17,000	\$0	0.0%
Travel	\$80,000	\$80,000	\$0	0.0%
Contractual Services	\$1,243,000	\$1,243,000	\$0	0.0%
Equipment	\$10,000	\$10,000	\$0	0.0%
<b>Special Revenue-Federal (SRF) - Specialized Srves Program</b>	<b>\$4,185,000</b>	<b>\$5,185,000</b>	<b>\$1,000,000</b>	<b>23.9%</b>
<b>Refugee Resettlement Acct (SRF)</b>	<b>\$3,185,000</b>	<b>\$4,185,000</b>	<b>\$1,000,000</b>	<b>31.4%</b>
Personal Service	\$1,555,000	\$1,555,000	\$0	0.0%
Nonpersonal Service	\$550,000	\$1,550,000	\$1,000,000	181.8%
Fringe Benefits	\$980,000	\$980,000	\$0	0.0%
Indirect costs	\$100,000	\$100,000	\$0	0.0%
<b>Homeless Housing Acct - (SRF)</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$513,000	\$513,000	\$0	0.0%
Nonpersonal Service	131,000	131,000	\$0	0.0%
Fringe Benefits	323,000	323,000	\$0	0.0%
Indirect costs	33,000	33,000	\$0	0.0%
<b>Shelter and Oversight Compliance Program</b>	<b>\$6,360,000</b>	<b>\$6,360,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Services	\$5,650,000	\$5,650,000	\$0	0.0%
Regular	5,620,000	5,620,000	\$0	0.0%
Temporary Service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$30,000	\$30,000	\$0	0.0%
Nonpersonal Service	\$710,000	\$710,000	\$0	0.0%
Supplies and materials	13,000	13,000	\$0	0.0%
Travel	105,000	105,000	\$0	0.0%
Contractual Services	582,000	582,000	\$0	0.0%
Equipment	10,000	10,000	\$0	0.0%