STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Social Services - General **Code: 14440**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	**2014-2015**
Total Requirements	$1,651,064,551	$1,653,014,551
Less Estimated Receipts	$1,476,456,119	$1,476,456,119
Net Appropriation	**$174,608,432**	**$176,558,432**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Social Services - Special **Code: 24441**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	**2014-2015**
Total Requirements	$1,918,778	$1,918,778
Less Estimated Receipts	$1,918,778	$1,918,778
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Social Services - Trust - General Fund **Code: 64442**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	**2014-2015**
Total Requirements	$3,119,936	$3,119,936
Less Estimated Receipts	$3,119,936	$3,119,936
Change in Fund Balance	**$0**	**$0**

Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Service Support	$20,093,297	$20,093,297	86.000	86.000
1160	Child Welfare Training	$7,561,098	$7,561,098	22.000	22.000
1261	Food and Nutrition Education	$1,551,695	$1,551,695	0.000	0.000
1331	Family Preservation and Support	$20,390,587	$20,390,587	7.000	7.000
1371	Child Support Enforcement	$186,809,079	$186,809,079	136.000	136.000
1372	Food and Nutrition Services	$151,013,883	$151,013,883	63.000	63.000
1373	LIEAP	$82,327,572	$82,327,572	0.000	0.000
1374	Refugee Medical Assistance	$16,108	$16,108	0.000	0.000
1375	TANF - Domestic Violence	$900	$900	0.000	0.000
1376	Medicaid Eligibility	$213,496,242	$213,496,242	0.000	0.000
1381	Refugee Cash and Social Services	$4,497,452	$4,497,452	4.000	4.000
1382	Employment Benefits - Work First Family Assistance	$251,099,725	$251,099,725	0.000	0.000
1383	Subsidized Child Care Administration	$17,770,639	$17,770,639	0.000	0.000
1384	Employment Benefits	$24,894,916	$24,894,916	10.000	10.000
1411	Case Management and Counseling	$11,277,188	$11,277,188	0.000	0.000
1430	Dx Child Home Support - Child Protective Services	$61,732,388	$61,732,388	19.000	19.000
1451	Adults Home Support-Community Based Services	$62,287,904	$62,287,904	0.000	0.000
1452	Adults Home Support - State Adult Day Care	$41,546	$41,546	0.000	0.000
1453	Adults Home Support-At Risk Case Management (Adult)	$14,337,890	$14,337,890	0.000	0.000
1481	ID Family Employ. - Work First Employment Services	$29,847,636	$29,847,636	14.000	14.000
1482	ID Family Employ. - Food Nutrition Employment/Training	$2,189,958	$2,189,958	2.000	2.000
1491	ID Family Emergency - Emergency Energy Assistance	$34,132,428	$34,132,428	0.000	0.000
1492	ID Family Emergency - Family Violence Prevention	$2,202,223	$2,202,223	2.000	2.000
1510	Protection and Adult Support - Protection and Guardianship	$16,655,689	$16,655,689	0.000	0.000
1531	OOH Child Support - Adoption	$125,878,060	$125,878,060	16.000	16.000
1532	OOH Child Support - Foster Care	$160,600,811	$162,550,811	34.000	34.000
1570	OOH Economic Support - State and County Special Assistance	$146,027,088	$146,027,088	0.000	0.000
1900	Reserves and Transfers	$169,333	$169,333	0.000	0.000
1991	Federal Indirect Reserve	$1,325,640	$1,325,640	0.000	0.000
1992	Prior Year - Earned Revenue	$835,576	$835,576	0.000	0.000
Total Requirements		**$1,651,064,551**	**$1,653,014,551**	**415.000**	**415.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1110	Service Support	$14,179,705	$14,179,705
1160	Child Welfare Training	$6,566,679	$6,566,679
1261	Food and Nutrition Education	$1,551,695	$1,551,695
1331	Family Preservation and Support	$20,013,017	$20,013,017
1371	Child Support Enforcement	$186,305,140	$186,305,140
1372	Food and Nutrition Services	$149,651,973	$149,651,973
1373	LIEAP	$82,322,572	$82,322,572

240-Division of Social Services

14440-DHHS - Social Services - General

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1374	Refugee Medical Assistance	$16,108	$16,108
1375	TANF - Domestic Violence	$900	$900
1376	Medicaid Eligibility	$210,182,680	$210,182,680
1381	Refugee Cash and Social Services	$4,497,451	$4,497,451
1382	Employment Benefits - Work First Family Assistance	$250,254,327	$250,254,327
1383	Subsidized Child Care Administration	$17,733,471	$17,733,471
1384	Employment Benefits	$24,891,916	$24,891,916
1411	Case Management and Counseling	$10,392,751	$10,392,751
1430	Dx Child Home Support - Child Protective Services	$48,333,262	$48,333,262
1451	Adults Home Support-Community Based Services	$59,693,251	$59,693,251
1452	Adults Home Support - State Adult Day Care	$41,543	$41,543
1453	Adults Home Support-At Risk Case Management (Adult)	$12,588,543	$12,588,543
1481	ID Family Employ. - Work First Employment Services	$29,121,517	$29,121,517
1482	ID Family Employ. - Food Nutrition Employment/Training	$2,166,439	$2,166,439
1491	ID Family Emergency - Emergency Energy Assistance	$34,132,428	$34,132,428
1492	ID Family Emergency - Family Violence Prevention	$2,201,642	$2,201,642
1510	Protection and Adult Support - Protection and Guardianship	$15,884,203	$15,884,203
1531	OOH Child Support - Adoption	$80,275,276	$80,275,276
1532	OOH Child Support - Foster Care	$135,313,539	$135,313,539
1570	OOH Economic Support - State and County Special Assistance	$75,813,542	$75,813,542
1900	Reserves and Transfers	$169,333	$169,333
1991	Federal Indirect Reserve	$1,325,640	$1,325,640
1992	Prior Year - Earned Revenue	$835,576	$835,576
Total Receipts		**$1,476,456,119**	**$1,476,456,119**

Net Appropriation/Total FTE Count	**$174,608,432**	**$176,558,432**	**415.000**	**415.000**

240-Division of Social Services

24441-DHHS - Social Services - Special Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2001	Food Stamp - Department of Revenue Intercept	$218,702	$218,702	0.000	0.000
2002	Food Stamp - Top Intercept	$637,256	$637,256	0.000	0.000
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	$280	$280	0.000	0.000
2004	AFDC and TANF Department of Revenue Intercept	$432,058	$432,058	0.000	0.000
2005	NC Lottery Winner Intercept for AFDC or TANF	$6,200	$6,200	0.000	0.000
2006	Food Stamp - Incentive Fund	$47,452	$47,452	0.000	0.000
2105	Haywood Electric Corporation Energy Assistance	$31,296	$31,296	0.000	0.000
2106	Energy - Neighbors	$181,843	$181,843	0.000	0.000
2107	Piedmont Natural Gas	$17,301	$17,301	0.000	0.000
2108	Wake Electric Roundup	$10,065	$10,065	0.000	0.000
2200	Children's Trust Fund	$336,325	$336,325	0.000	0.000
Total Requirements		**$1,918,778**	**$1,918,778**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2001	Food Stamp - Department of Revenue Intercept	$218,702	$218,702
2002	Food Stamp - Top Intercept	$637,256	$637,256
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	$280	$280
2004	AFDC and TANF Department of Revenue Intercept	$432,058	$432,058
2005	NC Lottery Winner Intercept for AFDC or TANF	$6,200	$6,200
2006	Food Stamp - Incentive Fund	$47,452	$47,452
2105	Haywood Electric Corporation Energy Assistance	$31,296	$31,296
2106	Energy - Neighbors	$181,843	$181,843
2107	Piedmont Natural Gas	$17,301	$17,301
2108	Wake Electric Roundup	$10,065	$10,065
2200	Children's Trust Fund	$336,325	$336,325
Total Receipts		**$1,918,778**	**$1,918,778**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6278	IV-D - Interest Earned	$1,319,936	$1,319,936	0.000	0.000
6281	Federal Mandate - Annual Fee	$1,800,000	$1,800,000	0.000	0.000
Total Requirements		**$3,119,936**	**$3,119,936**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6278	IV-D - Interest Earned	$1,319,936	$1,319,936
6281	Federal Mandate - Annual Fee	$1,800,000	$1,800,000
Total Receipts		**$3,119,936**	**$3,119,936**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$19,008,327	$19,008,327	411.000	411.000
531223	SPA TIME LIMITED SAL-UNDE	$214,370	$214,370	4.000	4.000
531433	SHIFT PREM PAY - UNDESIG	$17,586	$17,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$341,518	$341,518	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$1,497,115	$1,497,115	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$2,791,928	$2,791,928	0.000	0.000
531563	MED INS CONTRIB-UNDES	$2,154,680	$2,154,680	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$22,024	$22,024	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$28,599	$28,599	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$9,898	$9,898	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$1,200	$1,200	0.000	0.000
Total PERSONAL SERVICES		**$26,087,245**	**$26,087,245**	**415.000**	**415.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$1,306,435	$1,306,435
532120	FINAN/AUDIT SERVICES	$150,000	$150,000
532132	OTHER PROVIDED MED SER	$119,623	$119,623
532140	OTH INFORMATION TECH SVCS	$5,104,000	$5,104,000
532170	ADMIN SERVICES	$5,348,762	$5,348,762
532183	LABORATORY SER AGREEMENT	$541,777	$541,777
532184	JANITORIAL SER AGREEMENT	$400	$400
532185	WASTE REM/RECY SER AGREEM	$10,743	$10,743
532199	MISC CONTRACTUAL SERVICES	$3,392,641	$3,392,641
532210	ENRG SER -ELECTRICAL	$400	$400
532220	ENRG SER -NAT.GAS/PROPANE	$810	$810
532241	ENRG SER -FUEL OIL	$647	$647
532310	REPAIRS-BUILDINGS	$808	$808
532332	REPAIRS-OTH COMPUTER EQP	$2,458	$2,458
532333	REPAIRS-OTHER EQUIPMENT	$1,383	$1,383
532390	REPAIRS-OTHER	$4,396	$4,396
532430	MAINT AGREEMENT-EQUIP	$74,367	$74,367
532441	MAINT AGRMT-OTHER SOFTWRE	$6,009	$6,009
532490	MAINT AGREEMENT-OTHER	$150,888	$150,888
532512	RENT/LEASE-BLDINGS/OFFICE	$516,298	$516,298
532513	RENT/LEASE-OTH FACILITIES	$3,258	$3,258
532521	RENT/LEASE-MOTOR VEHICLES	$333,729	$333,729
532524	RENT/LEASE-GEN OFF EQUIP	$15,568	$15,568
532711	TRANSP AIR - IN STATE	$435	$435
532712	TRANS AIR-OUT STATE,IN US	$68,705	$68,705

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$453,431	$453,431
532715	TRANS GRND-OUT STA,IN US	$23,488	$23,488
532717	TRANSP OTHER - IN STATE	$13,954	$13,954
532718	TRANS OTH-OUTSTATE, IN US	$3,133	$3,133
532721	LODGING - IN STATE	$400,273	$400,273
532722	LODGING-OUT STATE, IN US	$107,309	$107,309
532724	MEALS - IN STATE	$332,877	$332,877
532725	MEALS-OUT OF STATE,IN US	$35,092	$35,092
532727	MISC - IN STATE	$12,196	$12,196
532728	MISC - OUT STATE, IN US	$16,600	$16,600
532731	BD/NON-EMPLOYEE TRANSP	$50,595	$50,595
532732	BD/NON-EMPLOYEE SUBSIS	$19,934	$19,934
532811	TELEPHONE SERVICE	$1,710,534	$1,710,534
532812	TELECOMMUN DATA CHRG	$633,136	$633,136
532813	TELECONFERENCE CHARGES	$48	$48
532814	CELLULAR PHONE SERVICES	$37,868	$37,868
532817	INTERNET SERV PROV CHARGE	$21,283	$21,283
532819	TELEPHONE WIRING SVC CHRG	$5,000	$5,000
532821	COMPUTER/DATA PROCESS SVC	$94,410	$94,410
532840	POSTAGE, FREIGHT & DELIV	$6,315,197	$6,315,197
532850	PRINT,BIND,DUPLICATE	$988,441	$988,441
532860	ADVERTISING	$18,175	$18,175
532913	LIABILITY INSURANCE	$10,505	$10,505
532919	OTHER INSURANCE	$128,158	$128,158
532930	REGISTRATION FEES	$99,286	$99,286
532941	EMP EDUCATION ASSIST PROG	$288	$288
532942	OTHER EMP EDUCATIONAL EXP	$12,690	$12,690
Total PURCHASED SERVICES		**$28,698,441**	**$28,698,441**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$501,680	$501,680
533120	DATA PROCESSING SUPPLIES	$770	$770
533150	SECURITY & SAFETY SUPP	$1,943	$1,943
533310	GASOLINE	$550	$550
533350	MOTOR VEH REPLCEMNT PARTS	$1	$1
533720	EDUCATIONAL SUPPLIES	$19,900	$19,900
533900	OTHER MATERIALS & SUPP	$1,186	$1,186
Total SUPPLIES		**$526,030**	**$526,030**

240-Division of Social Services

14440-DHHS - Social Services - General Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$76,012	$76,012
534521	OFFICE EQUIPMENT	$37,141	$37,141
534528	EQUIP-VOICE COMMUNICATION	$18,271	$18,271
534530	OTHER DP EQUIPMENT	$40,082	$40,082
534533	LAN EQUIPMENT	$1,400	$1,400
534534	PC/PRINTER EQUIPMENT	$84,144	$84,144
534535	SERVER EQUIPMENT	$6,032	$6,032
534539	OTHER EQUIPMENT	$18,781	$18,781
534630	LBRRY&LRNING RESRCE COLL	$500	$500
534710	COMPUTER SOFTWARE	$2,000	$2,000
534711	OTHER COMPUTER SOFTWARE	$7,995	$7,995
534713	PC SOFTWARE	$13,777	$13,777
534714	SERVER SOFTWARE	$23,123	$23,123
Total PROPERTY,PLANT & EQUIPMENT		**$329,258**	**$329,258**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	$31,043	$31,043
535113	COURT COSTS	$22,400	$22,400
535120	LICENSES & PERMIT COSTS	$150	$150
535640	INDIRECT (OVERHEAD) COSTS	$2,936,706	$2,936,706
535820	ADMIN TRANSITION EXP	$23	$23
535830	MEMBERSHIP DUES&SUBSCRIPT	$126,979	$126,979
535840	SERVICE & OTHER AWARDS	$11,747	$11,747
535850	INTERST EXP-CASH MGMT ACT	$3,250	$3,250
535890	OTHER ADMIN EXPENSE	$1,022,548	$1,022,548
535900	OTHER EXPENSES	$21,759	$21,759
535940	COLLECTION COSTS	$2,700	$2,700
Total OTHER EXPENSES AND ADJUSTMENTS		**$4,179,305**	**$4,179,305**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	STATE F/C PMTS OVER STATE	$15,383,090	$15,383,090
536111	NON-RECURRING ADOPTION CO	$720,838	$720,838
536112	VENDOR PYMT - MEDICAL	$2,023,604	$2,023,604
536113	VENDOR PYMT - THERAPEUTIC	$1,888,675	$1,888,675
536116	FOSTER CARE AT-RISK	$227,056	$227,056
536117	IV-E FOSTER CARE PAYMENTS	$13,914,560	$13,914,560
536118	IV-E F/C PYMTS OVER STATE	$30,394,287	$30,394,287

Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536121	HIV FOSTER CARE	$155,000	$155,000
536122	STATE HIV FOSTER CARE	$342,397	$342,397
536124	LIEAP PAYMENTS	$50,876,440	$50,876,440
536125	DOMICILIARY CARE PYMTS	$140,427,088	$140,427,088
536127	REFUGEE ASSIST PYMTS	$772,630	$772,630
536128	REFUGEE MEDICAL ASSIST PY	$70	$70
536129	ADOPTION SUBSIDY PYMT	$105,771,045	$105,771,045
536130	RETRO-ADOPTION ASSIST PYM	$132,000	$132,000
536132	IV-E HIV ADOPTION ASSISTA	$359,514	$359,514
536133	ADOPT ASST - OUT OF STATE	$2,000	$2,000
536134	IV-B HIV ADOPT ASSIST -ST	$600,000	$600,000
536135	BOARDING HOME PYMT	$13,427,418	$13,427,418
536138	TANF BENEFIT PAYMENTS	$59,952,413	$59,952,413
536144	TANF UP PYMTS	$500,000	$500,000
536145	TANF-EA FOSTER CARE	$300,000	$300,000
536146	TANF-EA PYMTS OVER STATE	$400,000	$400,000
536163	PERMANENCY INNOVATION	$1,000,000	$2,750,000
536170	BD HOME PAY IN-KIND 6087	$775,220	$775,220
536172	CO. FRAUD RECOV. - P.I.	$20,114	$20,114
536173	TANF FRAUD RECOVERY	$360,478	$360,478
536175	ADOPTION/FOSTER CARE	$14,943,509	$14,943,509
536191	TRIBAL CS ESC PAYMENTS	$500	$500
536202	ELIGIBILITY WORKERS	$3,365,613	$3,365,613
536203	IV-E FOSTER CARE	$42,342,723	$42,342,723
536204	COUNTY EQUIPMENT	$84,000	$84,000
536205	LIEAP	$9,457,731	$9,457,731
536206	IV-E TRAINING FOSTER CARE	$978,446	$978,446
536207	IV-E OPTIONAL ADM-FC	$37,700,000	$37,700,000
536208	IV-E OPTIONAL ADM-ADOPT	$4,165,000	$4,165,000
536209	SPEC ASSISTANCE - ADULTS	$5,600,000	$5,600,000
53620A	IV-D NONREIMB INCENTIV FD	$10,412,395	$10,412,395
536210	QIDAAS NON-REIMBURSABLE	$140,000	$140,000
536211	REFUGEE ASSISTANCE	$83,144	$83,144
536212	MA TRANSPORT	$11,200,000	$11,200,000
536213	MEDICAID VEHICLE DEPREC	$230,000	$230,000
536214	MEDICAL ASSISTANCE	$199,885,065	$199,885,065
536215	FOOD ASSISTANCE	$135,629,112	$135,629,112
536216	FOOD ASSISTANCE FRAUD	$3,800,000	$3,800,000
536223	SSBG	$40,790,001	$40,790,001
536224	SVCS FR SOC SVCS BLOCK GR	$35,359,394	$35,359,394
536225	CHORE SERVICES	$5,140,020	$5,140,020

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536226	HOMEMAKER	$215,378	$215,378
536227	PREPARE & DELIVERY MEALS	$90,680	$90,680
536229	ADULT DAY CARE	$4,548,265	$4,548,265
536230	HOUSE & HOME IMPROVEMENTS	$92,681	$92,681
536231	PROTECTIVE SERVICES - STA	$4,253,272	$4,253,272
536233	INHOME CASE MANAGEMENT	$1,963,150	$1,963,150
536234	MONTHLY CASEWORKER VISITS	$1,694,760	$1,694,760
536236	SPEC PERM PLANNINING	$1,582,521	$1,582,521
536237	PERM PLANNING	$7,730,047	$7,730,047
536240	ADOPTION ACCESS CI	$20,000	$20,000
536242	CRISIS INERVENTION PYMT	$33,866,195	$33,866,195
536244	INDEPENDENT LIVING/LINKS	$3,020,375	$3,020,375
536248	DCD SMART START	$7,000,000	$7,000,000
536249	CHILD SUPPORT ENFORCEMENT	$109,137,103	$109,137,103
536250	WORK FIR. CO. BLK GRT.	$190,666,420	$190,666,420
536251	FNS EMPLOY & TRAINING	$327,300	$327,300
536252	WAKE ELECTRIC ROUND UP	$10,065	$10,065
536253	FNS WORKFARE NON	$1,350	$1,350
536255	ENERGY NEIGHBOR FUND	$181,843	$181,843
536259	STATE AID - DAY CARE COOR	$5,500,000	$5,500,000
536260	PROTECTIVE SVCS- SSBG&STA	$42,000	$42,000
536262	CPS - STAFFING	$5,040,000	$5,040,000
536263	COUNTY EXPEN - NONREIMB	$68,000,900	$68,000,900
536264	DOM CARE CASE MGMT	$3,440,982	$3,440,982
536266	FINGERPRNTNG/CRIMINAL HIS	$17,000	$17,000
536267	FAMILY PRESERVATION- STAT	$140,001	$140,001
536275	DEPARTMENT ADMINISTRATION	$375,609	$375,609
536276	TANF-NON REIMBURSABLE	$28,000,000	$28,000,000
536277	LOCAL ADMINISTRATION	$375,609	$375,609
536280	ADULT HOME SPECIALISTS	$6,068,632	$6,068,632
536281	EBT ISSUANCE	$85,000	$85,000
536282	EBT TRAINING	$336,901	$336,901
536283	EBT SUPPORT COSTS	$320	$320
536284	EBT TRAINING COSTS	$18,000	$18,000
536287	STATE IN-HOME 17 UNDER	$301,129	$301,129
536289	SYSTEM OF CARE GRANT	$196,000	$196,000
536290	HEALTH CHOICE-CO ADMIN.	$8,307,306	$8,307,306
536291	TRANSITIONAL HOUSING FUND	$140,000	$140,000
536295	PIEDMONT NATURAL GAS	$17,301	$17,301
536297	HELPING EACH MEMBER COPE	$31,296	$31,296
536298	LINKS TRANSITIONAL FUNDS	$756,334	$756,334

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536306	CSA BLOCK GRANT	$174,090	$174,090
536401	CONTRACT -CWS	$2,713,342	$2,713,342
536403	CONTRACT - REFUGEE SVCS	$221,270	$221,270
536404	CONTRACTS - CAN	$53,314	$53,314
536408	CONTRACT MULTIPLE FUNDED	$3,150,479	$3,150,479
536409	FAMILY VIOLENCE PREV SVCS	$130,000	$130,000
536411	CME CONTRACT	$510,419	$510,419
536413	ADOPTION CONTRACTS	$173,333	$173,333
536416	FNS CONTRACT	$1,359,274	$1,359,274
536419	ADPT OPPORTUNITIES PMTS	$1,936,870	$1,936,870
536420	FAMILY PRESERVATION ON PL	$2,302,921	$2,302,921
536426	COMM BASED FAM RES GRT	$158,805	$158,805
536430	EDUCATION INITIATIVE	$216,000	$216,000
536600	DIRECTED GRANTS	$33,750	$33,750
536609	CHILD CARING INSTITUTIONS	$351	$351
53669Z	TRF TO SEAA FOR ADMIN	$50,000	$50,000
536908	COST RECOVERY - CHOICE	($2,236,677)	($2,236,677)
536911	REF TO FEDS ANN SER FEE	$1,200,000	$1,200,000
536912	REF TO CTY ANN SER FEE	$600,000	$600,000
536913	LIHEAP TRNSFR TO DENR	$22,141,662	$22,141,662
536C88	NGO-ADMIN CONTRACTS	$20,039	$20,039
536D06	NGO-CSA BLOCK GRANT	$22,228,634	$22,228,634
536D07	NGO-CSA BLOCK GRANT LTD	$1,244,596	$1,244,596
536E01	NGO-CONTRACT - CWS	$1,182,617	$1,182,617
536E03	NGO-CONTRACT REFUGEE SVS	$2,198,089	$2,198,089
536E04	NGO-CONTRACT - CAN	$172,174	$172,174
536E09	NGO-FAM VIOL PREV SVC	$1,912,069	$1,912,069
536E11	NGO-CME-CONTRACT	$992,249	$992,249
536E13	NGO-ADOPTION CONTRACTS	$2,563,363	$2,563,363
536E16	NGO - NUTRITION EDUCATION	$194,077	$194,077
536E19	NGO-ADPT OPPORTUNITIES PM	$100,000	$100,000
536E20	NGO-FAMILY PRESERVATION	$5,870,348	$5,870,348
536E26	NGO-COMM BASED FAM RES GR	$824,468	$824,468
536E30	NGO EDUCATION INITIATIVE	$757,100	$757,100
536G00	NGO CHILD ADVOCACY CNTRS	$341,250	$341,250
536G01	NGO-MATERNITY HOMES	$1,240,091	$1,240,091
536G04	NGO-OUTREACH CONTRACT	$813,290	$813,290
536K9Z	NCREACH SEAA SCHOOL COSTS	$1,784,125	$1,984,125
Total AID AND PUBLIC ASSISTANCE		**$1,574,952,097**	**$1,576,902,097**

RESERVES

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$856,297	$856,297	0.000	0.000
537112	RESV. SSBG ALLOCATION	$5,812,591	$5,812,591	0.000	0.000
537123	RESV. TANF GRANT	$165,547	$165,547	0.000	0.000
Total RESERVES		**$6,834,435**	**$6,834,435**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819A	TRF TO B/C 14100 DOA	$87,736	$87,736
53819N	TRANS TO B/C 24650 ESC	$1,263,833	$1,263,833
53819R	TRANS TO B/C 14060 DJJ	$119,372	$119,372
53819T	TRNSF ADM OFFICE COURTS	$132,411	$132,411
5381D1	TRANS TO B/C 14410 CMS	$230,451	$230,451
5381F1	TRANSFER TO DCD 14420	$6,549,469	$6,549,469
5381J1	TRANS TO B/C 14440 DSS	$1,074,468	$1,074,468
Total INTRA-GOVERNMENTAL TRANSFERS		**$9,457,740**	**$9,457,740**
Total Requirements		**$1,651,064,551**	**$1,653,014,551**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$116,292,374	$116,292,374
432205	LOCAL PARTICIPATION	$556,348,585	$556,348,585
432206	IV-D INCENTIVE PASS THRU	$2,454,882	$2,454,882
432996	PROVIDER MATCH	$1,836,304	$1,836,304
Total GRANTS		**$676,932,145**	**$676,932,145**

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$6,968	$6,968
Total FEES,LICENSES & FINES		**$6,968**	**$6,968**

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	$4,630	$4,630
437123	ACCTS REC PENALTY	$11,658	$11,658
437300	INDIRECT(OVERHD) COST REC	$2,936,706	$2,936,706
437990	OTHER MISC REV-PROGRAM	$6,400,465	$6,400,465

240-Division of Social Services

14440-DHHS - Social Services - General

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437994	RETURNED CHECK FEE	$37,525	$37,525
Total MISCELLANEOUS		**$9,390,984**	**$9,390,984**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381C1	TRANS FR B/C 14430 DPH	$925,085	$925,085
4381F1	TRANS FR B/C 14420 DCD	$5,700,000	$5,700,000
4381J1	TRF FR B/C 14440 DSS	$1,074,468	$1,074,468
4381J2	WAKE ELECTRIC	$284,729	$284,729
4381J5	TRF FR B/C 64442 DSS	$2,400,000	$2,400,000
4381K1	TRANS FROM B/C 14445 DMA	$1,585,600	$1,585,600
Total INTRAGOVERNMENTAL TRANSACTION		**$11,969,882**	**$11,969,882**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	$24,891,916	$24,891,916
53886B	MEDICAL ASSISTANCE PYMT	$2,726,764	$2,726,764
53886C	DMA ADMIN & TRNG	$110,859,610	$110,859,610
53886D	HEALTH CHOICE FED. FUNDS	$4,520,697	$4,520,697
53887E	TITLE IV-D/CHILD SUPPORT	$82,257,859	$82,257,859
53887F	CHILD WELFARE SERVICES	$8,269,683	$8,269,683
53887G	FAMILY PRESERVATION	$13,310,321	$13,310,321
53887J	REFUGEE CASH & MEDICAL	$1,196,864	$1,196,864
53887K	IV-E FOSTER CARE	$56,842,084	$56,842,084
53887L	IV-E ADOPTION ASSISTANCE	$46,744,722	$46,744,722
53887N	IV-E INDEPENDENT LIVING	$2,825,962	$2,825,962
53887P	LOW INCOME ENERGY	$114,480,982	$114,480,982
53887Q	SOCIAL SVCS BLOCK GRANT	$37,781,622	$37,781,622
53887V	FAMILY VIOLENCE	$2,180,521	$2,180,521
53887W	CHILD ABUSE & SVC	$815,280	$815,280
53887Z	REFUGEE SOCIAL SERVICES	$1,930,425	$1,930,425
53888C	FOOD STAMP	$79,696,728	$79,696,728
53888E	COM BASED FAM RES PRG	$1,011,462	$1,011,462
53888H	METH IV-B II	$159,120	$159,120
53888K	TANF	$170,165,374	$170,165,374
53888M	CSE - ACCESS & VISIT.	$255,758	$255,758
53888Q	REFUGEE RESETT. - ELDERLY	$169,157	$169,157
53888R	REFUGEE TARGETED ASSIST	$812,655	$812,655
53888U	CHAFEE EDU TNG FFP 100%	$948,100	$948,100

240-Division of Social Services

14440-DHHS - Social Services - General

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888W	CUBAN-HAITIAN REF ENT	$126,664	$126,664		
53888Y	REFUGEE SCHOOL IMPACT	$380,000	$380,000		
53889K	TANF CONTINGENCY	$12,156,086	$12,156,086		
5388D4	DSMTG TRAUMA INFMD PCTCS	$639,724	$639,724		
Total INTRAGOVERNMENTAL TRANSACTION		**$778,156,140**	**$778,156,140**		
Total Receipts		**$1,476,456,119**	**$1,476,456,119**		
Net Appropriation/Total FTE Count		**$174,608,432**	**$176,558,432**	**415.000**	**415.000**

240-Division of Social Services

24441-DHHS - Social Services - Special Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000
532721	LODGING - IN STATE	$4,000	$4,000
Total PURCHASED SERVICES		**$6,000**	**$6,000**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$400	$400
Total SUPPLIES		**$400**	**$400**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	$1,294,496	$1,294,496
536E01	NGO-CONTRACT - CWS	$150,000	$150,000
Total AID AND PUBLIC ASSISTANCE		**$1,444,496**	**$1,444,496**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RES FOR CHILDRENS TRST FD	$179,925	$179,925	0.000	0.000
Total RESERVES		**$179,925**	**$179,925**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$287,957	$287,957
Total INTRA-GOVERNMENTAL TRANSFERS		**$287,957**	**$287,957**

Total Requirements		**$1,918,778**	**$1,918,778**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	MARRIAGE LICENSE FEES	$314,620	$314,620
Total FEES,LICENSES & FINES		**$314,620**	**$314,620**

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	$1,290,796	$1,290,796
437990	OTHER MISC REV-PROGRAM	$287,957	$287,957

240-Division of Social Services

24441-DHHS - Social Services - Special Receipts

MISCELLANEOUS

Total MISCELLANEOUS		**$1,578,753**	**$1,578,753**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	TRANSFER FROM 24265-DMV	$21,705	$21,705
4381J2	WAKE ELECTRIC	$3,700	$3,700
Total INTRAGOVERNMENTAL TRANSACTION		**$25,405**	**$25,405**
Total Receipts		**$1,918,778**	**$1,918,778**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$3,119,936	$3,119,936
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,119,936**	**$3,119,936**
Total Requirements		**$3,119,936**	**$3,119,936**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$600,000	$600,000
Total INVESTMENT INCOME		**$600,000**	**$600,000**

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$1,800,000	$1,800,000
Total MISCELLANEOUS		**$1,800,000**	**$1,800,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J4	64441 DSS	$719,936	$719,936
Total INTRAGOVERNMENTAL TRANSACTION		**$719,936**	**$719,936**
Total Receipts		**$3,119,936**	**$3,119,936**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110-Service Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$4,572,628	$4,572,628	85.000	85.000
531223	SPA TIME LIMITED SAL-UNDE	$55,878	$55,878	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$69,045	$69,045	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$358,060	$358,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$669,459	$669,459	0.000	0.000
531563	MED INS CONTRIB-UNDES	$446,512	$446,512	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$22,024	$22,024	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$21,164	$21,164	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$5,327	$5,327	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$1,200	$1,200	0.000	0.000
Total PERSONAL SERVICES		**$6,221,297**	**$6,221,297**	**86.000**	**86.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$1,278,983	$1,278,983
532170	ADMIN SERVICES	$261,611	$261,611
532185	WASTE REM/RECY SER AGREEM	$8,743	$8,743
532199	MISC CONTRACTUAL SERVICES	$26,000	$26,000
532220	ENRG SER -NAT.GAS/PROPANE	$110	$110
532310	REPAIRS-BUILDINGS	$322	$322
532332	REPAIRS-OTH COMPUTER EQP	$2,108	$2,108
532333	REPAIRS-OTHER EQUIPMENT	$145	$145
532390	REPAIRS-OTHER	$30	$30
532430	MAINT AGREEMENT-EQUIP	$18,303	$18,303
532441	MAINT AGRMT-OTHER SOFTWRE	$5,809	$5,809
532512	RENT/LEASE-BLDINGS/OFFICE	$110,000	$110,000
532513	RENT/LEASE-OTH FACILITIES	$96	$96
532521	RENT/LEASE-MOTOR VEHICLES	$97,624	$97,624
532524	RENT/LEASE-GEN OFF EQUIP	$8,441	$8,441
532712	TRANS AIR-OUT STATE,IN US	$16,400	$16,400
532714	TRANSP-GRND - IN STATE	$121,431	$121,431
532715	TRANS GRND-OUT STA,IN US	$5,388	$5,388
532717	TRANSP OTHER - IN STATE	$3,096	$3,096
532718	TRANS OTH-OUTSTATE, IN US	$400	$400
532721	LODGING - IN STATE	$60,802	$60,802
532722	LODGING-OUT STATE, IN US	$21,972	$21,972
532724	MEALS - IN STATE	$50,416	$50,416
532725	MEALS-OUT OF STATE,IN US	$7,218	$7,218
532727	MISC - IN STATE	$3,846	$3,846

240-Division of Social Services
14440-DHHS - Social Services - General
1110-Service Support
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	$2,524	$2,524
532731	BD/NON-EMPLOYEE TRANSP	$12,260	$12,260
532732	BD/NON-EMPLOYEE SUBSIS	$5,797	$5,797
532811	TELEPHONE SERVICE	$105,643	$105,643
532812	TELECOMMUN DATA CHRG	$445,055	$445,055
532813	TELECONFERENCE CHARGES	$48	$48
532814	CELLULAR PHONE SERVICES	$21,993	$21,993
532817	INTERNET SERV PROV CHARGE	$240	$240
532840	POSTAGE, FREIGHT & DELIV	$5,968,673	$5,968,673
532850	PRINT,BIND,DUPLICATE	$412,352	$412,352
532860	ADVERTISING	$6,681	$6,681
532913	LIABILITY INSURANCE	$6,505	$6,505
532930	REGISTRATION FEES	$19,336	$19,336
532942	OTHER EMP EDUCATIONAL EXP	$5,771	$5,771
Total PURCHASED SERVICES		**$9,122,172**	**$9,122,172**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$221,133	$221,133
533150	SECURITY & SAFETY SUPP	$343	$343
533720	EDUCATIONAL SUPPLIES	$800	$800
Total SUPPLIES		**$222,276**	**$222,276**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$50,361	$50,361
534521	OFFICE EQUIPMENT	$6,155	$6,155
534528	EQUIP-VOICE COMMUNICATION	$10,489	$10,489
534530	OTHER DP EQUIPMENT	$1,273	$1,273
534533	LAN EQUIPMENT	$1,400	$1,400
534534	PC/PRINTER EQUIPMENT	$2,227	$2,227
534535	SERVER EQUIPMENT	$3,343	$3,343
534539	OTHER EQUIPMENT	$1,101	$1,101
534713	PC SOFTWARE	$3,173	$3,173
534714	SERVER SOFTWARE	$22,900	$22,900
Total PROPERTY,PLANT & EQUIPMENT		**$102,422**	**$102,422**

OTHER EXPENSES AND ADJUSTMENTS

240-Division of Social Services
14440-DHHS - Social Services - General
1110-Service Support
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	$29,543	$29,543
535113	COURT COSTS	$32	$32
535120	LICENSES & PERMIT COSTS	$50	$50
535640	INDIRECT (OVERHEAD) COSTS	$2,936,706	$2,936,706
535820	ADMIN TRANSITION EXP	$23	$23
535830	MEMBERSHIP DUES&SUBSCRIPT	$89,758	$89,758
535840	SERVICE & OTHER AWARDS	$3,318	$3,318
535890	OTHER ADMIN EXPENSE	$6,207	$6,207
535900	OTHER EXPENSES	$30	$30
Total OTHER EXPENSES AND ADJUSTMENTS		**$3,065,667**	**$3,065,667**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G01	NGO-MATERNITY HOMES	$1,240,091	$1,240,091
Total AID AND PUBLIC ASSISTANCE		**$1,240,091**	**$1,240,091**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819R	TRANS TO B/C 14060 DJJ	$119,372	$119,372
Total INTRA-GOVERNMENTAL TRANSFERS		**$119,372**	**$119,372**
Total Requirements		**$20,093,297**	**$20,093,297**

Receipts
MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	$2,936,706	$2,936,706
Total MISCELLANEOUS		**$2,936,706**	**$2,936,706**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381C1	TRANS FR B/C 14430 DPH	$925,085	$925,085
4381J1	TRF FR B/C 14440 DSS	$16,577	$16,577
4381K1	TRANS FROM B/C 14445 DMA	$1,112,046	$1,112,046
Total INTRAGOVERNMENTAL TRANSACTION		**$2,053,708**	**$2,053,708**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$3,448,911	$3,448,911
53886D	HEALTH CHOICE FED. FUNDS	$59	$59

240-Division of Social Services
14440-DHHS - Social Services - General
1110-Service Support
Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	$2,585,514	$2,585,514		
53887F	CHILD WELFARE SERVICES	$945,033	$945,033		
53887G	FAMILY PRESERVATION	$191,761	$191,761		
53887J	REFUGEE CASH & MEDICAL	$60,427	$60,427		
53887K	IV-E FOSTER CARE	$126,681	$126,681		
53887L	IV-E ADOPTION ASSISTANCE	$17,730	$17,730		
53887N	IV-E INDEPENDENT LIVING	$19,456	$19,456		
53887Q	SOCIAL SVCS BLOCK GRANT	$135,902	$135,902		
53887W	CHILD ABUSE & SVC	$24,978	$24,978		
53888C	FOOD STAMP	$1,047,484	$1,047,484		
53888K	TANF	$585,355	$585,355		
Total INTRAGOVERNMENTAL TRANSACTION		**$9,189,291**	**$9,189,291**		
Total Receipts		**$14,179,705**	**$14,179,705**		
Net Appropriation/Total FTE Count		**$5,913,592**	**$5,913,592**	**86.000**	**86.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1160-Child Welfare Training
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,076,684	$1,076,684	21.000	21.000
531223	SPA TIME LIMITED SAL-UNDE	$65,000	$65,000	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$14,717	$14,717	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$88,527	$88,527	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$164,831	$164,831	0.000	0.000
531563	MED INS CONTRIB-UNDES	$114,224	$114,224	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$264	$264	0.000	0.000
Total PERSONAL SERVICES		**$1,524,247**	**$1,524,247**	**22.000**	**22.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$46,793	$46,793
532199	MISC CONTRACTUAL SERVICES	$68,538	$68,538
532310	REPAIRS-BUILDINGS	$100	$100
532430	MAINT AGREEMENT-EQUIP	$5,800	$5,800
532512	RENT/LEASE-BLDINGS/OFFICE	$56,300	$56,300
532521	RENT/LEASE-MOTOR VEHICLES	$15,349	$15,349
532712	TRANS AIR-OUT STATE,IN US	$6,398	$6,398
532714	TRANSP-GRND - IN STATE	$29,174	$29,174
532715	TRANS GRND-OUT STA,IN US	$2,182	$2,182
532717	TRANSP OTHER - IN STATE	$1,965	$1,965
532718	TRANS OTH-OUTSTATE, IN US	$600	$600
532721	LODGING - IN STATE	$42,499	$42,499
532722	LODGING-OUT STATE, IN US	$11,571	$11,571
532724	MEALS - IN STATE	$23,703	$23,703
532725	MEALS-OUT OF STATE,IN US	$3,730	$3,730
532727	MISC - IN STATE	$625	$625
532728	MISC - OUT STATE, IN US	$685	$685
532811	TELEPHONE SERVICE	$16,766	$16,766
532812	TELECOMMUN DATA CHRG	$800	$800
532814	CELLULAR PHONE SERVICES	$1,465	$1,465
532817	INTERNET SERV PROV CHARGE	$2,900	$2,900
532840	POSTAGE, FREIGHT & DELIV	$23,950	$23,950
532850	PRINT,BIND,DUPLICATE	$106,182	$106,182
532860	ADVERTISING	$1,700	$1,700
532930	REGISTRATION FEES	$6,500	$6,500
532942	OTHER EMP EDUCATIONAL EXP	$850	$850
Total PURCHASED SERVICES		**$477,125**	**$477,125**

SUPPLIES

240-Division of Social Services
14440-DHHS - Social Services - General
1160-Child Welfare Training
Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$26,461	$26,461
533150	SECURITY & SAFETY SUPP	$100	$100
533720	EDUCATIONAL SUPPLIES	$19,100	$19,100
Total SUPPLIES		**$45,661**	**$45,661**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$4,500	$4,500
534521	OFFICE EQUIPMENT	$18,400	$18,400
534530	OTHER DP EQUIPMENT	$11,118	$11,118
534534	PC/PRINTER EQUIPMENT	$500	$500
534539	OTHER EQUIPMENT	$14,100	$14,100
Total PROPERTY,PLANT & EQUIPMENT		**$48,618**	**$48,618**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$100	$100
535840	SERVICE & OTHER AWARDS	$1,100	$1,100
535890	OTHER ADMIN EXPENSE	$200	$200
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,400**	**$1,400**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	CONTRACT -CWS	$1,860,521	$1,860,521
536408	CONTRACT MULTIPLE FUNDED	$3,150,479	$3,150,479
536E01	NGO-CONTRACT - CWS	$453,047	$453,047
Total AID AND PUBLIC ASSISTANCE		**$5,464,047**	**$5,464,047**
Total Requirements		**$7,561,098**	**$7,561,098**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	$722,370	$722,370
Total GRANTS		**$722,370**	**$722,370**

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$6,968	$6,968
Total FEES,LICENSES & FINES		**$6,968**	**$6,968**

240-Division of Social Services
14440-DHHS - Social Services - General
1160-Child Welfare Training
Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$11,118	$11,118
4381J2	WAKE ELECTRIC	$44,224	$44,224
Total INTRAGOVERNMENTAL TRANSACTION		**$55,342**	**$55,342**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$33,388	$33,388
53887F	CHILD WELFARE SERVICES	$1,078,776	$1,078,776
53887G	FAMILY PRESERVATION	$334,958	$334,958
53887K	IV-E FOSTER CARE	$713,397	$713,397
53887L	IV-E ADOPTION ASSISTANCE	$71,782	$71,782
53887N	IV-E INDEPENDENT LIVING	$14,826	$14,826
53887Q	SOCIAL SVCS BLOCK GRANT	$103,535	$103,535
53887W	CHILD ABUSE & SVC	$172,089	$172,089
53888K	TANF	$2,619,524	$2,619,524
5388D4	DSMTG TRAUMA INFMD PCTCS	$639,724	$639,724
Total INTRAGOVERNMENTAL TRANSACTION		**$5,781,999**	**$5,781,999**
Total Receipts		**$6,566,679**	**$6,566,679**
Net Appropriation/Total FTE Count		**$994,419**	**$994,419**	**22.000**	**22.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1261-Food and Nutrition Education

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536416	FNS CONTRACT	$1,357,618	$1,357,618
536E16	NGO - NUTRITION EDUCATION	$194,077	$194,077
Total AID AND PUBLIC ASSISTANCE		**$1,551,695**	**$1,551,695**
Total Requirements		**$1,551,695**	**$1,551,695**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$1,551,695	$1,551,695
Total INTRAGOVERNMENTAL TRANSACTION		**$1,551,695**	**$1,551,695**
Total Receipts		**$1,551,695**	**$1,551,695**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1331-Family Preservation and Support
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$385,726	$385,726	7.000	7.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$5,354	$5,354	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$29,984	$29,984	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$55,774	$55,774	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total PERSONAL SERVICES		**$513,182**	**$513,182**	**7.000**	**7.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$500	$500
532521	RENT/LEASE-MOTOR VEHICLES	$7,115	$7,115
532712	TRANS AIR-OUT STATE,IN US	$4,424	$4,424
532714	TRANSP-GRND - IN STATE	$10,342	$10,342
532715	TRANS GRND-OUT STA,IN US	$2,530	$2,530
532717	TRANSP OTHER - IN STATE	$600	$600
532718	TRANS OTH-OUTSTATE, IN US	$200	$200
532721	LODGING - IN STATE	$6,399	$6,399
532722	LODGING-OUT STATE, IN US	$5,691	$5,691
532724	MEALS - IN STATE	$5,323	$5,323
532725	MEALS-OUT OF STATE,IN US	$3,881	$3,881
532727	MISC - IN STATE	$300	$300
532728	MISC - OUT STATE, IN US	$1,305	$1,305
532731	BD/NON-EMPLOYEE TRANSP	$500	$500
532732	BD/NON-EMPLOYEE SUBSIS	$500	$500
532811	TELEPHONE SERVICE	$19,860	$19,860
532814	CELLULAR PHONE SERVICES	$1,750	$1,750
532817	INTERNET SERV PROV CHARGE	$1,400	$1,400
532840	POSTAGE, FREIGHT & DELIV	$19,540	$19,540
532850	PRINT,BIND,DUPLICATE	$8,856	$8,856
532930	REGISTRATION FEES	$1,700	$1,700
532942	OTHER EMP EDUCATIONAL EXP	$200	$200
Total PURCHASED SERVICES		**$102,916**	**$102,916**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$9,258	$9,258
533150	SECURITY & SAFETY SUPP	$100	$100
Total SUPPLIES		**$9,358**	**$9,358**

PROPERTY,PLANT & EQUIPMENT

240-Division of Social Services
14440-DHHS - Social Services - General
1331-Family Preservation and Support
Requirements
PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,800	$2,800
Total PROPERTY,PLANT & EQUIPMENT		**$2,800**	**$2,800**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,300	$4,300
535840	SERVICE & OTHER AWARDS	$264	$264
Total OTHER EXPENSES AND ADJUSTMENTS		**$4,564**	**$4,564**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$412,741	$412,741
536205	LIEAP	$386,910	$386,910
53620A	IV-D NONREIMB INCENTIV FD	$1,492,096	$1,492,096
536223	SSBG	$5,164,855	$5,164,855
536224	SVCS FR SOC SVCS BLOCK GR	$48,140	$48,140
536225	CHORE SERVICES	$302,076	$302,076
536226	HOMEMAKER	$9,601	$9,601
536227	PREPARE & DELIVERY MEALS	$6,878	$6,878
536229	ADULT DAY CARE	$25,937	$25,937
536230	HOUSE & HOME IMPROVEMENTS	$6,448	$6,448
536233	INHOME CASE MANAGEMENT	$136,135	$136,135
536234	MONTHLY CASEWORKER VISITS	$71,650	$71,650
536236	SPEC PERM PLANNINING	$100,310	$100,310
536237	PERM PLANNING	$716,500	$716,500
536248	DCD SMART START	$186,290	$186,290
536259	STATE AID - DAY CARE COOR	$788,150	$788,150
536260	PROTECTIVE SVCS- SSBG&STA	$6,019	$6,019
536267	FAMILY PRESERVATION- STAT	$140,001	$140,001
536404	CONTRACTS - CAN	$53,314	$53,314
536420	FAMILY PRESERVATION ON PL	$2,302,921	$2,302,921
536426	COMM BASED FAM RES GRT	$158,805	$158,805
536600	DIRECTED GRANTS	$33,750	$33,750
536E04	NGO-CONTRACT - CAN	$172,174	$172,174
536E20	NGO-FAMILY PRESERVATION	$5,870,348	$5,870,348
536E26	NGO-COMM BASED FAM RES GR	$824,468	$824,468
536G00	NGO CHILD ADVOCACY CNTRS	$341,250	$341,250
Total AID AND PUBLIC ASSISTANCE		**$19,757,767**	**$19,757,767**
Total Requirements		**$20,390,587**	**$20,390,587**

240-Division of Social Services
14440-DHHS - Social Services - General
1331-Family Preservation and Support
Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$9,455,546	$9,455,546
Total GRANTS		**$9,455,546**	**$9,455,546**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$87,180	$87,180
53887G	FAMILY PRESERVATION	$8,476,526	$8,476,526
53887J	REFUGEE CASH & MEDICAL	$48	$48
53887K	IV-E FOSTER CARE	$33,535	$33,535
53887Q	SOCIAL SVCS BLOCK GRANT	$405,126	$405,126
53887W	CHILD ABUSE & SVC	$246,929	$246,929
53888E	COM BASED FAM RES PRG	$1,010,433	$1,010,433
53888K	TANF	$297,694	$297,694
Total INTRAGOVERNMENTAL TRANSACTION		**$10,557,471**	**$10,557,471**
Total Receipts		**$20,013,017**	**$20,013,017**
Net Appropriation/Total FTE Count		**$377,570**	**$377,570**	**7.000**	**7.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1371-Child Support Enforcement
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$5,387,402	$5,387,402	136.000	136.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$128,454	$128,454	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$422,064	$422,064	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$787,116	$787,116	0.000	0.000
531563	MED INS CONTRIB-UNDES	$706,112	$706,112	0.000	0.000
Total PERSONAL SERVICES		**$7,431,148**	**$7,431,148**	**136.000**	**136.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$27,452	$27,452
532120	FINAN/AUDIT SERVICES	$150,000	$150,000
532132	OTHER PROVIDED MED SER	$119,623	$119,623
532170	ADMIN SERVICES	$4,188,747	$4,188,747
532183	LABORATORY SER AGREEMENT	$541,777	$541,777
532185	WASTE REM/RECY SER AGREEM	$2,000	$2,000
532199	MISC CONTRACTUAL SERVICES	$555,492	$555,492
532210	ENRG SER -ELECTRICAL	$300	$300
532220	ENRG SER -NAT.GAS/PROPANE	$700	$700
532241	ENRG SER -FUEL OIL	$647	$647
532310	REPAIRS-BUILDINGS	$294	$294
532333	REPAIRS-OTHER EQUIPMENT	$988	$988
532390	REPAIRS-OTHER	$4,366	$4,366
532430	MAINT AGREEMENT-EQUIP	$39,137	$39,137
532441	MAINT AGRMT-OTHER SOFTWRE	$200	$200
532490	MAINT AGREEMENT-OTHER	$131,419	$131,419
532512	RENT/LEASE-BLDINGS/OFFICE	$302,109	$302,109
532513	RENT/LEASE-OTH FACILITIES	$470	$470
532521	RENT/LEASE-MOTOR VEHICLES	$45,979	$45,979
532524	RENT/LEASE-GEN OFF EQUIP	$5,627	$5,627
532712	TRANS AIR-OUT STATE,IN US	$10,179	$10,179
532714	TRANSP-GRND - IN STATE	$88,146	$88,146
532715	TRANS GRND-OUT STA,IN US	$2,314	$2,314
532717	TRANSP OTHER - IN STATE	$310	$310
532718	TRANS OTH-OUTSTATE, IN US	$301	$301
532721	LODGING - IN STATE	$54,725	$54,725
532722	LODGING-OUT STATE, IN US	$16,699	$16,699
532724	MEALS - IN STATE	$34,280	$34,280
532725	MEALS-OUT OF STATE,IN US	$4,067	$4,067
532727	MISC - IN STATE	$231	$231

240-Division of Social Services
14440-DHHS - Social Services - General
1371-Child Support Enforcement
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	$1,116	$1,116
532731	BD/NON-EMPLOYEE TRANSP	$8,821	$8,821
532732	BD/NON-EMPLOYEE SUBSIS	$1,857	$1,857
532811	TELEPHONE SERVICE	$1,041,762	$1,041,762
532812	TELECOMMUN DATA CHRG	$113,683	$113,683
532814	CELLULAR PHONE SERVICES	$7,700	$7,700
532817	INTERNET SERV PROV CHARGE	$562	$562
532821	COMPUTER/DATA PROCESS SVC	$94,072	$94,072
532840	POSTAGE, FREIGHT & DELIV	$239,464	$239,464
532850	PRINT,BIND,DUPLICATE	$33,536	$33,536
532860	ADVERTISING	$346	$346
532913	LIABILITY INSURANCE	$4,000	$4,000
532919	OTHER INSURANCE	$275	$275
532930	REGISTRATION FEES	$29,474	$29,474
532941	EMP EDUCATION ASSIST PROG	$150	$150
532942	OTHER EMP EDUCATIONAL EXP	$2,540	$2,540
Total PURCHASED SERVICES		**$7,907,937**	**$7,907,937**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$32,279	$32,279
533150	SECURITY & SAFETY SUPP	$50	$50
533310	GASOLINE	$50	$50
Total SUPPLIES		**$32,379**	**$32,379**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$8,269	$8,269
534521	OFFICE EQUIPMENT	$10,273	$10,273
534528	EQUIP-VOICE COMMUNICATION	$7,688	$7,688
534530	OTHER DP EQUIPMENT	$2,601	$2,601
534534	PC/PRINTER EQUIPMENT	$44,725	$44,725
534535	SERVER EQUIPMENT	$2,689	$2,689
534711	OTHER COMPUTER SOFTWARE	$3,225	$3,225
534713	PC SOFTWARE	$1,000	$1,000
Total PROPERTY,PLANT & EQUIPMENT		**$80,470**	**$80,470**

OTHER EXPENSES AND ADJUSTMENTS

240-Division of Social Services
14440-DHHS - Social Services - General
1371-Child Support Enforcement
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	$20,768	$20,768
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,477	$4,477
535840	SERVICE & OTHER AWARDS	$3,803	$3,803
535890	OTHER ADMIN EXPENSE	$1,015,712	$1,015,712
535940	COLLECTION COSTS	$2,700	$2,700
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,047,460**	**$1,047,460**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$451	$451
536191	TRIBAL CS ESC PAYMENTS	$500	$500
536203	IV-E FOSTER CARE	$169,753	$169,753
536205	LIEAP	$11,070	$11,070
53620A	IV-D NONREIMB INCENTIV FD	$42,691	$42,691
536210	QIDAAS NON-REIMBURSABLE	$103,768	$103,768
536214	MEDICAL ASSISTANCE	$5,377,454	$5,377,454
536223	SSBG	$147,600	$147,600
536225	CHORE SERVICES	$8,643	$8,643
536226	HOMEMAKER	$275	$275
536227	PREPARE & DELIVERY MEALS	$197	$197
536229	ADULT DAY CARE	$742	$742
536230	HOUSE & HOME IMPROVEMENTS	$185	$185
536231	PROTECTIVE SERVICES - STA	$2,097,596	$2,097,596
536233	INHOME CASE MANAGEMENT	$3,895	$3,895
536234	MONTHLY CASEWORKER VISITS	$2,050	$2,050
536236	SPEC PERM PLANNINING	$2,870	$2,870
536237	PERM PLANNING	$20,500	$20,500
536240	ADOPTION ACCESS CI	$14,824	$14,824
536244	INDEPENDENT LIVING/LINKS	$741,200	$741,200
536248	DCD SMART START	$5,330	$5,330
536249	CHILD SUPPORT ENFORCEMENT	$109,137,103	$109,137,103
536259	STATE AID - DAY CARE COOR	$22,550	$22,550
536260	PROTECTIVE SVCS- SSBG&STA	$172	$172
536263	COUNTY EXPEN - NONREIMB	$50,401,600	$50,401,600
536287	STATE IN-HOME 17 UNDER	$51,391	$51,391
536289	SYSTEM OF CARE GRANT	$145,275	$145,275
536911	REF TO FEDS ANN SER FEE	$1,200,000	$1,200,000
536912	REF TO CTY ANN SER FEE	$600,000	$600,000
Total AID AND PUBLIC ASSISTANCE		**$170,309,685**	**$170,309,685**

240-Division of Social Services
14440-DHHS - Social Services - General
1371-Child Support Enforcement
Requirements

Total Requirements		**$186,809,079**	**$186,809,079**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$95,610,437	$95,610,437
432206	IV-D INCENTIVE PASS THRU	$2,454,882	$2,454,882
432996	PROVIDER MATCH	$77,859	$77,859
Total GRANTS		**$98,143,178**	**$98,143,178**

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	$4,630	$4,630
437123	ACCTS REC PENALTY	$11,658	$11,658
437990	OTHER MISC REV-PROGRAM	$5,468,465	$5,468,465
437994	RETURNED CHECK FEE	$37,525	$37,525
Total MISCELLANEOUS		**$5,522,278**	**$5,522,278**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$546,159	$546,159
4381J5	TRF FR B/C 64442 DSS	$2,400,000	$2,400,000
4381K1	TRANS FROM B/C 14445 DMA	$176,590	$176,590
Total INTRAGOVERNMENTAL TRANSACTION		**$3,122,749**	**$3,122,749**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$177,535	$177,535
53886D	HEALTH CHOICE FED. FUNDS	$28	$28
53887E	TITLE IV-D/CHILD SUPPORT	$79,039,254	$79,039,254
53887F	CHILD WELFARE SERVICES	$796	$796
53887K	IV-E FOSTER CARE	$4,811	$4,811
53887L	IV-E ADOPTION ASSISTANCE	$212	$212
53887N	IV-E INDEPENDENT LIVING	$186	$186
53887Q	SOCIAL SVCS BLOCK GRANT	$5,421	$5,421
53888C	FOOD STAMP	$8,678	$8,678
53888K	TANF	$24,256	$24,256
53888M	CSE - ACCESS & VISIT.	$255,758	$255,758
Total INTRAGOVERNMENTAL TRANSACTION		**$79,516,935**	**$79,516,935**

Total Receipts		**$186,305,140**	**$186,305,140**		
Net Appropriation/Total FTE Count		**$503,939**	**$503,939**	**136.000**	**136.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1372-Food and Nutrition Services
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$2,410,050	$2,410,050	62.000	62.000
531223	SPA TIME LIMITED SAL-UNDE	$49,676	$49,676	1.000	1.000
531433	SHIFT PREM PAY - UNDESIG	$17,586	$17,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$44,778	$44,778	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$193,024	$193,024	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$359,759	$359,759	0.000	0.000
531563	MED INS CONTRIB-UNDES	$327,096	$327,096	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$2,371	$2,371	0.000	0.000
Total PERSONAL SERVICES		**$3,404,340**	**$3,404,340**	**63.000**	**63.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$5,084,000	$5,084,000
532170	ADMIN SERVICES	$843,265	$843,265
532184	JANITORIAL SER AGREEMENT	$400	$400
532199	MISC CONTRACTUAL SERVICES	$187	$187
532310	REPAIRS-BUILDINGS	$92	$92
532430	MAINT AGREEMENT-EQUIP	$1,511	$1,511
532490	MAINT AGREEMENT-OTHER	$11,946	$11,946
532512	RENT/LEASE-BLDINGS/OFFICE	$47,889	$47,889
532513	RENT/LEASE-OTH FACILITIES	$492	$492
532521	RENT/LEASE-MOTOR VEHICLES	$40,824	$40,824
532524	RENT/LEASE-GEN OFF EQUIP	$100	$100
532712	TRANS AIR-OUT STATE,IN US	$7,167	$7,167
532714	TRANSP-GRND - IN STATE	$65,377	$65,377
532715	TRANS GRND-OUT STA,IN US	$1,880	$1,880
532717	TRANSP OTHER - IN STATE	$1,394	$1,394
532718	TRANS OTH-OUTSTATE, IN US	$50	$50
532721	LODGING - IN STATE	$40,577	$40,577
532722	LODGING-OUT STATE, IN US	$11,860	$11,860
532724	MEALS - IN STATE	$26,612	$26,612
532725	MEALS-OUT OF STATE,IN US	$3,329	$3,329
532727	MISC - IN STATE	$4,043	$4,043
532728	MISC - OUT STATE, IN US	$8,238	$8,238
532731	BD/NON-EMPLOYEE TRANSP	$4,689	$4,689
532732	BD/NON-EMPLOYEE SUBSIS	$8,220	$8,220
532811	TELEPHONE SERVICE	$439,219	$439,219
532812	TELECOMMUN DATA CHRG	$31,560	$31,560
532814	CELLULAR PHONE SERVICES	$2,460	$2,460

240-Division of Social Services
14440-DHHS - Social Services - General
1372-Food and Nutrition Services
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	$12,720	$12,720
532821	COMPUTER/DATA PROCESS SVC	$338	$338
532840	POSTAGE, FREIGHT & DELIV	$17,687	$17,687
532850	PRINT,BIND,DUPLICATE	$80,024	$80,024
532860	ADVERTISING	$800	$800
532930	REGISTRATION FEES	$4,541	$4,541
532942	OTHER EMP EDUCATIONAL EXP	$1,304	$1,304
Total PURCHASED SERVICES		**$6,804,795**	**$6,804,795**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$22,248	$22,248
533150	SECURITY & SAFETY SUPP	$50	$50
533350	MOTOR VEH REPLCEMNT PARTS	$1	$1
Total SUPPLIES		**$22,299**	**$22,299**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,159	$1,159
534521	OFFICE EQUIPMENT	$363	$363
534528	EQUIP-VOICE COMMUNICATION	$94	$94
534530	OTHER DP EQUIPMENT	$10,090	$10,090
534534	PC/PRINTER EQUIPMENT	$22,870	$22,870
534539	OTHER EQUIPMENT	$2,580	$2,580
534713	PC SOFTWARE	$9,004	$9,004
Total PROPERTY,PLANT & EQUIPMENT		**$46,160**	**$46,160**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	$1,500	$1,500
535113	COURT COSTS	$1,600	$1,600
535830	MEMBERSHIP DUES&SUBSCRIPT	$3,160	$3,160
535840	SERVICE & OTHER AWARDS	$703	$703
535850	INTERST EXP-CASH MGMT ACT	$3,150	$3,150
535890	OTHER ADMIN EXPENSE	$329	$329
535900	OTHER EXPENSES	$21,529	$21,529
Total OTHER EXPENSES AND ADJUSTMENTS		**$31,971**	**$31,971**

AID AND PUBLIC ASSISTANCE

240-Division of Social Services
14440-DHHS - Social Services - General
1372-Food and Nutrition Services
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536215	FOOD ASSISTANCE	$135,629,112	$135,629,112
536216	FOOD ASSISTANCE FRAUD	$3,800,000	$3,800,000
536281	EBT ISSUANCE	$85,000	$85,000
536282	EBT TRAINING	$336,901	$336,901
536283	EBT SUPPORT COSTS	$320	$320
536284	EBT TRAINING COSTS	$18,000	$18,000
536416	FNS CONTRACT	$1,656	$1,656
536C88	NGO-ADMIN CONTRACTS	$20,039	$20,039
536G04	NGO-OUTREACH CONTRACT	$813,290	$813,290
Total AID AND PUBLIC ASSISTANCE		**$140,704,318**	**$140,704,318**
Total Requirements		**$151,013,883**	**$151,013,883**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$3,493,519	$3,493,519
432205	LOCAL PARTICIPATION	$69,934,666	$69,934,666
432996	PROVIDER MATCH	$406,645	$406,645
Total GRANTS		**$73,834,830**	**$73,834,830**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$152,370	$152,370
4381K1	TRANS FROM B/C 14445 DMA	$203,364	$203,364
Total INTRAGOVERNMENTAL TRANSACTION		**$355,734**	**$355,734**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$234,270	$234,270
53887E	TITLE IV-D/CHILD SUPPORT	$34,013	$34,013
53888C	FOOD STAMP	$75,171,193	$75,171,193
53888K	TANF	$21,933	$21,933
Total INTRAGOVERNMENTAL TRANSACTION		**$75,461,409**	**$75,461,409**
Total Receipts		**$149,651,973**	**$149,651,973**

Net Appropriation/Total FTE Count	**$1,361,910**	**$1,361,910**	**63.000**	**63.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1373-LIEAP
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$5,000**	**$5,000**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536124	LIEAP PAYMENTS	$50,876,440	$50,876,440
536175	ADOPTION/FOSTER CARE	$2,860	$2,860
536205	LIEAP	$6,827,931	$6,827,931
53620A	IV-D NONREIMB INCENTIV FD	$270,722	$270,722
536223	SSBG	$936,000	$936,000
536225	CHORE SERVICES	$54,808	$54,808
536226	HOMEMAKER	$1,742	$1,742
536227	PREPARE & DELIVERY MEALS	$1,248	$1,248
536229	ADULT DAY CARE	$4,706	$4,706
536230	HOUSE & HOME IMPROVEMENTS	$1,170	$1,170
536233	INHOME CASE MANAGEMENT	$24,700	$24,700
536234	MONTHLY CASEWORKER VISITS	$13,000	$13,000
536236	SPEC PERM PLANNINING	$18,200	$18,200
536237	PERM PLANNING	$130,000	$130,000
536248	DCD SMART START	$34,320	$34,320
536259	STATE AID - DAY CARE COOR	$143,000	$143,000
536260	PROTECTIVE SVCS- SSBG&STA	$1,109	$1,109
536275	DEPARTMENT ADMINISTRATION	$375,609	$375,609
536277	LOCAL ADMINISTRATION	$375,609	$375,609
536913	LIHEAP TRNSFR TO DENR	$22,141,662	$22,141,662
Total AID AND PUBLIC ASSISTANCE		**$82,234,836**	**$82,234,836**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819A	TRF TO B/C 14100 DOA	$87,736	$87,736
Total INTRA-GOVERNMENTAL TRANSFERS		**$87,736**	**$87,736**
Total Requirements		**$82,327,572**	**$82,327,572**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,707,785	$1,707,785
Total GRANTS		**$1,707,785**	**$1,707,785**

INTRAGOVERNMENTAL TRANSACTION

240-Division of Social Services

14440-DHHS - Social Services - General

1373-LIEAP

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887P	LOW INCOME ENERGY	$80,614,787	$80,614,787		
Total INTRAGOVERNMENTAL TRANSACTION		**$80,614,787**	**$80,614,787**		
Total Receipts		**$82,322,572**	**$82,322,572**		
Net Appropriation/Total FTE Count		**$5,000**	**$5,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1374-Refugee Medical Assistance

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536211	REFUGEE ASSISTANCE	$16,108	$16,108
Total AID AND PUBLIC ASSISTANCE		**$16,108**	**$16,108**
Total Requirements		**$16,108**	**$16,108**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$16,108	$16,108
Total INTRAGOVERNMENTAL TRANSACTION		**$16,108**	**$16,108**
Total Receipts		**$16,108**	**$16,108**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1375-TANF - Domestic Violence

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536263	COUNTY EXPEN - NONREIMB	$900	$900
Total AID AND PUBLIC ASSISTANCE		**$900**	**$900**
Total Requirements		**$900**	**$900**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$900	$900
Total GRANTS		**$900**	**$900**
Total Receipts		**$900**	**$900**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1376-Medicaid Eligibility
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536202	ELIGIBILITY WORKERS	$3,365,613	$3,365,613
536212	MA TRANSPORT	$11,200,000	$11,200,000
536213	MEDICAID VEHICLE DEPREC	$230,000	$230,000
536214	MEDICAL ASSISTANCE	$192,630,000	$192,630,000
536290	HEALTH CHOICE-CO ADMIN.	$8,307,306	$8,307,306
536908	COST RECOVERY - CHOICE	($2,236,677)	($2,236,677)
Total AID AND PUBLIC ASSISTANCE		**$213,496,242**	**$213,496,242**
Total Requirements		**$213,496,242**	**$213,496,242**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$101,337,500	$101,337,500
Total GRANTS		**$101,337,500**	**$101,337,500**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	$2,726,764	$2,726,764
53886C	DMA ADMIN & TRNG	$101,597,806	$101,597,806
53886D	HEALTH CHOICE FED. FUNDS	$4,520,610	$4,520,610
Total INTRAGOVERNMENTAL TRANSACTION		**$108,845,180**	**$108,845,180**
Total Receipts		**$210,182,680**	**$210,182,680**
Net Appropriation/Total FTE Count		**$3,313,562**	**$3,313,562**	**0.000**	**0.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1381-Refugee Cash and Social Services
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$204,490	$204,490	4.000	4.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$5,716	$5,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$16,083	$16,083	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$30,021	$30,021	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total PERSONAL SERVICES		**$277,078**	**$277,078**	**4.000**	**4.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$936,270	$936,270
532430	MAINT AGREEMENT-EQUIP	$770	$770
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000
532712	TRANS AIR-OUT STATE,IN US	$1,420	$1,420
532714	TRANSP-GRND - IN STATE	$3,415	$3,415
532715	TRANS GRND-OUT STA,IN US	$525	$525
532717	TRANSP OTHER - IN STATE	$84	$84
532718	TRANS OTH-OUTSTATE, IN US	$140	$140
532721	LODGING - IN STATE	$2,701	$2,701
532722	LODGING-OUT STATE, IN US	$2,954	$2,954
532724	MEALS - IN STATE	$1,485	$1,485
532725	MEALS-OUT OF STATE,IN US	$867	$867
532727	MISC - IN STATE	$130	$130
532728	MISC - OUT STATE, IN US	$200	$200
532731	BD/NON-EMPLOYEE TRANSP	$825	$825
532732	BD/NON-EMPLOYEE SUBSIS	$610	$610
532811	TELEPHONE SERVICE	$2,100	$2,100
532840	POSTAGE, FREIGHT & DELIV	$325	$325
532850	PRINT,BIND,DUPLICATE	$500	$500
532930	REGISTRATION FEES	$108	$108
Total PURCHASED SERVICES		**$958,429**	**$958,429**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,500	$2,500
Total SUPPLIES		**$2,500**	**$2,500**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$250	$250

240-Division of Social Services
14440-DHHS - Social Services - General
1381-Refugee Cash and Social Services
Requirements
PROPERTY,PLANT & EQUIPMENT

Total PROPERTY,PLANT & EQUIPMENT		**$250**	**$250**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100
Total OTHER EXPENSES AND ADJUSTMENTS		**$100**	**$100**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536127	REFUGEE ASSIST PYMTS	$772,630	$772,630
536128	REFUGEE MEDICAL ASSIST PY	$70	$70
536211	REFUGEE ASSISTANCE	$67,036	$67,036
536403	CONTRACT - REFUGEE SVCS	$221,270	$221,270
536E03	NGO-CONTRACT REFUGEE SVS	$2,198,089	$2,198,089
Total AID AND PUBLIC ASSISTANCE		**$3,259,095**	**$3,259,095**
Total Requirements		**$4,497,452**	**$4,497,452**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$1,078,550	$1,078,550
53887Z	REFUGEE SOCIAL SERVICES	$1,930,425	$1,930,425
53888Q	REFUGEE RESETT. - ELDERLY	$169,157	$169,157
53888R	REFUGEE TARGETED ASSIST	$812,655	$812,655
53888W	CUBAN-HAITIAN REF ENT	$126,664	$126,664
53888Y	REFUGEE SCHOOL IMPACT	$380,000	$380,000
Total INTRAGOVERNMENTAL TRANSACTION		**$4,497,451**	**$4,497,451**
Total Receipts		**$4,497,451**	**$4,497,451**
Net Appropriation/Total FTE Count		**$1**	**$1** **4.000** **4.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382-Employment Benefits - Work First Family Assistance

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535850	INTERST EXP-CASH MGMT ACT	$100	$100
535900	OTHER EXPENSES	$200	$200
Total OTHER EXPENSES AND ADJUSTMENTS		**$300**	**$300**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536138	TANF BENEFIT PAYMENTS	$59,952,413	$59,952,413
536144	TANF UP PYMTS	$500,000	$500,000
536172	CO. FRAUD RECOV. - P.I.	$20,114	$20,114
536173	TANF FRAUD RECOVERY	$360,478	$360,478
536250	WORK FIR. CO. BLK GRT.	$190,266,420	$190,266,420
Total AID AND PUBLIC ASSISTANCE		**$251,099,425**	**$251,099,425**
Total Requirements		**$251,099,725**	**$251,099,725**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$167,000	$167,000
432205	LOCAL PARTICIPATION	$100,157,281	$100,157,281
Total GRANTS		**$100,324,281**	**$100,324,281**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$144,323,429	$144,323,429
53889K	TANF CONTINGENCY	$5,606,617	$5,606,617
Total INTRAGOVERNMENTAL TRANSACTION		**$149,930,046**	**$149,930,046**
Total Receipts		**$250,254,327**	**$250,254,327**
Net Appropriation/Total FTE Count		**$845,398**	**$845,398**	**0.000**	**0.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1383-Subsidized Child Care Administration
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$8,437	$8,437
536205	LIEAP	$207,090	$207,090
53620A	IV-D NONREIMB INCENTIV FD	$798,631	$798,631
536223	SSBG	$2,822,581	$2,822,581
536224	SVCS FR SOC SVCS BLOCK GR	$423,405	$423,405
536225	CHORE SERVICES	$161,684	$161,684
536226	HOMEMAKER	$5,139	$5,139
536227	PREPARE & DELIVERY MEALS	$3,682	$3,682
536229	ADULT DAY CARE	$13,883	$13,883
536230	HOUSE & HOME IMPROVEMENTS	$3,452	$3,452
536233	INHOME CASE MANAGEMENT	$72,865	$72,865
536234	MONTHLY CASEWORKER VISITS	$38,350	$38,350
536236	SPEC PERM PLANNINING	$53,690	$53,690
536237	PERM PLANNING	$383,500	$383,500
536248	DCD SMART START	$5,799,710	$5,799,710
536259	STATE AID - DAY CARE COOR	$421,850	$421,850
536260	PROTECTIVE SVCS- SSBG&STA	$3,221	$3,221
Total AID AND PUBLIC ASSISTANCE		**$11,221,170**	**$11,221,170**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381F1	TRANSFER TO DCD 14420	$6,549,469	$6,549,469
Total INTRA-GOVERNMENTAL TRANSFERS		**$6,549,469**	**$6,549,469**
Total Requirements		**$17,770,639**	**$17,770,639**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$5,157,558	$5,157,558
Total GRANTS		**$5,157,558**	**$5,157,558**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381F1	TRANS FR B/C 14420 DCD	$5,700,000	$5,700,000
Total INTRAGOVERNMENTAL TRANSACTION		**$5,700,000**	**$5,700,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$269,794	$269,794

240-Division of Social Services

14440-DHHS - Social Services - General

1383-Subsidized Child Care Administration

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	$56,650	$56,650		
53889K	TANF CONTINGENCY	$6,549,469	$6,549,469		
Total INTRAGOVERNMENTAL TRANSACTION		**$6,875,913**	**$6,875,913**		
Total Receipts		**$17,733,471**	**$17,733,471**		
Net Appropriation/Total FTE Count		**$37,168**	**$37,168**	**0.000**	**0.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1384-Employment Benefits
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$542,368	$542,368	10.000	10.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$11,047	$11,047	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$42,384	$42,384	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$78,802	$78,802	0.000	0.000
531563	MED INS CONTRIB-UNDES	$51,920	$51,920	0.000	0.000
Total PERSONAL SERVICES		**$726,521**	**$726,521**	**10.000**	**10.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$1,746	$1,746
532199	MISC CONTRACTUAL SERVICES	$211,147	$211,147
532332	REPAIRS-OTH COMPUTER EQP	$350	$350
532333	REPAIRS-OTHER EQUIPMENT	$250	$250
532430	MAINT AGREEMENT-EQUIP	$4,546	$4,546
532490	MAINT AGREEMENT-OTHER	$7,523	$7,523
532513	RENT/LEASE-OTH FACILITIES	$2,000	$2,000
532521	RENT/LEASE-MOTOR VEHICLES	$7,834	$7,834
532712	TRANS AIR-OUT STATE,IN US	$11,733	$11,733
532714	TRANSP-GRND - IN STATE	$17,482	$17,482
532715	TRANS GRND-OUT STA,IN US	$2,052	$2,052
532717	TRANSP OTHER - IN STATE	$601	$601
532718	TRANS OTH-OUTSTATE, IN US	$642	$642
532721	LODGING - IN STATE	$34,764	$34,764
532722	LODGING-OUT STATE, IN US	$21,720	$21,720
532724	MEALS - IN STATE	$15,245	$15,245
532725	MEALS-OUT OF STATE,IN US	$4,478	$4,478
532727	MISC - IN STATE	$266	$266
532728	MISC - OUT STATE, IN US	$1,097	$1,097
532811	TELEPHONE SERVICE	$7,370	$7,370
532812	TELECOMMUN DATA CHRG	$27,138	$27,138
532817	INTERNET SERV PROV CHARGE	$273	$273
532840	POSTAGE, FREIGHT & DELIV	$15,328	$15,328
532850	PRINT,BIND,DUPLICATE	$38,574	$38,574
532860	ADVERTISING	$8,248	$8,248
532930	REGISTRATION FEES	$23,092	$23,092
532941	EMP EDUCATION ASSIST PROG	$138	$138
532942	OTHER EMP EDUCATIONAL EXP	$80	$80
Total PURCHASED SERVICES		**$465,717**	**$465,717**

SUPPLIES

240-Division of Social Services
14440-DHHS - Social Services - General
1384-Employment Benefits
Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$21,150	$21,150
533120	DATA PROCESSING SUPPLIES	$770	$770
533310	GASOLINE	$400	$400
533900	OTHER MATERIALS & SUPP	$1,186	$1,186
Total SUPPLIES		**$23,506**	**$23,506**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,908	$2,908
534534	PC/PRINTER EQUIPMENT	$13,322	$13,322
534630	LBRRY&LRNING RESRCE COLL	$500	$500
534710	COMPUTER SOFTWARE	$2,000	$2,000
534711	OTHER COMPUTER SOFTWARE	$4,770	$4,770
534714	SERVER SOFTWARE	$223	$223
Total PROPERTY,PLANT & EQUIPMENT		**$23,723**	**$23,723**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$7,997	$7,997
535840	SERVICE & OTHER AWARDS	$132	$132
Total OTHER EXPENSES AND ADJUSTMENTS		**$8,129**	**$8,129**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536306	CSA BLOCK GRANT	$174,090	$174,090
536D06	NGO-CSA BLOCK GRANT	$22,228,634	$22,228,634
536D07	NGO-CSA BLOCK GRANT LTD	$1,244,596	$1,244,596
Total AID AND PUBLIC ASSISTANCE		**$23,647,320**	**$23,647,320**
Total Requirements		**$24,894,916**	**$24,894,916**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	$24,891,916	$24,891,916
Total INTRAGOVERNMENTAL TRANSACTION		**$24,891,916**	**$24,891,916**
Total Receipts		**$24,891,916**	**$24,891,916**

Net Appropriation/Total FTE Count	**$3,000**	**$3,000**	**10.000**	**10.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411-Case Management and Counseling

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$295,101	$295,101
536223	SSBG	$1,209,466	$1,209,466
536224	SVCS FR SOC SVCS BLOCK GR	$9,772,621	$9,772,621
Total AID AND PUBLIC ASSISTANCE		**$11,277,188**	**$11,277,188**
Total Requirements		**$11,277,188**	**$11,277,188**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$2,769,651	$2,769,651
Total GRANTS		**$2,769,651**	**$2,769,651**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$24,930	$24,930
53887Q	SOCIAL SVCS BLOCK GRANT	$6,104,091	$6,104,091
53888K	TANF	$1,494,079	$1,494,079
Total INTRAGOVERNMENTAL TRANSACTION		**$7,623,100**	**$7,623,100**
Total Receipts		**$10,392,751**	**$10,392,751**
Net Appropriation/Total FTE Count		**$884,437**	**$884,437**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430-Dx Child Home Support - Child Protective Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,038,940	$1,038,940	19.000	19.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$12,770	$12,770	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$80,460	$80,460	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$149,915	$149,915	0.000	0.000
531563	MED INS CONTRIB-UNDES	$98,648	$98,648	0.000	0.000
Total PERSONAL SERVICES		**$1,380,733**	**$1,380,733**	**19.000**	**19.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$200	$200
532430	MAINT AGREEMENT-EQUIP	$500	$500
532521	RENT/LEASE-MOTOR VEHICLES	$42,345	$42,345
532711	TRANSP AIR - IN STATE	$22	$22
532712	TRANS AIR-OUT STATE,IN US	$4,580	$4,580
532714	TRANSP-GRND - IN STATE	$41,048	$41,048
532715	TRANS GRND-OUT STA,IN US	$2,217	$2,217
532717	TRANSP OTHER - IN STATE	$700	$700
532718	TRANS OTH-OUTSTATE, IN US	$300	$300
532721	LODGING - IN STATE	$24,404	$24,404
532722	LODGING-OUT STATE, IN US	$7,059	$7,059
532724	MEALS - IN STATE	$18,167	$18,167
532725	MEALS-OUT OF STATE,IN US	$2,909	$2,909
532727	MISC - IN STATE	$300	$300
532728	MISC - OUT STATE, IN US	$300	$300
532731	BD/NON-EMPLOYEE TRANSP	$400	$400
532732	BD/NON-EMPLOYEE SUBSIS	$300	$300
532811	TELEPHONE SERVICE	$18,403	$18,403
532817	INTERNET SERV PROV CHARGE	$700	$700
532840	POSTAGE, FREIGHT & DELIV	$5,525	$5,525
532850	PRINT,BIND,DUPLICATE	$12,609	$12,609
532930	REGISTRATION FEES	$4,115	$4,115
Total PURCHASED SERVICES		**$187,103**	**$187,103**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$13,681	$13,681
533150	SECURITY & SAFETY SUPP	$300	$300
Total SUPPLIES		**$13,981**	**$13,981**

PROPERTY,PLANT & EQUIPMENT

240-Division of Social Services
14440-DHHS - Social Services - General
1430-Dx Child Home Support - Child Protective Services
Requirements
PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,400	$2,400
Total PROPERTY,PLANT & EQUIPMENT		**$2,400**	**$2,400**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,937	$6,937
535840	SERVICE & OTHER AWARDS	$607	$607
Total OTHER EXPENSES AND ADJUSTMENTS		**$7,544**	**$7,544**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$9,650,781	$9,650,781
536203	IV-E FOSTER CARE	$41,787,085	$41,787,085
536205	LIEAP	$7,020	$7,020
53620A	IV-D NONREIMB INCENTIV FD	$27,072	$27,072
536210	QIDAAS NON-REIMBURSABLE	$2,310	$2,310
536214	MEDICAL ASSISTANCE	$119,709	$119,709
536223	SSBG	$115,655	$115,655
536224	SVCS FR SOC SVCS BLOCK GR	$169,535	$169,535
536225	CHORE SERVICES	$124,503	$124,503
536226	HOMEMAKER	$174	$174
536227	PREPARE & DELIVERY MEALS	$7,022	$7,022
536229	ADULT DAY CARE	$1,650	$1,650
536230	HOUSE & HOME IMPROVEMENTS	$257	$257
536231	PROTECTIVE SERVICES - STA	$46,695	$46,695
536233	INHOME CASE MANAGEMENT	$32,385	$32,385
536234	MONTHLY CASEWORKER VISITS	$1,300	$1,300
536236	SPEC PERM PLANNINING	$1,820	$1,820
536237	PERM PLANNING	$13,000	$13,000
536240	ADOPTION ACCESS CI	$330	$330
536244	INDEPENDENT LIVING/LINKS	$16,500	$16,500
536248	DCD SMART START	$3,380	$3,380
536259	STATE AID - DAY CARE COOR	$14,300	$14,300
536260	PROTECTIVE SVCS- SSBG&STA	$109	$109
536262	CPS - STAFFING	$5,040,000	$5,040,000
536263	COUNTY EXPEN - NONREIMB	$1,122,000	$1,122,000
536287	STATE IN-HOME 17 UNDER	$38,602	$38,602
536289	SYSTEM OF CARE GRANT	$3,234	$3,234
536401	CONTRACT -CWS	$67,543	$67,543

240-Division of Social Services

14440-DHHS - Social Services - General

1430-Dx Child Home Support - Child Protective Services

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536411	CME CONTRACT	$510,419	$510,419
536E01	NGO-CONTRACT - CWS	$91,577	$91,577
536E11	NGO-CME-CONTRACT	$992,249	$992,249
Total AID AND PUBLIC ASSISTANCE		**$60,008,216**	**$60,008,216**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819T	TRNSF ADM OFFICE COURTS	$132,411	$132,411
Total INTRA-GOVERNMENTAL TRANSFERS		**$132,411**	**$132,411**
Total Requirements		**$61,732,388**	**$61,732,388**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$27,817,813	$27,817,813
Total GRANTS		**$27,817,813**	**$27,817,813**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$225,464	$225,464
Total INTRAGOVERNMENTAL TRANSACTION		**$225,464**	**$225,464**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$20,429	$20,429
53887F	CHILD WELFARE SERVICES	$255,927	$255,927
53887K	IV-E FOSTER CARE	$7,679,797	$7,679,797
53887L	IV-E ADOPTION ASSISTANCE	$26,300	$26,300
53887N	IV-E INDEPENDENT LIVING	$25,514	$25,514
53887Q	SOCIAL SVCS BLOCK GRANT	$880,163	$880,163
53887W	CHILD ABUSE & SVC	$178,729	$178,729
53888H	METH IV-B II	$159,120	$159,120
53888K	TANF	$11,064,006	$11,064,006
Total INTRAGOVERNMENTAL TRANSACTION		**$20,289,985**	**$20,289,985**
Total Receipts		**$48,333,262**	**$48,333,262**
Net Appropriation/Total FTE Count		**$13,399,126**	**$13,399,126**	**19.000**	**19.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451-Adults Home Support-Community Based Services

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$699,891	$699,891
536203	IV-E FOSTER CARE	$39,713	$39,713
536205	LIEAP	$1,154,250	$1,154,250
53620A	IV-D NONREIMB INCENTIV FD	$4,451,299	$4,451,299
536210	QIDAAS NON-REIMBURSABLE	$24,276	$24,276
536214	MEDICAL ASSISTANCE	$1,258,027	$1,258,027
536223	SSBG	$16,916,986	$16,916,986
536224	SVCS FR SOC SVCS BLOCK GR	$9,563,326	$9,563,326
536225	CHORE SERVICES	$3,786,328	$3,786,328
536226	HOMEMAKER	$176,340	$176,340
536227	PREPARE & DELIVERY MEALS	$56,256	$56,256
536229	ADULT DAY CARE	$4,443,346	$4,443,346
536230	HOUSE & HOME IMPROVEMENTS	$65,981	$65,981
536231	PROTECTIVE SERVICES - STA	$490,722	$490,722
536233	INHOME CASE MANAGEMENT	$1,377,550	$1,377,550
536234	MONTHLY CASEWORKER VISITS	$213,750	$213,750
536236	SPEC PERM PLANNINING	$299,250	$299,250
536237	PERM PLANNING	$2,137,500	$2,137,500
536240	ADOPTION ACCESS CI	$3,468	$3,468
536244	INDEPENDENT LIVING/LINKS	$173,400	$173,400
536248	DCD SMART START	$555,750	$555,750
536259	STATE AID - DAY CARE COOR	$2,351,250	$2,351,250
536260	PROTECTIVE SVCS- SSBG&STA	$17,956	$17,956
536263	COUNTY EXPEN - NONREIMB	$11,791,200	$11,791,200
536287	STATE IN-HOME 17 UNDER	$206,103	$206,103
536289	SYSTEM OF CARE GRANT	$33,986	$33,986
Total AID AND PUBLIC ASSISTANCE		**$62,287,904**	**$62,287,904**
Total Requirements		**$62,287,904**	**$62,287,904**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$45,890,572	$45,890,572
Total GRANTS		**$45,890,572**	**$45,890,572**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$55,153	$55,153
53887Q	SOCIAL SVCS BLOCK GRANT	$12,567,124	$12,567,124

240-Division of Social Services

14440-DHHS - Social Services - General

1451-Adults Home Support-Community Based Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	$1,180,402	$1,180,402		
Total INTRAGOVERNMENTAL TRANSACTION		**$13,802,679**	**$13,802,679**		
Total Receipts		**$59,693,251**	**$59,693,251**		
Net Appropriation/Total FTE Count		**$2,594,653**	**$2,594,653**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1452-Adults Home Support - State Adult Day Care

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	$27,840	$27,840
536226	HOMEMAKER	$681	$681
536227	PREPARE & DELIVERY MEALS	$47	$47
536229	ADULT DAY CARE	$117	$117
536230	HOUSE & HOME IMPROVEMENTS	$796	$796
536233	INHOME CASE MANAGEMENT	$11,810	$11,810
536287	STATE IN-HOME 17 UNDER	$255	$255
Total AID AND PUBLIC ASSISTANCE		**$41,546**	**$41,546**
Total Requirements		**$41,546**	**$41,546**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$5,192	$5,192
Total GRANTS		**$5,192**	**$5,192**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$36,351	$36,351
Total INTRAGOVERNMENTAL TRANSACTION		**$36,351**	**$36,351**
Total Receipts		**$41,543**	**$41,543**
Net Appropriation/Total FTE Count		**$3**	**$3** **0.000** **0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453-Adults Home Support-At Risk Case Management (Adult)

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536203	IV-E FOSTER CARE	$13,192	$13,192
536210	QIDAAS NON-REIMBURSABLE	$8,064	$8,064
536214	MEDICAL ASSISTANCE	$417,892	$417,892
536223	SSBG	$25,912	$25,912
536224	SVCS FR SOC SVCS BLOCK GR	$209,372	$209,372
536231	PROTECTIVE SERVICES - STA	$163,008	$163,008
536240	ADOPTION ACCESS CI	$1,152	$1,152
536244	INDEPENDENT LIVING/LINKS	$57,600	$57,600
536263	COUNTY EXPEN - NONREIMB	$3,916,800	$3,916,800
536264	DOM CARE CASE MGMT	$3,440,982	$3,440,982
536280	ADULT HOME SPECIALISTS	$6,068,632	$6,068,632
536287	STATE IN-HOME 17 UNDER	$3,994	$3,994
536289	SYSTEM OF CARE GRANT	$11,290	$11,290
Total AID AND PUBLIC ASSISTANCE		**$14,337,890**	**$14,337,890**
Total Requirements		**$14,337,890**	**$14,337,890**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$7,646,338	$7,646,338
Total GRANTS		**$7,646,338**	**$7,646,338**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$4,784,016	$4,784,016
53887Q	SOCIAL SVCS BLOCK GRANT	$130,778	$130,778
53888K	TANF	$27,411	$27,411
Total INTRAGOVERNMENTAL TRANSACTION		**$4,942,205**	**$4,942,205**
Total Receipts		**$12,588,543**	**$12,588,543**
Net Appropriation/Total FTE Count		**$1,749,347**	**$1,749,347**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481-ID Family Employ. - Work First Employment Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$722,691	$722,691	14.000	14.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$9,196	$9,196	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$55,996	$55,996	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$104,286	$104,286	0.000	0.000
531563	MED INS CONTRIB-UNDES	$72,688	$72,688	0.000	0.000
Total PERSONAL SERVICES		**$964,857**	**$964,857**	**14.000**	**14.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$200	$200
532521	RENT/LEASE-MOTOR VEHICLES	$30,375	$30,375
532712	TRANS AIR-OUT STATE,IN US	$1,614	$1,614
532714	TRANSP-GRND - IN STATE	$23,626	$23,626
532715	TRANS GRND-OUT STA,IN US	$613	$613
532717	TRANSP OTHER - IN STATE	$1,450	$1,450
532718	TRANS OTH-OUTSTATE, IN US	$100	$100
532721	LODGING - IN STATE	$17,485	$17,485
532722	LODGING-OUT STATE, IN US	$1,900	$1,900
532724	MEALS - IN STATE	$13,094	$13,094
532725	MEALS-OUT OF STATE,IN US	$984	$984
532727	MISC - IN STATE	$600	$600
532728	MISC - OUT STATE, IN US	$350	$350
532811	TELEPHONE SERVICE	$6,912	$6,912
532812	TELECOMMUN DATA CHRG	$6,000	$6,000
532814	CELLULAR PHONE SERVICES	$2,000	$2,000
532817	INTERNET SERV PROV CHARGE	$800	$800
532840	POSTAGE, FREIGHT & DELIV	$815	$815
532850	PRINT,BIND,DUPLICATE	$2,379	$2,379
532919	OTHER INSURANCE	$100,467	$100,467
532930	REGISTRATION FEES	$2,125	$2,125
532942	OTHER EMP EDUCATIONAL EXP	$500	$500
Total PURCHASED SERVICES		**$214,389**	**$214,389**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$19,344	$19,344
533150	SECURITY & SAFETY SUPP	$50	$50
Total SUPPLIES		**$19,394**	**$19,394**

PROPERTY,PLANT & EQUIPMENT

240-Division of Social Services

14440-DHHS - Social Services - General

1481-ID Family Employ. - Work First Employment Services

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$149	$149
Total PROPERTY,PLANT & EQUIPMENT		**$149**	**$149**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$225	$225
Total OTHER EXPENSES AND ADJUSTMENTS		**$225**	**$225**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	$400,000	$400,000
536276	TANF-NON REIMBURSABLE	$28,000,000	$28,000,000
536401	CONTRACT -CWS	$248,622	$248,622
Total AID AND PUBLIC ASSISTANCE		**$28,648,622**	**$28,648,622**
Total Requirements		**$29,847,636**	**$29,847,636**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$28,300,000	$28,300,000
Total GRANTS		**$28,300,000**	**$28,300,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$122,780	$122,780
Total INTRAGOVERNMENTAL TRANSACTION		**$122,780**	**$122,780**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$100,015	$100,015
53888K	TANF	$598,722	$598,722
Total INTRAGOVERNMENTAL TRANSACTION		**$698,737**	**$698,737**
Total Receipts		**$29,121,517**	**$29,121,517**
Net Appropriation/Total FTE Count		**$726,119**	**$726,119** **14.000** **14.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482-ID Family Employ. - Food Nutrition Employment/Training Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$58,509	$58,509	1.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	$43,816	$43,816	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,222	$3,222	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,075	$8,075	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,079	$15,079	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total PERSONAL SERVICES		**$139,085**	**$139,085**	**2.000**	**2.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$4,376	$4,376
532711	TRANSP AIR - IN STATE	$263	$263
532714	TRANSP-GRND - IN STATE	$1,620	$1,620
532717	TRANSP OTHER - IN STATE	$4	$4
532721	LODGING - IN STATE	$4,197	$4,197
532722	LODGING-OUT STATE, IN US	$422	$422
532724	MEALS - IN STATE	$2,523	$2,523
532725	MEALS-OUT OF STATE,IN US	$116	$116
532727	MISC - IN STATE	$250	$250
532728	MISC - OUT STATE, IN US	$2	$2
532811	TELEPHONE SERVICE	$3,846	$3,846
532840	POSTAGE, FREIGHT & DELIV	$5,867	$5,867
532850	PRINT,BIND,DUPLICATE	$271,590	$271,590
532919	OTHER INSURANCE	$27,416	$27,416
532930	REGISTRATION FEES	$1,451	$1,451
Total PURCHASED SERVICES		**$323,943**	**$323,943**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$88,443	$88,443
Total SUPPLIES		**$88,443**	**$88,443**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$38	$38
Total OTHER EXPENSES AND ADJUSTMENTS		**$38**	**$38**

AID AND PUBLIC ASSISTANCE

240-Division of Social Services

14440-DHHS - Social Services - General

1482-ID Family Employ. - Food Nutrition Employment/Training Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$77	$77
536205	LIEAP	$1,890	$1,890
53620A	IV-D NONREIMB INCENTIV FD	$7,289	$7,289
536223	SSBG	$25,200	$25,200
536225	CHORE SERVICES	$1,476	$1,476
536226	HOMEMAKER	$47	$47
536227	PREPARE & DELIVERY MEALS	$34	$34
536229	ADULT DAY CARE	$127	$127
536230	HOUSE & HOME IMPROVEMENTS	$32	$32
536233	INHOME CASE MANAGEMENT	$665	$665
536234	MONTHLY CASEWORKER VISITS	$350	$350
536236	SPEC PERM PLANNINING	$490	$490
536237	PERM PLANNING	$3,500	$3,500
536248	DCD SMART START	$910	$910
536251	FNS EMPLOY & TRAINING	$327,300	$327,300
536253	FNS WORKFARE NON	$1,350	$1,350
536259	STATE AID - DAY CARE COOR	$3,850	$3,850
536260	PROTECTIVE SVCS- SSBG&STA	$29	$29
Total AID AND PUBLIC ASSISTANCE		**$374,616**	**$374,616**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819N	TRANS TO B/C 24650 ESC	$1,263,833	$1,263,833
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,263,833**	**$1,263,833**
Total Requirements		**$2,189,958**	**$2,189,958**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$210,291	$210,291
432996	PROVIDER MATCH	$531,365	$531,365
Total GRANTS		**$741,656**	**$741,656**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$1,424,783	$1,424,783
Total INTRAGOVERNMENTAL TRANSACTION		**$1,424,783**	**$1,424,783**
Total Receipts		**$2,166,439**	**$2,166,439**

240-Division of Social Services

14440-DHHS - Social Services - General

1482-ID Family Employ. - Food Nutrition Employment/Training

Net Appropriation/Total FTE Count	**$23,519**	**$23,519**	**2.000**	**2.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1491-ID Family Emergency - Emergency Energy Assistance

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$44	$44
536205	LIEAP	$1,080	$1,080
53620A	IV-D NONREIMB INCENTIV FD	$4,165	$4,165
536223	SSBG	$14,400	$14,400
536225	CHORE SERVICES	$843	$843
536226	HOMEMAKER	$27	$27
536227	PREPARE & DELIVERY MEALS	$19	$19
536229	ADULT DAY CARE	$72	$72
536230	HOUSE & HOME IMPROVEMENTS	$18	$18
536233	INHOME CASE MANAGEMENT	$380	$380
536234	MONTHLY CASEWORKER VISITS	$200	$200
536236	SPEC PERM PLANNINING	$280	$280
536237	PERM PLANNING	$2,000	$2,000
536242	CRISIS INERVENTION PYMT	$33,866,195	$33,866,195
536252	WAKE ELECTRIC ROUND UP	$10,065	$10,065
536255	ENERGY NEIGHBOR FUND	$181,843	$181,843
536259	STATE AID - DAY CARE COOR	$2,200	$2,200
536295	PIEDMONT NATURAL GAS	$17,301	$17,301
536297	HELPING EACH MEMBER COPE	$31,296	$31,296
Total AID AND PUBLIC ASSISTANCE		**$34,132,428**	**$34,132,428**
Total Requirements		**$34,132,428**	**$34,132,428**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$25,728	$25,728
Total GRANTS		**$25,728**	**$25,728**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	$240,505	$240,505
Total INTRAGOVERNMENTAL TRANSACTION		**$240,505**	**$240,505**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	$33,866,195	$33,866,195
Total INTRAGOVERNMENTAL TRANSACTION		**$33,866,195**	**$33,866,195**
Total Receipts		**$34,132,428**	**$34,132,428**

240-Division of Social Services

14440-DHHS - Social Services - General

1491-ID Family Emergency - Emergency Energy Assistance

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1492-ID Family Emergency - Family Violence Prevention Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$99,851	$99,851	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$77	$77	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,648	$7,648	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,222	$14,222	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total PERSONAL SERVICES		**$132,182**	**$132,182**	**2.000**	**2.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	$200	$200
532521	RENT/LEASE-MOTOR VEHICLES	$6,200	$6,200
532524	RENT/LEASE-GEN OFF EQUIP	$400	$400
532712	TRANS AIR-OUT STATE,IN US	$500	$500
532714	TRANSP-GRND - IN STATE	$2,101	$2,101
532717	TRANSP OTHER - IN STATE	$150	$150
532721	LODGING - IN STATE	$4,500	$4,500
532722	LODGING-OUT STATE, IN US	$400	$400
532724	MEALS - IN STATE	$3,886	$3,886
532727	MISC - IN STATE	$85	$85
532728	MISC - OUT STATE, IN US	$300	$300
532811	TELEPHONE SERVICE	$956	$956
532812	TELECOMMUN DATA CHRG	$300	$300
532840	POSTAGE, FREIGHT & DELIV	$250	$250
532850	PRINT,BIND,DUPLICATE	$4,500	$4,500
532930	REGISTRATION FEES	$844	$844
532942	OTHER EMP EDUCATIONAL EXP	$200	$200
Total PURCHASED SERVICES		**$25,772**	**$25,772**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,500	$1,500
Total SUPPLIES		**$1,500**	**$1,500**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$500	$500
Total PROPERTY,PLANT & EQUIPMENT		**$500**	**$500**

OTHER EXPENSES AND ADJUSTMENTS

240-Division of Social Services

14440-DHHS - Social Services - General

1492-ID Family Emergency - Family Violence Prevention

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$200	$200
Total OTHER EXPENSES AND ADJUSTMENTS		**$200**	**$200**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536409	FAMILY VIOLENCE PREV SVCS	$130,000	$130,000
536E09	NGO-FAM VIOL PREV SVC	$1,912,069	$1,912,069
Total AID AND PUBLIC ASSISTANCE		**$2,042,069**	**$2,042,069**
Total Requirements		**$2,202,223**	**$2,202,223**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$15	$15
53887G	FAMILY PRESERVATION	$10,093	$10,093
53887J	REFUGEE CASH & MEDICAL	$374	$374
53887V	FAMILY VIOLENCE	$2,180,521	$2,180,521
53887W	CHILD ABUSE & SVC	$8,904	$8,904
53888E	COM BASED FAM RES PRG	$1,029	$1,029
53888K	TANF	$706	$706
Total INTRAGOVERNMENTAL TRANSACTION		**$2,201,642**	**$2,201,642**
Total Receipts		**$2,201,642**	**$2,201,642**
Net Appropriation/Total FTE Count		**$581**	**$581**	**2.000**	**2.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510-Protection and Adult Support - Protection and Guardianship

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$1,093,372	$1,093,372
536224	SVCS FR SOC SVCS BLOCK GR	$8,330,240	$8,330,240
536231	PROTECTIVE SERVICES - STA	$1,423,272	$1,423,272
Total AID AND PUBLIC ASSISTANCE		**$10,846,884**	**$10,846,884**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	$5,808,805	$5,808,805	0.000	0.000
Total RESERVES		**$5,808,805**	**$5,808,805**	**0.000**	**0.000**
Total Requirements		**$16,655,689**	**$16,655,689**	**0.000**	**0.000**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$3,985,638	$3,985,638
Total GRANTS		**$3,985,638**	**$3,985,638**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$10,741,901	$10,741,901
53888K	TANF	$1,156,664	$1,156,664
Total INTRAGOVERNMENTAL TRANSACTION		**$11,898,565**	**$11,898,565**
Total Receipts		**$15,884,203**	**$15,884,203**
Net Appropriation/Total FTE Count		**$771,486**	**$771,486**	**0.000**	**0.000**

240-Division of Social Services
14440-DHHS - Social Services - General
1531-OOH Child Support - Adoption
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$741,179	$741,179	16.000	16.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$10,172	$10,172	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$57,493	$57,493	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$107,104	$107,104	0.000	0.000
531563	MED INS CONTRIB-UNDES	$83,072	$83,072	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$1,879	$1,879	0.000	0.000
Total PERSONAL SERVICES		**$1,000,899**	**$1,000,899**	**16.000**	**16.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$20,000	$20,000
532170	ADMIN SERVICES	$5,200	$5,200
532199	MISC CONTRACTUAL SERVICES	$1,595,007	$1,595,007
532521	RENT/LEASE-MOTOR VEHICLES	$7,400	$7,400
532712	TRANS AIR-OUT STATE,IN US	$800	$800
532714	TRANSP-GRND - IN STATE	$6,500	$6,500
532715	TRANS GRND-OUT STA,IN US	$500	$500
532717	TRANSP OTHER - IN STATE	$1,100	$1,100
532718	TRANS OTH-OUTSTATE, IN US	$200	$200
532721	LODGING - IN STATE	$74,450	$74,450
532722	LODGING-OUT STATE, IN US	$1,100	$1,100
532724	MEALS - IN STATE	$117,627	$117,627
532725	MEALS-OUT OF STATE,IN US	$600	$600
532731	BD/NON-EMPLOYEE TRANSP	$22,000	$22,000
532811	TELEPHONE SERVICE	$6,972	$6,972
532819	TELEPHONE WIRING SVC CHRG	$5,000	$5,000
532840	POSTAGE, FREIGHT & DELIV	$422	$422
532850	PRINT,BIND,DUPLICATE	$4,497	$4,497
532930	REGISTRATION FEES	$1,000	$1,000
532942	OTHER EMP EDUCATIONAL EXP	$800	$800
Total PURCHASED SERVICES		**$1,871,175**	**$1,871,175**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$10,800	$10,800
533150	SECURITY & SAFETY SUPP	$50	$50
Total SUPPLIES		**$10,850**	**$10,850**

PROPERTY,PLANT & EQUIPMENT

240-Division of Social Services
14440-DHHS - Social Services - General
1531-OOH Child Support - Adoption
Requirements
PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$730	$730
534521	OFFICE EQUIPMENT	$450	$450
534530	OTHER DP EQUIPMENT	$15,000	$15,000
534713	PC SOFTWARE	$600	$600
Total PROPERTY,PLANT & EQUIPMENT		**$16,780**	**$16,780**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$950	$950
535840	SERVICE & OTHER AWARDS	$200	$200
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,150**	**$1,150**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	NON-RECURRING ADOPTION CO	$720,838	$720,838
536112	VENDOR PYMT - MEDICAL	$2,023,604	$2,023,604
536113	VENDOR PYMT - THERAPEUTIC	$1,888,675	$1,888,675
536129	ADOPTION SUBSIDY PYMT	$105,771,045	$105,771,045
536130	RETRO-ADOPTION ASSIST PYM	$132,000	$132,000
536132	IV-E HIV ADOPTION ASSISTA	$359,514	$359,514
536133	ADOPT ASST - OUT OF STATE	$2,000	$2,000
536134	IV-B HIV ADOPT ASSIST -ST	$600,000	$600,000
536175	ADOPTION/FOSTER CARE	$283,974	$283,974
536203	IV-E FOSTER CARE	$160	$160
536204	COUNTY EQUIPMENT	$84,000	$84,000
536205	LIEAP	$31,320	$31,320
536208	IV-E OPTIONAL ADM-ADOPT	$4,165,000	$4,165,000
53620A	IV-D NONREIMB INCENTIV FD	$120,784	$120,784
536210	QIDAAS NON-REIMBURSABLE	$98	$98
536214	MEDICAL ASSISTANCE	$5,079	$5,079
536223	SSBG	$506,056	$506,056
536224	SVCS FR SOC SVCS BLOCK GR	$731,640	$731,640
536225	CHORE SERVICES	$24,453	$24,453
536226	HOMEMAKER	$777	$777
536227	PREPARE & DELIVERY MEALS	$557	$557
536229	ADULT DAY CARE	$2,100	$2,100
536230	HOUSE & HOME IMPROVEMENTS	$522	$522
536231	PROTECTIVE SERVICES - STA	$1,981	$1,981
536233	INHOME CASE MANAGEMENT	$11,020	$11,020

240-Division of Social Services

14440-DHHS - Social Services - General

1531-OOH Child Support - Adoption

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536234	MONTHLY CASEWORKER VISITS	$5,800	$5,800
536236	SPEC PERM PLANNINING	$8,120	$8,120
536237	PERM PLANNING	$58,000	$58,000
536240	ADOPTION ACCESS CI	$14	$14
536244	INDEPENDENT LIVING/LINKS	$700	$700
536248	DCD SMART START	$15,080	$15,080
536259	STATE AID - DAY CARE COOR	$63,800	$63,800
536260	PROTECTIVE SVCS- SSBG&STA	$487	$487
536263	COUNTY EXPEN - NONREIMB	$47,600	$47,600
536287	STATE IN-HOME 17 UNDER	$49	$49
536289	SYSTEM OF CARE GRANT	$137	$137
536401	CONTRACT -CWS	$536,656	$536,656
536413	ADOPTION CONTRACTS	$173,333	$173,333
536419	ADPT OPPORTUNITIES PMTS	$1,936,870	$1,936,870
536E13	NGO-ADOPTION CONTRACTS	$2,563,363	$2,563,363
536E19	NGO-ADPT OPPORTUNITIES PM	$100,000	$100,000
Total AID AND PUBLIC ASSISTANCE		**$122,977,206**	**$122,977,206**
Total Requirements		**$125,878,060**	**$125,878,060**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$21,103,371	$21,103,371
432205	LOCAL PARTICIPATION	$3,154,806	$3,154,806
432996	PROVIDER MATCH	$98,065	$98,065
Total GRANTS		**$24,356,242**	**$24,356,242**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$2,392	$2,392
53887F	CHILD WELFARE SERVICES	$2,686,664	$2,686,664
53887G	FAMILY PRESERVATION	$2,939,289	$2,939,289
53887K	IV-E FOSTER CARE	$67,599	$67,599
53887L	IV-E ADOPTION ASSISTANCE	$46,534,295	$46,534,295
53887N	IV-E INDEPENDENT LIVING	$1,220	$1,220
53887Q	SOCIAL SVCS BLOCK GRANT	$1,154,461	$1,154,461
53887W	CHILD ABUSE & SVC	$173,886	$173,886
53888K	TANF	$2,359,228	$2,359,228
Total INTRAGOVERNMENTAL TRANSACTION		**$55,919,034**	**$55,919,034**

240-Division of Social Services
14440-DHHS - Social Services - General
1531-OOH Child Support - Adoption

Receipts				
Total Receipts	**$80,275,276**	**$80,275,276**		
Net Appropriation/Total FTE Count	**$45,602,784**	**$45,602,784**	**16.000**	**16.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532-OOH Child Support - Foster Care

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,767,809	$1,767,809	34.000	34.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$26,970	$26,970	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$137,317	$137,317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$255,560	$255,560	0.000	0.000
531563	MED INS CONTRIB-UNDES	$176,528	$176,528	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$5,556	$5,556	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$1,936	$1,936	0.000	0.000
Total PERSONAL SERVICES		**$2,371,676**	**$2,371,676**	**34.000**	**34.000**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$500	$500
532210	ENRG SER -ELECTRICAL	$100	$100
532430	MAINT AGREEMENT-EQUIP	$3,800	$3,800
532521	RENT/LEASE-MOTOR VEHICLES	$25,308	$25,308
532524	RENT/LEASE-GEN OFF EQUIP	$1,000	$1,000
532711	TRANSP AIR - IN STATE	$150	$150
532712	TRANS AIR-OUT STATE,IN US	$3,490	$3,490
532714	TRANSP-GRND - IN STATE	$43,169	$43,169
532715	TRANS GRND-OUT STA,IN US	$3,287	$3,287
532717	TRANSP OTHER - IN STATE	$2,500	$2,500
532718	TRANS OTH-OUTSTATE, IN US	$200	$200
532721	LODGING - IN STATE	$32,770	$32,770
532722	LODGING-OUT STATE, IN US	$3,961	$3,961
532724	MEALS - IN STATE	$20,516	$20,516
532725	MEALS-OUT OF STATE,IN US	$2,913	$2,913
532727	MISC - IN STATE	$1,520	$1,520
532728	MISC - OUT STATE, IN US	$483	$483
532731	BD/NON-EMPLOYEE TRANSP	$1,100	$1,100
532732	BD/NON-EMPLOYEE SUBSIS	$2,650	$2,650
532811	TELEPHONE SERVICE	$40,725	$40,725
532812	TELECOMMUN DATA CHRG	$8,600	$8,600
532814	CELLULAR PHONE SERVICES	$500	$500
532817	INTERNET SERV PROV CHARGE	$1,688	$1,688
532840	POSTAGE, FREIGHT & DELIV	$17,351	$17,351
532850	PRINT,BIND,DUPLICATE	$12,842	$12,842
532860	ADVERTISING	$400	$400
532930	REGISTRATION FEES	$5,000	$5,000
532942	OTHER EMP EDUCATIONAL EXP	$445	$445

240-Division of Social Services
14440-DHHS - Social Services - General
1532-OOH Child Support - Foster Care
Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	**$236,968**	**$236,968**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$32,883	$32,883
533150	SECURITY & SAFETY SUPP	$900	$900
533310	GASOLINE	$100	$100
Total SUPPLIES		**$33,883**	**$33,883**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,486	$2,486
534521	OFFICE EQUIPMENT	$1,500	$1,500
534539	OTHER EQUIPMENT	$1,000	$1,000
Total PROPERTY,PLANT & EQUIPMENT		**$4,986**	**$4,986**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,200	$4,200
535840	SERVICE & OTHER AWARDS	$1,257	$1,257
535890	OTHER ADMIN EXPENSE	$100	$100
Total OTHER EXPENSES AND ADJUSTMENTS		**$5,557**	**$5,557**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	STATE F/C PMTS OVER STATE	$15,383,090	$15,383,090
536116	FOSTER CARE AT-RISK	$227,056	$227,056
536117	IV-E FOSTER CARE PAYMENTS	$13,914,560	$13,914,560
536118	IV-E F/C PYMTS OVER STATE	$30,394,287	$30,394,287
536121	HIV FOSTER CARE	$155,000	$155,000
536122	STATE HIV FOSTER CARE	$342,397	$342,397
536135	BOARDING HOME PYMT	$13,427,418	$13,427,418
536145	TANF-EA FOSTER CARE	$300,000	$300,000
536146	TANF-EA PYMTS OVER STATE	$400,000	$400,000
536163	PERMANENCY INNOVATION	$1,000,000	$2,750,000
536170	BD HOME PAY IN-KIND 6087	$775,220	$775,220
536175	ADOPTION/FOSTER CARE	$3,589,152	$3,589,152
536203	IV-E FOSTER CARE	$332,820	$332,820
536205	LIEAP	$829,170	$829,170
536206	IV-E TRAINING FOSTER CARE	$978,446	$978,446
536207	IV-E OPTIONAL ADM-FC	$37,700,000	$37,700,000

240-Division of Social Services

14440-DHHS - Social Services - General

1532-OOH Child Support - Foster Care

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53620A	IV-D NONREIMB INCENTIV FD	$3,197,646	$3,197,646
536210	QIDAAS NON-REIMBURSABLE	$1,484	$1,484
536214	MEDICAL ASSISTANCE	$76,904	$76,904
536223	SSBG	$11,811,918	$11,811,918
536224	SVCS FR SOC SVCS BLOCK GR	$6,111,115	$6,111,115
536225	CHORE SERVICES	$647,366	$647,366
536226	HOMEMAKER	$20,575	$20,575
536227	PREPARE & DELIVERY MEALS	$14,740	$14,740
536229	ADULT DAY CARE	$55,585	$55,585
536230	HOUSE & HOME IMPROVEMENTS	$13,820	$13,820
536231	PROTECTIVE SERVICES - STA	$29,998	$29,998
536233	INHOME CASE MANAGEMENT	$291,745	$291,745
536234	MONTHLY CASEWORKER VISITS	$1,348,310	$1,348,310
536236	SPEC PERM PLANNINING	$1,097,491	$1,097,491
536237	PERM PLANNING	$4,265,547	$4,265,547
536240	ADOPTION ACCESS CI	$212	$212
536244	INDEPENDENT LIVING/LINKS	$2,030,975	$2,030,975
536248	DCD SMART START	$399,230	$399,230
536259	STATE AID - DAY CARE COOR	$1,689,050	$1,689,050
536260	PROTECTIVE SVCS- SSBG&STA	$12,898	$12,898
536263	COUNTY EXPEN - NONREIMB	$720,800	$720,800
536266	FINGERPRNTNG/CRIMINAL HIS	$17,000	$17,000
536287	STATE IN-HOME 17 UNDER	$735	$735
536289	SYSTEM OF CARE GRANT	$2,078	$2,078
536291	TRANSITIONAL HOUSING FUND	$140,000	$140,000
536298	LINKS TRANSITIONAL FUNDS	$756,334	$756,334
536430	EDUCATION INITIATIVE	$216,000	$216,000
536609	CHILD CARING INSTITUTIONS	$351	$351
53669Z	TRF TO SEAA FOR ADMIN	$50,000	$50,000
536E01	NGO-CONTRACT - CWS	$637,993	$637,993
536E30	NGO EDUCATION INITIATIVE	$757,100	$757,100
536K9Z	NCREACH SEAA SCHOOL COSTS	$1,784,125	$1,984,125
Total AID AND PUBLIC ASSISTANCE		**$157,947,741**	**$159,897,741**
Total Requirements		**$160,600,811**	**$162,550,811**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$21,314,942	$21,314,942

240-Division of Social Services
14440-DHHS - Social Services - General
1532-OOH Child Support - Foster Care
Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$47,580,883	$47,580,883
Total GRANTS		**$68,895,825**	**$68,895,825**

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$932,000	$932,000
Total MISCELLANEOUS		**$932,000**	**$932,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$3,758	$3,758
53887E	TITLE IV-D/CHILD SUPPORT	$5	$5
53887F	CHILD WELFARE SERVICES	$3,086,866	$3,086,866
53887G	FAMILY PRESERVATION	$1,171,446	$1,171,446
53887J	REFUGEE CASH & MEDICAL	$482	$482
53887K	IV-E FOSTER CARE	$47,993,845	$47,993,845
53887L	IV-E ADOPTION ASSISTANCE	$87,139	$87,139
53887N	IV-E INDEPENDENT LIVING	$2,761,715	$2,761,715
53887Q	SOCIAL SVCS BLOCK GRANT	$5,233,197	$5,233,197
53888C	FOOD STAMP	$9,393	$9,393
53888K	TANF	$4,189,768	$4,189,768
53888U	CHAFEE EDU TNG FFP 100%	$948,100	$948,100
Total INTRAGOVERNMENTAL TRANSACTION		**$65,485,714**	**$65,485,714**
Total Receipts		**$135,313,539**	**$135,313,539**
Net Appropriation/Total FTE Count		**$25,287,272**	**$27,237,272**	**34.000**	**34.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1570-OOH Economic Support - State and County Special Assistance

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536125	DOMICILIARY CARE PYMTS	$140,427,088	$140,427,088
536209	SPEC ASSISTANCE - ADULTS	$5,600,000	$5,600,000
Total AID AND PUBLIC ASSISTANCE		**$146,027,088**	**$146,027,088**
Total Requirements		**$146,027,088**	**$146,027,088**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$70,213,542	$70,213,542
432205	LOCAL PARTICIPATION	$5,600,000	$5,600,000
Total GRANTS		**$75,813,542**	**$75,813,542**
Total Receipts		**$75,813,542**	**$75,813,542**
Net Appropriation/Total FTE Count		**$70,213,546**	**$70,213,546**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1900-Reserves and Transfers

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	$3,786	$3,786	0.000	0.000
537123	RESV. TANF GRANT	$165,547	$165,547	0.000	0.000
Total RESERVES		**$169,333**	**$169,333**	**0.000**	**0.000**
Total Requirements		**$169,333**	**$169,333**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$3,786	$3,786
53888K	TANF	$165,547	$165,547
Total INTRAGOVERNMENTAL TRANSACTION		**$169,333**	**$169,333**
Total Receipts		**$169,333**	**$169,333**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1991-Federal Indirect Reserve

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$856,297	$856,297	0.000	0.000
Total RESERVES		**$856,297**	**$856,297**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$469,343	$469,343
Total INTRA-GOVERNMENTAL TRANSFERS		**$469,343**	**$469,343**
Total Requirements		**$1,325,640**	**$1,325,640**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$162,205	$162,205
53887E	TITLE IV-D/CHILD SUPPORT	$599,073	$599,073
53887F	CHILD WELFARE SERVICES	$75,526	$75,526
53887G	FAMILY PRESERVATION	$54,248	$54,248
53887J	REFUGEE CASH & MEDICAL	$22,375	$22,375
53887K	IV-E FOSTER CARE	$85,195	$85,195
53887L	IV-E ADOPTION ASSISTANCE	$7,264	$7,264
53887N	IV-E INDEPENDENT LIVING	$3,045	$3,045
53887Q	SOCIAL SVCS BLOCK GRANT	$9,992	$9,992
53887W	CHILD ABUSE & SVC	$9,765	$9,765
53888C	FOOD STAMP	$296,952	$296,952
Total INTRAGOVERNMENTAL TRANSACTION		**$1,325,640**	**$1,325,640**
Total Receipts		**$1,325,640**	**$1,325,640**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1992-Prior Year - Earned Revenue

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANS TO B/C 14410 CMS	$230,451	$230,451
5381J1	TRANS TO B/C 14440 DSS	$605,125	$605,125
Total INTRA-GOVERNMENTAL TRANSFERS		**$835,576**	**$835,576**
Total Requirements		**$835,576**	**$835,576**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	$93,600	$93,600
Total INTRAGOVERNMENTAL TRANSACTION		**$93,600**	**$93,600**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$394,900	$394,900
53887F	CHILD WELFARE SERVICES	$52,900	$52,900
53887G	FAMILY PRESERVATION	$132,000	$132,000
53887J	REFUGEE CASH & MEDICAL	$18,500	$18,500
53887K	IV-E FOSTER CARE	$57,141	$57,141
53888C	FOOD STAMP	$86,535	$86,535
Total INTRAGOVERNMENTAL TRANSACTION		**$741,976**	**$741,976**
Total Receipts		**$835,576**	**$835,576**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2001-Food Stamp - Department of Revenue Intercept

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	$218,702	$218,702
Total AID AND PUBLIC ASSISTANCE		**$218,702**	**$218,702**
Total Requirements		**$218,702**	**$218,702**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	$218,702	$218,702
Total MISCELLANEOUS		**$218,702**	**$218,702**
Total Receipts		**$218,702**	**$218,702**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2002-Food Stamp - Top Intercept

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	$637,256	$637,256
Total AID AND PUBLIC ASSISTANCE		**$637,256**	**$637,256**
Total Requirements		**$637,256**	**$637,256**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	$637,256	$637,256
Total MISCELLANEOUS		**$637,256**	**$637,256**
Total Receipts		**$637,256**	**$637,256**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2003-Food Stamp - NC Lottery Winners Food Stamp Intercept

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	$280	$280
Total AID AND PUBLIC ASSISTANCE		**$280**	**$280**
Total Requirements		**$280**	**$280**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	$280	$280
Total MISCELLANEOUS		**$280**	**$280**
Total Receipts		**$280**	**$280**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2004-AFDC and TANF Department of Revenue Intercept

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	$432,058	$432,058
Total AID AND PUBLIC ASSISTANCE		**$432,058**	**$432,058**
Total Requirements		**$432,058**	**$432,058**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	$432,058	$432,058
Total MISCELLANEOUS		**$432,058**	**$432,058**
Total Receipts		**$432,058**	**$432,058**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2005-NC Lottery Winner Intercept for AFDC or TANF

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	$6,200	$6,200
Total AID AND PUBLIC ASSISTANCE		**$6,200**	**$6,200**
Total Requirements		**$6,200**	**$6,200**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	$2,500	$2,500
Total MISCELLANEOUS		**$2,500**	**$2,500**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	$3,700	$3,700
Total INTRAGOVERNMENTAL TRANSACTION		**$3,700**	**$3,700**
Total Receipts		**$6,200**	**$6,200**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2006-Food Stamp - Incentive Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$47,452	$47,452
Total INTRA-GOVERNMENTAL TRANSFERS		**$47,452**	**$47,452**
Total Requirements		**$47,452**	**$47,452**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$47,452	$47,452
Total MISCELLANEOUS		**$47,452**	**$47,452**
Total Receipts		**$47,452**	**$47,452**

Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2105-Haywood Electric Corporation Energy Assistance

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$31,296	$31,296
Total INTRA-GOVERNMENTAL TRANSFERS		**$31,296**	**$31,296**
Total Requirements		**$31,296**	**$31,296**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$31,296	$31,296
Total MISCELLANEOUS		**$31,296**	**$31,296**
Total Receipts		**$31,296**	**$31,296**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2106-Energy - Neighbors

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$181,843	$181,843
Total INTRA-GOVERNMENTAL TRANSFERS		**$181,843**	**$181,843**
Total Requirements		**$181,843**	**$181,843**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$181,843	$181,843
Total MISCELLANEOUS		**$181,843**	**$181,843**
Total Receipts		**$181,843**	**$181,843**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2107-Piedmont Natural Gas

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$17,301	$17,301
Total INTRA-GOVERNMENTAL TRANSFERS		**$17,301**	**$17,301**
Total Requirements		**$17,301**	**$17,301**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$17,301	$17,301
Total MISCELLANEOUS		**$17,301**	**$17,301**
Total Receipts		**$17,301**	**$17,301**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2108-Wake Electric Roundup

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$10,065	$10,065
Total INTRA-GOVERNMENTAL TRANSFERS		**$10,065**	**$10,065**
Total Requirements		**$10,065**	**$10,065**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$10,065	$10,065
Total MISCELLANEOUS		**$10,065**	**$10,065**
Total Receipts		**$10,065**	**$10,065**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services
24441-DHHS - Social Services - Special
2200-Children's Trust Fund
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000
532721	LODGING - IN STATE	$4,000	$4,000
Total PURCHASED SERVICES		**$6,000**	**$6,000**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$400	$400
Total SUPPLIES		**$400**	**$400**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	NGO-CONTRACT - CWS	$150,000	$150,000
Total AID AND PUBLIC ASSISTANCE		**$150,000**	**$150,000**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RES FOR CHILDRENS TRST FD	$179,925	$179,925	0.000	0.000
Total RESERVES		**$179,925**	**$179,925**	**0.000**	**0.000**
Total Requirements		**$336,325**	**$336,325**	**0.000**	**0.000**

Receipts
FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	MARRIAGE LICENSE FEES	$314,620	$314,620
Total FEES,LICENSES & FINES		**$314,620**	**$314,620**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	TRANSFER FROM 24265-DMV	$21,705	$21,705
Total INTRAGOVERNMENTAL TRANSACTION		**$21,705**	**$21,705**
Total Receipts		**$336,325**	**$336,325**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

6278-IV-D - Interest Earned

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$1,319,936	$1,319,936
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,319,936**	**$1,319,936**
Total Requirements		**$1,319,936**	**$1,319,936**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$600,000	$600,000
Total INVESTMENT INCOME		**$600,000**	**$600,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J4	64441 DSS	$719,936	$719,936
Total INTRAGOVERNMENTAL TRANSACTION		**$719,936**	**$719,936**
Total Receipts		**$1,319,936**	**$1,319,936**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

6281-Federal Mandate - Annual Fee

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$1,800,000	$1,800,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,800,000**	**$1,800,000**
Total Requirements		**$1,800,000**	**$1,800,000**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$1,800,000	$1,800,000
Total MISCELLANEOUS		**$1,800,000**	**$1,800,000**
Total Receipts		**$1,800,000**	**$1,800,000**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	411.000	411.000
531223	SPA TIME LIMITED SAL-UNDE	$0	$0	4.000	4.000
Total 531XXX		**$0**	**$0**	**415.000**	**415.000**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	$5,808,805	$5,808,805	0.000	0.000
Total 537XXX		**$5,808,805**	**$5,808,805**	**0.000**	**0.000**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381F1	TRANSFER TO DCD 14420	$6,549,469	$6,549,469
Total 538XXX		**$6,549,469**	**$6,549,469**
Total Requirements		**$12,358,274**	**$12,358,274**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,452,201	$1,452,201
Total 432XXX		**$1,452,201**	**$1,452,201**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$4,356,604	$4,356,604
53889K	TANF CONTINGENCY	$6,549,469	$6,549,469
Total 538XXX		**$10,906,073**	**$10,906,073**
Total Receipts		**$12,358,274**	**$12,358,274**
Net Appropriation/Total FTE Count		**$0**	**$0**	**415.000**	**415.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$14,800	$14,800
53886D	HEALTH CHOICE FED. FUNDS	$1	$1

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$305,466	$305,466
53887F	CHILD WELFARE SERVICES	$8,677	$8,677
53887G	FAMILY PRESERVATION	$6,798	$6,798
53887J	REFUGEE CASH & MEDICAL	$3,959	$3,959
53887K	IV-E FOSTER CARE	$10,264	$10,264
53887L	IV-E ADOPTION ASSISTANCE	$1,942	$1,942
53887N	IV-E INDEPENDENT LIVING	$1,693	$1,693
53887Q	SOCIAL SVCS BLOCK GRANT	$12,000	$12,000
53887W	CHILD ABUSE & SVC	$4,263	$4,263
53888C	FOOD STAMP	$33,784	$33,784
53888K	TANF	$250,107	$250,107
Total 538XXX		**$653,754**	**$653,754**
Total Receipts		**$653,754**	**$653,754**
Net Appropriation/Total FTE Count		**($653,754)**	**($653,754)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531625	ST DISABIL-UNDESIG/UNIV	$9,911	$9,911	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$4,356	$4,356	0.000	0.000
Total 531XXX		**$14,267**	**$14,267**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$700	$700
Total 532XXX		**$700**	**$700**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	$29,543	$29,543
Total 535XXX		**$29,543**	**$29,543**
Total Requirements		**$44,510**	**$44,510**
Net Appropriation/Total FTE Count		**$44,510**	**$44,510**	**0.000**	**0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$195,063	$195,063	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,939	$1,939	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$14,005	$14,005	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$28,063	$28,063	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$22,024	$22,024	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$6,800	$6,800	0.000	0.000
Total 531XXX		**$283,470**	**$283,470**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$4,800	$4,800
532170	ADMIN SERVICES	$25,649	$25,649
532199	MISC CONTRACTUAL SERVICES	$23,000	$23,000
532430	MAINT AGREEMENT-EQUIP	$1,967	$1,967
532521	RENT/LEASE-MOTOR VEHICLES	$438	$438
532712	TRANS AIR-OUT STATE,IN US	$3,297	$3,297
532714	TRANSP-GRND - IN STATE	$6,600	$6,600
532715	TRANS GRND-OUT STA,IN US	$840	$840
532717	TRANSP OTHER - IN STATE	$1,027	$1,027
532718	TRANS OTH-OUTSTATE, IN US	$400	$400
532721	LODGING - IN STATE	$1,270	$1,270
532722	LODGING-OUT STATE, IN US	$1,588	$1,588
532724	MEALS - IN STATE	$2,729	$2,729
532725	MEALS-OUT OF STATE,IN US	$468	$468
532727	MISC - IN STATE	$465	$465
532728	MISC - OUT STATE, IN US	$326	$326
532731	BD/NON-EMPLOYEE TRANSP	$3,545	$3,545
532732	BD/NON-EMPLOYEE SUBSIS	$978	$978
532811	TELEPHONE SERVICE	$12,551	$12,551
532812	TELECOMMUN DATA CHRG	$6,652	$6,652
532814	CELLULAR PHONE SERVICES	$4,109	$4,109

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$191,623	$191,623
532850	PRINT,BIND,DUPLICATE	$23,918	$23,918
532860	ADVERTISING	$627	$627
532913	LIABILITY INSURANCE	$6,505	$6,505
532930	REGISTRATION FEES	$735	$735
532942	OTHER EMP EDUCATIONAL EXP	$50	$50
Total 532XXX		**$326,157**	**$326,157**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$8,636	$8,636
533150	SECURITY & SAFETY SUPP	$100	$100
Total 533XXX		**$8,736**	**$8,736**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$35,187	$35,187
534521	OFFICE EQUIPMENT	$2,000	$2,000
534713	PC SOFTWARE	$3,000	$3,000
Total 534XXX		**$40,187**	**$40,187**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$71,948	$71,948
535840	SERVICE & OTHER AWARDS	$76	$76
535890	OTHER ADMIN EXPENSE	$4,800	$4,800
Total 535XXX		**$76,824**	**$76,824**
Total Requirements		**$735,374**	**$735,374**
Net Appropriation/Total FTE Count		**$735,374**	**$735,374**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,781	$1,781
53887E	TITLE IV-D/CHILD SUPPORT	$42,372	$42,372
53887F	CHILD WELFARE SERVICES	$1,101	$1,101
53887G	FAMILY PRESERVATION	$868	$868
53887J	REFUGEE CASH & MEDICAL	$493	$493
53887K	IV-E FOSTER CARE	$1,338	$1,338
53887L	IV-E ADOPTION ASSISTANCE	$243	$243
53887N	IV-E INDEPENDENT LIVING	$223	$223
53887Q	SOCIAL SVCS BLOCK GRANT	$1,555	$1,555
53887W	CHILD ABUSE & SVC	$543	$543
53888C	FOOD STAMP	$4,169	$4,169
53888K	TANF	$6,952	$6,952
Total 538XXX		**$61,638**	**$61,638**
Total Receipts		**$61,638**	**$61,638**
Net Appropriation/Total FTE Count		**($61,638)**	**($61,638)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$70,191	$70,191	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$457	$457	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,407	$5,407	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$10,064	$10,064	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$91,311**	**$91,311**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	$281	$281
532521	RENT/LEASE-MOTOR VEHICLES	$1,247	$1,247
532714	TRANSP-GRND - IN STATE	$590	$590
532717	TRANSP OTHER - IN STATE	$7	$7

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	$252	$252
532724	MEALS - IN STATE	$172	$172
532728	MISC - OUT STATE, IN US	$5	$5
532732	BD/NON-EMPLOYEE SUBSIS	$420	$420
532811	TELEPHONE SERVICE	$170	$170
532840	POSTAGE, FREIGHT & DELIV	$1,199	$1,199
532850	PRINT,BIND,DUPLICATE	$17	$17
532930	REGISTRATION FEES	$1,000	$1,000
532942	OTHER EMP EDUCATIONAL EXP	$48	$48
Total 532XXX		**$5,408**	**$5,408**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$100	$100
Total 533XXX		**$100**	**$100**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$20	$20
Total 535XXX		**$20**	**$20**
Total Requirements		**$96,839**	**$96,839**
Net Appropriation/Total FTE Count		**$96,839**	**$96,839** **0.000** **0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$31	$31
53887E	TITLE IV-D/CHILD SUPPORT	$24,952	$24,952
53887F	CHILD WELFARE SERVICES	$812	$812
53887G	FAMILY PRESERVATION	$328	$328
53887J	REFUGEE CASH & MEDICAL	$168	$168
53887K	IV-E FOSTER CARE	$2,482	$2,482
53887L	IV-E ADOPTION ASSISTANCE	$222	$222

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887N	IV-E INDEPENDENT LIVING	$158	$158
53887Q	SOCIAL SVCS BLOCK GRANT	$723	$723
53887W	CHILD ABUSE & SVC	$1	$1
53888C	FOOD STAMP	$7,392	$7,392
53888K	TANF	$4,624	$4,624
Total 538XXX		**$41,893**	**$41,893**
Total Receipts		**$41,893**	**$41,893**
Net Appropriation/Total FTE Count		**($41,893)**	**($41,893)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$56,887	$56,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,264	$1,264	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,448	$4,448	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,275	$8,275	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$76,066**	**$76,066**	**0.000**	**0.000**
Total Requirements		**$76,066**	**$76,066**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$76,066**	**$76,066**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,210	$1,210
53887E	TITLE IV-D/CHILD SUPPORT	$22,887	$22,887
53887F	CHILD WELFARE SERVICES	$597	$597
53887G	FAMILY PRESERVATION	$499	$499
53887J	REFUGEE CASH & MEDICAL	$319	$319
53887K	IV-E FOSTER CARE	$687	$687
53887L	IV-E ADOPTION ASSISTANCE	$148	$148

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887N	IV-E INDEPENDENT LIVING	$122	$122
53887Q	SOCIAL SVCS BLOCK GRANT	$937	$937
53887W	CHILD ABUSE & SVC	$350	$350
53888C	FOOD STAMP	$2,248	$2,248
53888K	TANF	$1,632	$1,632
Total 538XXX		**$31,636**	**$31,636**
Total Receipts		**$31,636**	**$31,636**
Net Appropriation/Total FTE Count		**($31,636)**	**($31,636)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$38,440	$38,440	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$253	$253	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,962	$2,962	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$5,506	$5,506	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$52,353**	**$52,353**	**0.000**	**0.000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$94	$94
533150	SECURITY & SAFETY SUPP	$8	$8
Total 533XXX		**$102**	**$102**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535820	ADMIN TRANSITION EXP	$23	$23
535840	SERVICE & OTHER AWARDS	$19	$19
Total 535XXX		**$42**	**$42**
Total Requirements		**$52,497**	**$52,497**
Net Appropriation/Total FTE Count		**$52,497**	**$52,497**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$16,083	$16,083
53887E	TITLE IV-D/CHILD SUPPORT	$4,613	$4,613
53887F	CHILD WELFARE SERVICES	$255	$255
53887G	FAMILY PRESERVATION	$792	$792
53887J	REFUGEE CASH & MEDICAL	$4,971	$4,971
53887K	IV-E FOSTER CARE	$189	$189
53887L	IV-E ADOPTION ASSISTANCE	$73	$73
53887N	IV-E INDEPENDENT LIVING	$181	$181
53887Q	SOCIAL SVCS BLOCK GRANT	$784	$784
53887W	CHILD ABUSE & SVC	$185	$185
53888C	FOOD STAMP	$27,498	$27,498
53888K	TANF	$1,588	$1,588
Total 538XXX		**$57,212**	**$57,212**
Total Receipts		**$57,212**	**$57,212**
Net Appropriation/Total FTE Count		**($57,212)**	**($57,212)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$80,343	$80,343	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,341	$1,341	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,249	$6,249	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,649	$11,649	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$104,774**	**$104,774**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$260	$260
532712	TRANS AIR-OUT STATE,IN US	$434	$434
532714	TRANSP-GRND - IN STATE	$100	$100
532721	LODGING - IN STATE	$128	$128

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	$70	$70
532811	TELEPHONE SERVICE	$147	$147
532814	CELLULAR PHONE SERVICES	$171	$171
Total 532XXX		**$1,310**	**$1,310**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$319	$319
Total 533XXX		**$319**	**$319**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	$5,300	$5,300
Total 534XXX		**$5,300**	**$5,300**
Total Requirements		**$111,703**	**$111,703**
Net Appropriation/Total FTE Count		**$111,703**	**$111,703**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$2,544	$2,544
53887E	TITLE IV-D/CHILD SUPPORT	$6,795	$6,795
53887F	CHILD WELFARE SERVICES	$1,518	$1,518
53887G	FAMILY PRESERVATION	$2,014	$2,014
53887J	REFUGEE CASH & MEDICAL	$496	$496
53887K	IV-E FOSTER CARE	$4,242	$4,242
53887L	IV-E ADOPTION ASSISTANCE	$122	$122
53887N	IV-E INDEPENDENT LIVING	$210	$210
53887Q	SOCIAL SVCS BLOCK GRANT	$1,123	$1,123
53887W	CHILD ABUSE & SVC	$220	$220
53888C	FOOD STAMP	$5,988	$5,988
53888K	TANF	$3,497	$3,497
Total 538XXX		**$28,769**	**$28,769**

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Receipts

Total Receipts	**$28,769**	**$28,769**
Net Appropriation/Total FTE Count	**($28,769)**	**($28,769)**

107099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$40,608	$40,608	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$510	$510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,147	$3,147	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$5,858	$5,858	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$131	$131	0.000	0.000
Total 531XXX		**$55,446**	**$55,446**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	$22	$22
532714	TRANSP-GRND - IN STATE	$60	$60
532724	MEALS - IN STATE	$6	$6
532727	MISC - IN STATE	$85	$85
532811	TELEPHONE SERVICE	$1,494	$1,494
532814	CELLULAR PHONE SERVICES	$300	$300
532840	POSTAGE, FREIGHT & DELIV	$66	$66
532942	OTHER EMP EDUCATIONAL EXP	$1,016	$1,016
Total 532XXX		**$3,049**	**$3,049**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,341	$1,341
Total 533XXX		**$1,341**	**$1,341**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$101	$101
Total 535XXX		**$101**	**$101**
Total Requirements		**$59,937**	**$59,937**

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Net Appropriation/Total FTE Count	**$59,937**	**$59,937**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$84,057	$84,057
Total 538XXX		**$84,057**	**$84,057**
Total Receipts		**$84,057**	**$84,057**
Net Appropriation/Total FTE Count		**($84,057)**	**($84,057)**

205099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$95,885	$95,885	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,814	$3,814	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,626	$7,626	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,266	$14,266	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$2,025	$2,025	0.000	0.000
Total 531XXX		**$134,000**	**$134,000**	**0.000**	**0.000**
Total Requirements		**$134,000**	**$134,000**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$134,000**	**$134,000**	**0.000**	**0.000**

2050F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$300	$300
532310	REPAIRS-BUILDINGS	$92	$92
532430	MAINT AGREEMENT-EQUIP	$1,511	$1,511
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000
532712	TRANS AIR-OUT STATE,IN US	$280	$280
532714	TRANSP-GRND - IN STATE	$684	$684
532715	TRANS GRND-OUT STA,IN US	$29	$29
532721	LODGING - IN STATE	$739	$739

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	$2,213	$2,213
532724	MEALS - IN STATE	$220	$220
532725	MEALS-OUT OF STATE,IN US	$104	$104
532728	MISC - OUT STATE, IN US	$306	$306
532811	TELEPHONE SERVICE	$13,166	$13,166
532814	CELLULAR PHONE SERVICES	$5	$5
532840	POSTAGE, FREIGHT & DELIV	$2,581	$2,581
532850	PRINT,BIND,DUPLICATE	$3,362	$3,362
532930	REGISTRATION FEES	$2,000	$2,000
532942	OTHER EMP EDUCATIONAL EXP	$510	$510
Total 532XXX		**$29,102**	**$29,102**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,896	$4,896
Total 533XXX		**$4,896**	**$4,896**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$60	$60
535840	SERVICE & OTHER AWARDS	$39	$39
Total 535XXX		**$99**	**$99**
Total Requirements		**$34,097**	**$34,097**
Net Appropriation/Total FTE Count		**$34,097**	**$34,097**	**0.000**	**0.000**

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$152,370	$152,370
Total 438XXX		**$152,370**	**$152,370**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$483,945	$483,945
Total 538XXX		**$483,945**	**$483,945**
Total Receipts		**$636,315**	**$636,315**
Net Appropriation/Total FTE Count		**($636,315)**	**($636,315)**

205199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$606,178	$606,178	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$23,344	$23,344	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$48,161	$48,161	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$89,667	$89,667	0.000	0.000
531563	MED INS CONTRIB-UNDES	$72,688	$72,688	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$346	$346	0.000	0.000
Total 531XXX		**$840,384**	**$840,384**	**0.000**	**0.000**
Total Requirements		**$840,384**	**$840,384**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$840,384**	**$840,384**	**0.000**	**0.000**

2051F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$2,680	$2,680
532521	RENT/LEASE-MOTOR VEHICLES	$9,443	$9,443
532714	TRANSP-GRND - IN STATE	$44,230	$44,230
532717	TRANSP OTHER - IN STATE	$701	$701
532721	LODGING - IN STATE	$5,615	$5,615
532724	MEALS - IN STATE	$5,635	$5,635
532727	MISC - IN STATE	$800	$800
532811	TELEPHONE SERVICE	$37,806	$37,806
532814	CELLULAR PHONE SERVICES	$2,015	$2,015
532817	INTERNET SERV PROV CHARGE	$1,000	$1,000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$10,328	$10,328
532850	PRINT,BIND,DUPLICATE	$1,000	$1,000
Total 532XXX		**$121,253**	**$121,253**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,369	$4,369
Total 533XXX		**$4,369**	**$4,369**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,159	$1,159
534713	PC SOFTWARE	$67	$67
Total 534XXX		**$1,226**	**$1,226**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$321	$321
535890	OTHER ADMIN EXPENSE	$329	$329
Total 535XXX		**$650**	**$650**
Total Requirements		**$127,498**	**$127,498**
Net Appropriation/Total FTE Count		**$127,498**	**$127,498**	**0.000**	**0.000**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$2,542,840	$2,542,840
Total 432XXX		**$2,542,840**	**$2,542,840**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$2,543,840	$2,543,840
Total 538XXX		**$2,543,840**	**$2,543,840**
Total Receipts		**$5,086,680**	**$5,086,680**

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Net Appropriation/Total FTE Count	**($5,086,680)**	**($5,086,680)**		

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$5,084,000	$5,084,000
532811	TELEPHONE SERVICE	$2,342	$2,342
532821	COMPUTER/DATA PROCESS SVC	$338	$338
Total 532XXX		**$5,086,680**	**$5,086,680**
Total Requirements		**$5,086,680**	**$5,086,680**
Net Appropriation/Total FTE Count		**$5,086,680**	**$5,086,680**	**0.000**	**0.000**

2118T5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	$100,467	$100,467
Total 532XXX		**$100,467**	**$100,467**
Total Requirements		**$100,467**	**$100,467**
Net Appropriation/Total FTE Count		**$100,467**	**$100,467**	**0.000**	**0.000**

212810

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$120	$120
Total 532XXX		**$120**	**$120**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535850	INTERST EXP-CASH MGMT ACT	$3,100	$3,100
535900	OTHER EXPENSES	$20,983	$20,983
Total 535XXX		**$24,083**	**$24,083**
Total Requirements		**$24,203**	**$24,203**
Net Appropriation/Total FTE Count		**$24,203**	**$24,203**	**0.000**	**0.000**

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Requirements

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	$14	$14
Total 532XXX		**$14**	**$14**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535850	INTERST EXP-CASH MGMT ACT	$150	$150
535900	OTHER EXPENSES	$746	$746
Total 535XXX		**$896**	**$896**
Total Requirements		**$910**	**$910**
Net Appropriation/Total FTE Count		**$910**	**$910**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$14,753	$14,753
53887E	TITLE IV-D/CHILD SUPPORT	$5,447	$5,447
53888C	FOOD STAMP	$8,127	$8,127
53888K	TANF	$12,077	$12,077
Total 538XXX		**$40,404**	**$40,404**
Total Receipts		**$40,404**	**$40,404**
Net Appropriation/Total FTE Count		**($40,404)**	**($40,404)**

213099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$50,305	$50,305	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$533	$533	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,890	$3,890	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,244	$7,244	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$67,164**	**$67,164**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$5,666	$5,666
532521	RENT/LEASE-MOTOR VEHICLES	$887	$887
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$560	$560
532715	TRANS GRND-OUT STA,IN US	$384	$384
532721	LODGING - IN STATE	$700	$700
532722	LODGING-OUT STATE, IN US	$605	$605
532724	MEALS - IN STATE	$1,110	$1,110
532725	MEALS-OUT OF STATE,IN US	$536	$536
532727	MISC - IN STATE	$639	$639
532728	MISC - OUT STATE, IN US	$611	$611
532811	TELEPHONE SERVICE	$2,992	$2,992
532850	PRINT,BIND,DUPLICATE	$4,217	$4,217
Total 532XXX		**$19,907**	**$19,907**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$296	$296
Total 533XXX		**$296**	**$296**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	$173	$173
Total 534XXX		**$173**	**$173**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$50	$50
Total 535XXX		**$50**	**$50**
Total Requirements		**$87,590**	**$87,590**
Net Appropriation/Total FTE Count		**$87,590**	**$87,590**	**0.000**	**0.000**

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Receipts

432XXX-GRANTS

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
432200	COUNTY FUNDS	$950,679	$950,679
Total 432XXX		**$950,679**	**$950,679**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$951,490	$951,490
Total 538XXX		**$951,490**	**$951,490**
Total Receipts		**$1,902,169**	**$1,902,169**
Net Appropriation/Total FTE Count		**($1,902,169)**	**($1,902,169)**

213310

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	$26	$26
532721	LODGING - IN STATE	$130	$130
532724	MEALS - IN STATE	$70	$70
Total 532XXX		**$226**	**$226**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	$1	$1
534713	PC SOFTWARE	$2,700	$2,700
Total 534XXX		**$2,701**	**$2,701**
Total Requirements		**$2,927**	**$2,927**
Net Appropriation/Total FTE Count		**$2,927**	**$2,927**	**0.000**	**0.000**

213399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$976,420	$976,420	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	$17,586	$17,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$352	$352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$76,083	$76,083	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$141,869	$141,869	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	$160,952	$160,952	0.000	0.000
Total 531XXX		**$1,373,262**	**$1,373,262**	**0.000**	**0.000**
Total Requirements		**$1,373,262**	**$1,373,262**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,373,262**	**$1,373,262**	**0.000**	**0.000**

2133F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	$400	$400
532490	MAINT AGREEMENT-OTHER	$11,946	$11,946
532512	RENT/LEASE-BLDINGS/OFFICE	$47,889	$47,889
532714	TRANSP-GRND - IN STATE	$728	$728
532721	LODGING - IN STATE	$10,814	$10,814
532727	MISC - IN STATE	$2,098	$2,098
532811	TELEPHONE SERVICE	$375,157	$375,157
532812	TELECOMMUN DATA CHRG	$31,560	$31,560
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000
532942	OTHER EMP EDUCATIONAL EXP	$794	$794
Total 532XXX		**$482,386**	**$482,386**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,621	$4,621
Total 533XXX		**$4,621**	**$4,621**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$363	$363
534528	EQUIP-VOICE COMMUNICATION	$93	$93
534530	OTHER DP EQUIPMENT	$10,090	$10,090
534534	PC/PRINTER EQUIPMENT	$22,870	$22,870
534539	OTHER EQUIPMENT	$2,580	$2,580
534713	PC SOFTWARE	$6,237	$6,237

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		**$42,233**	**$42,233**		
Total Requirements		**$529,240**	**$529,240**		
Net Appropriation/Total FTE Count		**$529,240**	**$529,240**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$17,336	$17,336
53887E	TITLE IV-D/CHILD SUPPORT	$1,331	$1,331
53887F	CHILD WELFARE SERVICES	$75	$75
53887G	FAMILY PRESERVATION	$1,355	$1,355
53887J	REFUGEE CASH & MEDICAL	$3	$3
53887K	IV-E FOSTER CARE	$180	$180
53887L	IV-E ADOPTION ASSISTANCE	$97	$97
53887N	IV-E INDEPENDENT LIVING	$24	$24
53887Q	SOCIAL SVCS BLOCK GRANT	$159	$159
53887W	CHILD ABUSE & SVC	$1	$1
53888C	FOOD STAMP	$18,684	$18,684
53888K	TANF	$2,110	$2,110
Total 538XXX		**$41,355**	**$41,355**
Total Receipts		**$41,355**	**$41,355**
Net Appropriation/Total FTE Count		**($41,355)**	**($41,355)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$66,871	$66,871	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,064	$1,064	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,197	$5,197	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,680	$9,680	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		**$88,004**	**$88,004**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$105	$105
532714	TRANSP-GRND - IN STATE	$593	$593
532727	MISC - IN STATE	$50	$50
532811	TELEPHONE SERVICE	$3,878	$3,878
532840	POSTAGE, FREIGHT & DELIV	$1,241	$1,241
532860	ADVERTISING	$4,154	$4,154
532942	OTHER EMP EDUCATIONAL EXP	$276	$276
Total 532XXX		**$10,297**	**$10,297**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,327	$1,327
Total 533XXX		**$1,327**	**$1,327**
Total Requirements		**$99,628**	**$99,628**
Net Appropriation/Total FTE Count		**$99,628**	**$99,628**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$42,362	$42,362
53887E	TITLE IV-D/CHILD SUPPORT	$391	$391
53887F	CHILD WELFARE SERVICES	$161	$161
53887J	REFUGEE CASH & MEDICAL	$6	$6
53887K	IV-E FOSTER CARE	$260	$260
53887L	IV-E ADOPTION ASSISTANCE	$251	$251
53887N	IV-E INDEPENDENT LIVING	$3	$3
53887Q	SOCIAL SVCS BLOCK GRANT	$1,155	$1,155
53888C	FOOD STAMP	$14,029	$14,029
Total 538XXX		**$58,618**	**$58,618**

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Receipts

Total Receipts	**$58,618**	**$58,618**		
Net Appropriation/Total FTE Count	**($58,618)**	**($58,618)**		

214399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$93,224	$93,224	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,715	$1,715	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,264	$7,264	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$13,546	$13,546	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$126,133**	**$126,133**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$650	$650
532712	TRANS AIR-OUT STATE,IN US	$956	$956
532714	TRANSP-GRND - IN STATE	$640	$640
532715	TRANS GRND-OUT STA,IN US	$20	$20
532721	LODGING - IN STATE	$1,050	$1,050
532724	MEALS - IN STATE	$360	$360
532725	MEALS-OUT OF STATE,IN US	$133	$133
532728	MISC - OUT STATE, IN US	$450	$450
532811	TELEPHONE SERVICE	$276	$276
532840	POSTAGE, FREIGHT & DELIV	$25	$25
532930	REGISTRATION FEES	$725	$725
532942	OTHER EMP EDUCATIONAL EXP	$612	$612
Total 532XXX		**$5,897**	**$5,897**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,141	$1,141
Total 533XXX		**$1,141**	**$1,141**
Total Requirements		**$133,171**	**$133,171**
Net Appropriation/Total FTE Count		**$133,171**	**$133,171**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$55,904	$55,904
Total 538XXX		**$55,904**	**$55,904**
Total Receipts		**$55,904**	**$55,904**
Net Appropriation/Total FTE Count		**($55,904)**	**($55,904)**

215899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$118,856	$118,856	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	$204	$204	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,412	$1,412	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$9,277	$9,277	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$17,172	$17,172	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$162,497**	**$162,497**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	$650	$650
532930	REGISTRATION FEES	$300	$300
Total 532XXX		**$950**	**$950**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$314	$314
533150	SECURITY & SAFETY SUPP	$50	$50
Total 533XXX		**$364**	**$364**
Total Requirements		**$163,811**	**$163,811**
Net Appropriation/Total FTE Count		**$163,811**	**$163,811**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
53888C	FOOD STAMP	$67,549	$67,549
Total 538XXX		**$67,549**	**$67,549**
Total Receipts		**$67,549**	**$67,549**
Net Appropriation/Total FTE Count		**($67,549)**	**($67,549)**

216199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$93,176	$93,176	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,798	$1,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,270	$7,270	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$13,539	$13,539	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$126,167**	**$126,167**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$177	$177
532521	RENT/LEASE-MOTOR VEHICLES	$549	$549
532712	TRANS AIR-OUT STATE,IN US	$2,588	$2,588
532714	TRANSP-GRND - IN STATE	$1,443	$1,443
532715	TRANS GRND-OUT STA,IN US	$150	$150
532717	TRANSP OTHER - IN STATE	$50	$50
532721	LODGING - IN STATE	$500	$500
532722	LODGING-OUT STATE, IN US	$1,636	$1,636
532724	MEALS - IN STATE	$300	$300
532725	MEALS-OUT OF STATE,IN US	$800	$800
532727	MISC - IN STATE	$95	$95
532728	MISC - OUT STATE, IN US	$401	$401
532811	TELEPHONE SERVICE	$2,027	$2,027
532840	POSTAGE, FREIGHT & DELIV	$200	$200
532930	REGISTRATION FEES	$200	$200
Total 532XXX		**$11,116**	**$11,116**

533XXX-SUPPLIES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$148	$148
Total 533XXX		**$148**	**$148**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	$1,500	$1,500
535113	COURT COSTS	$1,600	$1,600
535840	SERVICE & OTHER AWARDS	$23	$23
Total 535XXX		**$3,123**	**$3,123**
Total Requirements		**$140,554**	**$140,554**
Net Appropriation/Total FTE Count		**$140,554**	**$140,554**	**0.000**	**0.000**

2163

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$6,646	$6,646
Total 538XXX		**$6,646**	**$6,646**
Total Receipts		**$6,646**	**$6,646**
Net Appropriation/Total FTE Count		**($6,646)**	**($6,646)**

216399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$43,257	$43,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,594	$1,594	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,432	$3,432	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,418	$6,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$59,893**	**$59,893**	**0.000**	**0.000**
Total Requirements		**$59,893**	**$59,893**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$59,893**	**$59,893**	**0.000**	**0.000**

2165T5

Requirements

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2165T5

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	$248,622	$248,622		
Total 536XXX		**$248,622**	**$248,622**		
Total Requirements		**$248,622**	**$248,622**		
Net Appropriation/Total FTE Count		**$248,622**	**$248,622**	**0.000**	**0.000**

2166

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$53,005	$53,005
Total 538XXX		**$53,005**	**$53,005**
Total Receipts		**$53,005**	**$53,005**
Net Appropriation/Total FTE Count		**($53,005)**	**($53,005)**

216699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$66,523	$66,523	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,581	$2,581	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,287	$5,287	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,879	$9,879	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$89,462**	**$89,462**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$7,599	$7,599
532714	TRANSP-GRND - IN STATE	$1,200	$1,200
532717	TRANSP OTHER - IN STATE	$95	$95
532721	LODGING - IN STATE	$7,320	$7,320
532724	MEALS - IN STATE	$4,900	$4,900
532811	TELEPHONE SERVICE	$15	$15
532840	POSTAGE, FREIGHT & DELIV	$270	$270

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$21,399**	**$21,399**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$600	$600
533350	MOTOR VEH REPLCEMNT PARTS	$1	$1
Total 533XXX		**$601**	**$601**
Total Requirements		**$111,462**	**$111,462**
Net Appropriation/Total FTE Count		**$111,462**	**$111,462**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$47,065	$47,065
Total 538XXX		**$47,065**	**$47,065**
Total Receipts		**$47,065**	**$47,065**
Net Appropriation/Total FTE Count		**($47,065)**	**($47,065)**

216899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$61,820	$61,820	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$441	$441	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,764	$4,764	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,861	$8,861	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$81,078**	**$81,078**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$152	$152
532521	RENT/LEASE-MOTOR VEHICLES	$258	$258

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$200	$200
532714	TRANSP-GRND - IN STATE	$2,300	$2,300
532721	LODGING - IN STATE	$2,630	$2,630
532722	LODGING-OUT STATE, IN US	$403	$403
532724	MEALS - IN STATE	$1,200	$1,200
532725	MEALS-OUT OF STATE,IN US	$136	$136
532728	MISC - OUT STATE, IN US	$45	$45
532811	TELEPHONE SERVICE	$5,500	$5,500
532814	CELLULAR PHONE SERVICES	$580	$580
532840	POSTAGE, FREIGHT & DELIV	$92	$92
532850	PRINT,BIND,DUPLICATE	$368	$368
532930	REGISTRATION FEES	$150	$150
Total 532XXX		**$14,014**	**$14,014**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$600	$600
Total 533XXX		**$600**	**$600**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$60	$60
Total 535XXX		**$60**	**$60**
Total Requirements		**$95,752**	**$95,752**
Net Appropriation/Total FTE Count		**$95,752**	**$95,752**	**0.000**	**0.000**

2168F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$180	$180
532715	TRANS GRND-OUT STA,IN US	$120	$120
532722	LODGING-OUT STATE, IN US	$700	$700
532725	MEALS-OUT OF STATE,IN US	$300	$300

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2168F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532728	MISC - OUT STATE, IN US	$5	$5		
532930	REGISTRATION FEES	$50	$50		
Total 532XXX		**$1,355**	**$1,355**		
Total Requirements		**$1,355**	**$1,355**		
Net Appropriation/Total FTE Count		**$1,355**	**$1,355**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$34,202	$34,202
Total 538XXX		**$34,202**	**$34,202**
Total Receipts		**$34,202**	**$34,202**
Net Appropriation/Total FTE Count		**($34,202)**	**($34,202)**

217199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$53,002	$53,002	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,249	$1,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,151	$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,749	$7,749	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$71,343**	**$71,343**	**0.000**	**0.000**
Total Requirements		**$71,343**	**$71,343**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$71,343**	**$71,343**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$102,571	$102,571
53887E	TITLE IV-D/CHILD SUPPORT	$2,027	$2,027

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$222	$222
53887J	REFUGEE CASH & MEDICAL	$12	$12
53887K	IV-E FOSTER CARE	$346	$346
53887L	IV-E ADOPTION ASSISTANCE	$48	$48
53887N	IV-E INDEPENDENT LIVING	$61	$61
53887Q	SOCIAL SVCS BLOCK GRANT	$36	$36
53888C	FOOD STAMP	$38,224	$38,224
Total 538XXX		**$143,547**	**$143,547**
Total Receipts		**$143,547**	**$143,547**
Net Appropriation/Total FTE Count		**($143,547)**	**($143,547)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$181,189	$181,189	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	$55,878	$55,878	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,979	$3,979	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$18,441	$18,441	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$34,362	$34,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	$25,960	$25,960	0.000	0.000
Total 531XXX		**$319,809**	**$319,809**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$863	$863
532712	TRANS AIR-OUT STATE,IN US	$980	$980
532714	TRANSP-GRND - IN STATE	$2,867	$2,867
532715	TRANS GRND-OUT STA,IN US	$58	$58
532717	TRANSP OTHER - IN STATE	$42	$42
532721	LODGING - IN STATE	$1,886	$1,886
532722	LODGING-OUT STATE, IN US	$2,111	$2,111
532724	MEALS - IN STATE	$1,022	$1,022

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	$615	$615
532728	MISC - OUT STATE, IN US	$245	$245
532811	TELEPHONE SERVICE	$1,974	$1,974
532814	CELLULAR PHONE SERVICES	$563	$563
532840	POSTAGE, FREIGHT & DELIV	$245	$245
532930	REGISTRATION FEES	$1,015	$1,015
532942	OTHER EMP EDUCATIONAL EXP	$404	$404
Total 532XXX		**$14,890**	**$14,890**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,664	$2,664
Total 533XXX		**$2,664**	**$2,664**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100
Total 535XXX		**$100**	**$100**
Total Requirements		**$337,463**	**$337,463**
Net Appropriation/Total FTE Count		**$337,463**	**$337,463**	**0.000**	**0.000**

2173

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$30,570	$30,570
Total 538XXX		**$30,570**	**$30,570**
Total Receipts		**$30,570**	**$30,570**
Net Appropriation/Total FTE Count		**($30,570)**	**($30,570)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$45,186	$45,186	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$769	$769	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,516	$3,516	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,541	$6,541	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$61,204**	**$61,204**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$900	$900
532714	TRANSP-GRND - IN STATE	$264	$264
532715	TRANS GRND-OUT STA,IN US	$203	$203
532724	MEALS - IN STATE	$543	$543
532725	MEALS-OUT OF STATE,IN US	$59	$59
532811	TELEPHONE SERVICE	$339	$339
532840	POSTAGE, FREIGHT & DELIV	$2,078	$2,078
532850	PRINT,BIND,DUPLICATE	$6,518	$6,518
Total 532XXX		**$10,904**	**$10,904**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$99	$99
Total 533XXX		**$99**	**$99**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,200	$1,200
Total 534XXX		**$1,200**	**$1,200**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$107	$107
Total 535XXX		**$107**	**$107**
Total Requirements		**$73,514**	**$73,514**

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Net Appropriation/Total FTE Count	**$73,514**	**$73,514**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$26,263	$26,263
53888C	FOOD STAMP	$125,237	$125,237
Total 538XXX		**$151,500**	**$151,500**
Total Receipts		**$151,500**	**$151,500**
Net Appropriation/Total FTE Count		**($151,500)**	**($151,500)**

217410

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,047	$1,047
Total 533XXX		**$1,047**	**$1,047**
Total Requirements		**$1,047**	**$1,047**
Net Appropriation/Total FTE Count		**$1,047**	**$1,047**

217499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$182,437	$182,437	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,253	$2,253	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$14,129	$14,129	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$26,303	$26,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total 531XXX		**$245,890**	**$245,890**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$5,207	$5,207
532333	REPAIRS-OTHER EQUIPMENT	$75	$75
532430	MAINT AGREEMENT-EQUIP	$1,383	$1,383
532712	TRANS AIR-OUT STATE,IN US	$800	$800

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	($20,000)	($20,000)
532731	BD/NON-EMPLOYEE TRANSP	($9,000)	($9,000)
532732	BD/NON-EMPLOYEE SUBSIS	($16,000)	($16,000)
532811	TELEPHONE SERVICE	$10	$10
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**($36,525)**	**($36,525)**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000
Total 533XXX		**$2,000**	**$2,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$220	$220
534714	SERVER SOFTWARE	$3,000	$3,000
Total 534XXX		**$3,220**	**$3,220**
Total Requirements		**$214,585**	**$214,585**
Net Appropriation/Total FTE Count		**$214,585**	**$214,585**	**0.000**	**0.000**

2174F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$1,180	$1,180
532724	MEALS - IN STATE	$24,598	$24,598
532731	BD/NON-EMPLOYEE TRANSP	$10,737	$10,737
532732	BD/NON-EMPLOYEE SUBSIS	$18,099	$18,099
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000
Total 532XXX		**$55,614**	**$55,614**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	$30	$30

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		**$30**	**$30**		
Total Requirements		**$55,644**	**$55,644**		
Net Appropriation/Total FTE Count		**$55,644**	**$55,644**	**0.000**	**0.000**

2174F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	$25	$25		
532715	TRANS GRND-OUT STA,IN US	$100	$100		
532722	LODGING-OUT STATE, IN US	$350	$350		
532725	MEALS-OUT OF STATE,IN US	$100	$100		
532728	MISC - OUT STATE, IN US	$219	$219		
Total 532XXX		**$794**	**$794**		
Total Requirements		**$794**	**$794**		
Net Appropriation/Total FTE Count		**$794**	**$794**	**0.000**	**0.000**

2174F3

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	$4,119	$4,119		
Total 532XXX		**$4,119**	**$4,119**		
Total Requirements		**$4,119**	**$4,119**		
Net Appropriation/Total FTE Count		**$4,119**	**$4,119**	**0.000**	**0.000**

2176

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	$28,807	$28,807		
Total 538XXX		**$28,807**	**$28,807**		
Total Receipts		**$28,807**	**$28,807**		
Net Appropriation/Total FTE Count		**($28,807)**	**($28,807)**		

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	$3,100	$3,100		
Total 535XXX		**$3,100**	**$3,100**		
Total Requirements		**$3,100**	**$3,100**		
Net Appropriation/Total FTE Count		**$3,100**	**$3,100**	**0.000**	**0.000**

217699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$50,914	$50,914	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$750	$750	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,951	$3,951	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,378	$7,378	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$68,185**	**$68,185**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$400	$400
532712	TRANS AIR-OUT STATE,IN US	$1,642	$1,642
532714	TRANSP-GRND - IN STATE	$200	$200
532715	TRANS GRND-OUT STA,IN US	$600	$600
532717	TRANSP OTHER - IN STATE	$220	$220
532722	LODGING-OUT STATE, IN US	$1,805	$1,805
532724	MEALS - IN STATE	$500	$500
532725	MEALS-OUT OF STATE,IN US	$350	$350
532727	MISC - IN STATE	$50	$50
532728	MISC - OUT STATE, IN US	$7,502	$7,502
532811	TELEPHONE SERVICE	$691	$691
532840	POSTAGE, FREIGHT & DELIV	$608	$608
532850	PRINT,BIND,DUPLICATE	$7,570	$7,570
532860	ADVERTISING	$800	$800
532930	REGISTRATION FEES	$400	$400

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$23,338**	**$23,338**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,300	$2,300
Total 533XXX		**$2,300**	**$2,300**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100
Total 535XXX		**$100**	**$100**
Total Requirements		**$93,923**	**$93,923**
Net Appropriation/Total FTE Count		**$93,923**	**$93,923**	**0.000**	**0.000**

2176F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$10	$10
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532732	BD/NON-EMPLOYEE SUBSIS	$1,000	$1,000
Total 532XXX		**$2,010**	**$2,010**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000
Total 533XXX		**$2,000**	**$2,000**
Total Requirements		**$4,010**	**$4,010**
Net Appropriation/Total FTE Count		**$4,010**	**$4,010**	**0.000**	**0.000**

2176F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$388	$388

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	$100	$100		
532715	TRANS GRND-OUT STA,IN US	$101	$101		
532717	TRANSP OTHER - IN STATE	$66	$66		
532718	TRANS OTH-OUTSTATE, IN US	$50	$50		
532721	LODGING - IN STATE	$300	$300		
532722	LODGING-OUT STATE, IN US	$2,714	$2,714		
532724	MEALS - IN STATE	$200	$200		
532725	MEALS-OUT OF STATE,IN US	$629	$629		
532728	MISC - OUT STATE, IN US	$27	$27		
532811	TELEPHONE SERVICE	$1	$1		
532930	REGISTRATION FEES	$91	$91		
Total 532XXX		**$4,667**	**$4,667**		
Total Requirements		**$4,667**	**$4,667**		
Net Appropriation/Total FTE Count		**$4,667**	**$4,667**	**0.000**	**0.000**

2180

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$23,172	$23,172
Total 538XXX		**$23,172**	**$23,172**
Total Receipts		**$23,172**	**$23,172**
Net Appropriation/Total FTE Count		**($23,172)**	**($23,172)**

218099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	$50,000	$50,000		
Total 532XXX		**$50,000**	**$50,000**		
Total Requirements		**$50,000**	**$50,000**		
Net Appropriation/Total FTE Count		**$50,000**	**$50,000**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$4,250	$4,250
53888C	FOOD STAMP	$2,157	$2,157
Total 538XXX		**$6,407**	**$6,407**
Total Receipts		**$6,407**	**$6,407**
Net Appropriation/Total FTE Count		**($6,407)**	**($6,407)**

218199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	$14,442	$14,442		
Total 532XXX		**$14,442**	**$14,442**		
Total Requirements		**$14,442**	**$14,442**		
Net Appropriation/Total FTE Count		**$14,442**	**$14,442**	**0.000**	**0.000**

2183

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$74,330	$74,330
Total 538XXX		**$74,330**	**$74,330**
Total Receipts		**$74,330**	**$74,330**
Net Appropriation/Total FTE Count		**($74,330)**	**($74,330)**

218399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	$49,472	$49,472	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,072	$1,072	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,866	$3,866	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,215	$7,215	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$66,817**	**$66,817**	**0.000**	**0.000**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$3,145	$3,145
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$3,000	$3,000
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000
532721	LODGING - IN STATE	$1,000	$1,000
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$1,000	$1,000
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000
532727	MISC - IN STATE	$1,000	$1,000
532840	POSTAGE, FREIGHT & DELIV	$2,000	$2,000
532850	PRINT,BIND,DUPLICATE	$3,000	$3,000
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**$19,145**	**$19,145**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000
Total 533XXX		**$2,000**	**$2,000**
Total Requirements		**$87,962**	**$87,962**
Net Appropriation/Total FTE Count		**$87,962**	**$87,962**	**0.000**	**0.000**

2183F9

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	$492	$492
532724	MEALS - IN STATE	$6,015	$6,015
532731	BD/NON-EMPLOYEE TRANSP	$4,689	$4,689
532732	BD/NON-EMPLOYEE SUBSIS	$7,220	$7,220
Total 532XXX		**$18,416**	**$18,416**
Total Requirements		**$18,416**	**$18,416**
Net Appropriation/Total FTE Count		**$18,416**	**$18,416**	**0.000**	**0.000**

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	$203,364	$203,364
Total 438XXX		**$203,364**	**$203,364**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$203,364	$203,364
53887E	TITLE IV-D/CHILD SUPPORT	$34,013	$34,013
53888C	FOOD STAMP	$198,812	$198,812
53888K	TANF	$21,933	$21,933
Total 538XXX		**$458,122**	**$458,122**
Total Receipts		**$661,486**	**$661,486**
Net Appropriation/Total FTE Count		**($661,486)**	**($661,486)**

218599

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$840,000	$840,000
Total 532XXX		**$840,000**	**$840,000**
Total Requirements		**$840,000**	**$840,000**
Net Appropriation/Total FTE Count		**$840,000**	**$840,000**	**0.000**	**0.000**

2250

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$527,990	$527,990
Total 538XXX		**$527,990**	**$527,990**
Total Receipts		**$527,990**	**$527,990**
Net Appropriation/Total FTE Count		**($527,990)**	**($527,990)**

225099

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	$58,509	$58,509	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	$43,816	$43,816	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,222	$3,222	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,075	$8,075	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,079	$15,079	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$139,085**	**$139,085**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000
532711	TRANSP AIR - IN STATE	$263	$263
Total 532XXX		**$3,263**	**$3,263**
Total Requirements		**$142,348**	**$142,348**
Net Appropriation/Total FTE Count		**$142,348**	**$142,348**	**0.000**	**0.000**

2250F3

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,376	$1,376
532714	TRANSP-GRND - IN STATE	$1,620	$1,620
532717	TRANSP OTHER - IN STATE	$4	$4
532721	LODGING - IN STATE	$4,197	$4,197
532722	LODGING-OUT STATE, IN US	$422	$422
532724	MEALS - IN STATE	$2,523	$2,523
532725	MEALS-OUT OF STATE,IN US	$116	$116
532727	MISC - IN STATE	$250	$250
532728	MISC - OUT STATE, IN US	$2	$2
532811	TELEPHONE SERVICE	$3,846	$3,846
532840	POSTAGE, FREIGHT & DELIV	$5,867	$5,867
532850	PRINT,BIND,DUPLICATE	$271,590	$271,590
532919	OTHER INSURANCE	$27,416	$27,416
532930	REGISTRATION FEES	$1,451	$1,451
Total 532XXX		**$320,680**	**$320,680**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$88,443	$88,443
Total 533XXX		**$88,443**	**$88,443**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$38	$38
Total 535XXX		**$38**	**$38**
Total Requirements		**$409,161**	**$409,161**
Net Appropriation/Total FTE Count		**$409,161**	**$409,161**	**0.000**	**0.000**

2301

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$261,000	$261,000
Total 538XXX		**$261,000**	**$261,000**
Total Receipts		**$261,000**	**$261,000**
Net Appropriation/Total FTE Count		**($261,000)**	**($261,000)**

230169

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E03	NGO-CONTRACT REFUGEE SVS	$261,000	$261,000
Total 536XXX		**$261,000**	**$261,000**
Total Requirements		**$261,000**	**$261,000**
Net Appropriation/Total FTE Count		**$261,000**	**$261,000**	**0.000**	**0.000**

2303

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$160,000	$160,000
53888R	REFUGEE TARGETED ASSIST	$81,000	$81,000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		**$241,000**	**$241,000**
Total Receipts		**$241,000**	**$241,000**
Net Appropriation/Total FTE Count		**($241,000)**	**($241,000)**

230369

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$160,000	$160,000		
Total 536XXX		**$160,000**	**$160,000**		
Total Requirements		**$160,000**	**$160,000**		
Net Appropriation/Total FTE Count		**$160,000**	**$160,000**	**0.000**	**0.000**

23038R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$81,000	$81,000		
Total 532XXX		**$81,000**	**$81,000**		
Total Requirements		**$81,000**	**$81,000**		
Net Appropriation/Total FTE Count		**$81,000**	**$81,000**	**0.000**	**0.000**

2304

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$115,000	$115,000
53888W	CUBAN-HAITIAN REF ENT	$64,262	$64,262
Total 538XXX		**$179,262**	**$179,262**
Total Receipts		**$179,262**	**$179,262**
Net Appropriation/Total FTE Count		**($179,262)**	**($179,262)**

230469

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$115,000	$115,000		
Total 536XXX		**$115,000**	**$115,000**		
Total Requirements		**$115,000**	**$115,000**		
Net Appropriation/Total FTE Count		**$115,000**	**$115,000**	**0.000**	**0.000**

23048W

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$64,262	$64,262		
Total 536XXX		**$64,262**	**$64,262**		
Total Requirements		**$64,262**	**$64,262**		
Net Appropriation/Total FTE Count		**$64,262**	**$64,262**	**0.000**	**0.000**

2305

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	$8,177	$8,177		
53888R	REFUGEE TARGETED ASSIST	$45,542	$45,542		
53888W	CUBAN-HAITIAN REF ENT	$823	$823		
53888Y	REFUGEE SCHOOL IMPACT	$8,730	$8,730		
Total 538XXX		**$63,272**	**$63,272**		
Total Receipts		**$63,272**	**$63,272**		
Net Appropriation/Total FTE Count		**($63,272)**	**($63,272)**		

230599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$46,368	$46,368	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,548	$3,548	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,598	$6,598	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$61,706**	**$61,706**	**0.000**	**0.000**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	$220	$220		
532714	TRANSP-GRND - IN STATE	$615	$615		
532715	TRANS GRND-OUT STA,IN US	$45	$45		
532721	LODGING - IN STATE	$201	$201		
532722	LODGING-OUT STATE, IN US	$254	$254		
532724	MEALS - IN STATE	$85	$85		
532725	MEALS-OUT OF STATE,IN US	$67	$67		
532727	MISC - IN STATE	$30	$30		
532930	REGISTRATION FEES	$50	$50		
Total 532XXX		**$1,567**	**$1,567**		
Total Requirements		**$63,273**	**$63,273**		
Net Appropriation/Total FTE Count		**$63,273**	**$63,273**	**0.000**	**0.000**

2306

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$238,814	$238,814
Total 538XXX		**$238,814**	**$238,814**
Total Receipts		**$238,814**	**$238,814**
Net Appropriation/Total FTE Count		**($238,814)**	**($238,814)**

230668

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$770	$770
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200
532714	TRANSP-GRND - IN STATE	$2,800	$2,800
532715	TRANS GRND-OUT STA,IN US	$480	$480
532717	TRANSP OTHER - IN STATE	$84	$84
532718	TRANS OTH-OUTSTATE, IN US	$140	$140

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	$2,500	$2,500
532722	LODGING-OUT STATE, IN US	$2,700	$2,700
532724	MEALS - IN STATE	$1,400	$1,400
532725	MEALS-OUT OF STATE,IN US	$800	$800
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$200	$200
532731	BD/NON-EMPLOYEE TRANSP	$825	$825
532732	BD/NON-EMPLOYEE SUBSIS	$610	$610
532811	TELEPHONE SERVICE	$2,100	$2,100
532840	POSTAGE, FREIGHT & DELIV	$325	$325
532850	PRINT,BIND,DUPLICATE	$500	$500
532930	REGISTRATION FEES	$58	$58
Total 532XXX		**$20,592**	**$20,592**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,500	$2,500
Total 533XXX		**$2,500**	**$2,500**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$250	$250
Total 534XXX		**$250**	**$250**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100
Total 535XXX		**$100**	**$100**
Total Requirements		**$23,442**	**$23,442**
Net Appropriation/Total FTE Count		**$23,442**	**$23,442**	**0.000**	**0.000**

230699

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	$158,122	$158,122	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$5,716	$5,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$12,535	$12,535	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$23,423	$23,423	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$215,372**	**$215,372**	**0.000**	**0.000**
Total Requirements		**$215,372**	**$215,372**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$215,372**	**$215,372**	**0.000**	**0.000**

2308

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887V	FAMILY VIOLENCE	$104,386	$104,386
Total 538XXX		**$104,386**	**$104,386**
Total Receipts		**$104,386**	**$104,386**
Net Appropriation/Total FTE Count		**($104,386)**	**($104,386)**

230889

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	$200	$200
532521	RENT/LEASE-MOTOR VEHICLES	$6,000	$6,000
532524	RENT/LEASE-GEN OFF EQUIP	$400	$400
532712	TRANS AIR-OUT STATE,IN US	$500	$500
532714	TRANSP-GRND - IN STATE	$1,301	$1,301
532717	TRANSP OTHER - IN STATE	$150	$150
532721	LODGING - IN STATE	$3,600	$3,600
532722	LODGING-OUT STATE, IN US	$400	$400
532724	MEALS - IN STATE	$3,386	$3,386
532727	MISC - IN STATE	$85	$85
532728	MISC - OUT STATE, IN US	$300	$300
532811	TELEPHONE SERVICE	$600	$600
532812	TELECOMMUN DATA CHRG	$300	$300

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$150	$150
532850	PRINT,BIND,DUPLICATE	$4,500	$4,500
532930	REGISTRATION FEES	$800	$800
Total 532XXX		**$22,672**	**$22,672**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
Total 533XXX		**$500**	**$500**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$500	$500
Total 534XXX		**$500**	**$500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$200	$200
Total 535XXX		**$200**	**$200**
Total Requirements		**$23,872**	**$23,872**
Net Appropriation/Total FTE Count		**$23,872**	**$23,872**	**0.000**	**0.000**

230899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$61,798	$61,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,730	$4,730	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,794	$8,794	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$80,514**	**$80,514**	**0.000**	**0.000**
Total Requirements		**$80,514**	**$80,514**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$80,514**	**$80,514**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$15	$15
53887G	FAMILY PRESERVATION	$10,093	$10,093
53887J	REFUGEE CASH & MEDICAL	$374	$374
53887V	FAMILY VIOLENCE	$34,066	$34,066
53887W	CHILD ABUSE & SVC	$8,904	$8,904
53888E	COM BASED FAM RES PRG	$1,029	$1,029
53888K	TANF	$706	$706
Total 538XXX		**$55,187**	**$55,187**
Total Receipts		**$55,187**	**$55,187**
Net Appropriation/Total FTE Count		**($55,187)**	**($55,187)**

231299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$38,053	$38,053	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$77	$77	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,918	$2,918	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$5,428	$5,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$51,668**	**$51,668**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$200	$200
532714	TRANSP-GRND - IN STATE	$800	$800
532721	LODGING - IN STATE	$900	$900
532724	MEALS - IN STATE	$500	$500
532811	TELEPHONE SERVICE	$356	$356
532840	POSTAGE, FREIGHT & DELIV	$100	$100
532930	REGISTRATION FEES	$44	$44
532942	OTHER EMP EDUCATIONAL EXP	$200	$200
Total 532XXX		**$3,100**	**$3,100**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		
Total Requirements		**$55,768**	**$55,768**		
Net Appropriation/Total FTE Count		**$55,768**	**$55,768**	**0.000**	**0.000**

2400

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,555	$1,555
53887F	CHILD WELFARE SERVICES	$15,828	$15,828
53887G	FAMILY PRESERVATION	$10,649	$10,649
53887J	REFUGEE CASH & MEDICAL	$1,126	$1,126
53887K	IV-E FOSTER CARE	$17,490	$17,490
53887L	IV-E ADOPTION ASSISTANCE	$4,182	$4,182
53887N	IV-E INDEPENDENT LIVING	$3,172	$3,172
53887Q	SOCIAL SVCS BLOCK GRANT	$11,470	$11,470
53887W	CHILD ABUSE & SVC	$7,772	$7,772
53888C	FOOD STAMP	$8,927	$8,927
53888K	TANF	$44,870	$44,870
Total 538XXX		**$127,041**	**$127,041**
Total Receipts		**$127,041**	**$127,041**
Net Appropriation/Total FTE Count		**($127,041)**	**($127,041)**

240099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$130,002	$130,002	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,912	$1,912	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$10,123	$10,123	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$18,817	$18,817	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		**$171,238**	**$171,238**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$300	$300
532185	WASTE REM/RECY SER AGREEM	$500	$500
532310	REPAIRS-BUILDINGS	$300	$300
532430	MAINT AGREEMENT-EQUIP	$3,724	$3,724
532521	RENT/LEASE-MOTOR VEHICLES	$200	$200
532524	RENT/LEASE-GEN OFF EQUIP	$5,400	$5,400
532712	TRANS AIR-OUT STATE,IN US	$2,500	$2,500
532714	TRANSP-GRND - IN STATE	$1,000	$1,000
532715	TRANS GRND-OUT STA,IN US	$500	$500
532717	TRANSP OTHER - IN STATE	$200	$200
532721	LODGING - IN STATE	$1,450	$1,450
532722	LODGING-OUT STATE, IN US	$1,457	$1,457
532724	MEALS - IN STATE	$1,635	$1,635
532725	MEALS-OUT OF STATE,IN US	$700	$700
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$200	$200
532811	TELEPHONE SERVICE	$3,695	$3,695
532840	POSTAGE, FREIGHT & DELIV	$2,500	$2,500
532850	PRINT,BIND,DUPLICATE	$20,000	$20,000
532860	ADVERTISING	$300	$300
532930	REGISTRATION FEES	$2,000	$2,000
Total 532XXX		**$48,661**	**$48,661**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$856	$856
533150	SECURITY & SAFETY SUPP	$100	$100
Total 533XXX		**$956**	**$956**

534XXX-PROPERTY,PLANT & EQUIPMENT

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$780	$780
534714	SERVER SOFTWARE	$12,500	$12,500
Total 534XXX		**$13,280**	**$13,280**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$16,529	$16,529
535840	SERVICE & OTHER AWARDS	$139	$139
Total 535XXX		**$16,668**	**$16,668**
Total Requirements		**$250,803**	**$250,803**
Net Appropriation/Total FTE Count		**$250,803**	**$250,803**	**0.000**	**0.000**

2401

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$29,661	$29,661
Total 438XXX		**$29,661**	**$29,661**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$2,311	$2,311
53887F	CHILD WELFARE SERVICES	$3,428	$3,428
53887K	IV-E FOSTER CARE	$17,840	$17,840
53887L	IV-E ADOPTION ASSISTANCE	$1,433	$1,433
53887N	IV-E INDEPENDENT LIVING	$1,172	$1,172
53887Q	SOCIAL SVCS BLOCK GRANT	$3,937	$3,937
53888K	TANF	$20,207	$20,207
Total 538XXX		**$50,328**	**$50,328**
Total Receipts		**$79,989**	**$79,989**
Net Appropriation/Total FTE Count		**($79,989)**	**($79,989)**

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Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	$98,104	$98,104	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$149	$149	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,515	$7,515	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$13,971	$13,971	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$130,123**	**$130,123**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$100	$100
532712	TRANS AIR-OUT STATE,IN US	$547	$547
532714	TRANSP-GRND - IN STATE	$593	$593
532715	TRANS GRND-OUT STA,IN US	$58	$58
532721	LODGING - IN STATE	$500	$500
532722	LODGING-OUT STATE, IN US	$650	$650
532724	MEALS - IN STATE	$240	$240
532725	MEALS-OUT OF STATE,IN US	$314	$314
532811	TELEPHONE SERVICE	$813	$813
532840	POSTAGE, FREIGHT & DELIV	$1,025	$1,025
532850	PRINT,BIND,DUPLICATE	$700	$700
532930	REGISTRATION FEES	$500	$500
Total 532XXX		**$6,040**	**$6,040**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,450	$3,450
533150	SECURITY & SAFETY SUPP	$100	$100
Total 533XXX		**$3,550**	**$3,550**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$500	$500
Total 534XXX		**$500**	**$500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	$50	$50		
Total 535XXX		**$50**	**$50**		
Total Requirements		**$140,263**	**$140,263**		
Net Appropriation/Total FTE Count		**$140,263**	**$140,263**	**0.000**	**0.000**

2404

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$3	$3
53887F	CHILD WELFARE SERVICES	$5,444	$5,444
53887K	IV-E FOSTER CARE	$21,359	$21,359
53887L	IV-E ADOPTION ASSISTANCE	$2,502	$2,502
53887N	IV-E INDEPENDENT LIVING	$459	$459
53887Q	SOCIAL SVCS BLOCK GRANT	$6,812	$6,812
53888K	TANF	$14,836	$14,836
Total 538XXX		**$51,415**	**$51,415**
Total Receipts		**$51,415**	**$51,415**
Net Appropriation/Total FTE Count		**($51,415)**	**($51,415)**

240499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$68,046	$68,046	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,875	$1,875	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,349	$5,349	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,992	$9,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$1,879	$1,879	0.000	0.000
Total 531XXX		**$92,333**	**$92,333**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$400	$400
532714	TRANSP-GRND - IN STATE	$300	$300
532717	TRANSP OTHER - IN STATE	$200	$200
532718	TRANS OTH-OUTSTATE, IN US	$200	$200
532721	LODGING - IN STATE	$450	$450
532722	LODGING-OUT STATE, IN US	$600	$600
532724	MEALS - IN STATE	$400	$400
532725	MEALS-OUT OF STATE,IN US	$300	$300
532840	POSTAGE, FREIGHT & DELIV	$300	$300
532930	REGISTRATION FEES	$300	$300
Total 532XXX		**$3,450**	**$3,450**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	$50	$50
Total 533XXX		**$50**	**$50**
Total Requirements		**$95,833**	**$95,833**
Net Appropriation/Total FTE Count		**$95,833**	**$95,833** **0.000** **0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$975	$975
53887F	CHILD WELFARE SERVICES	$3,297	$3,297
53887K	IV-E FOSTER CARE	$14,159	$14,159
53887L	IV-E ADOPTION ASSISTANCE	$1,105	$1,105
53887N	IV-E INDEPENDENT LIVING	$656	$656
53887Q	SOCIAL SVCS BLOCK GRANT	$5,094	$5,094
53888C	FOOD STAMP	$4,699	$4,699
53888K	TANF	$20,473	$20,473
Total 538XXX		**$50,458**	**$50,458**
Total Receipts		**$50,458**	**$50,458**

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Net Appropriation/Total FTE Count	**($50,458)**	**($50,458)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$93,040	$93,040	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,271	$2,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,291	$7,291	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$13,607	$13,607	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$126,593**	**$126,593**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$650	$650
532717	TRANSP OTHER - IN STATE	$100	$100
532718	TRANS OTH-OUTSTATE, IN US	$200	$200
532721	LODGING - IN STATE	$1,000	$1,000
532722	LODGING-OUT STATE, IN US	$200	$200
532724	MEALS - IN STATE	$700	$700
532725	MEALS-OUT OF STATE,IN US	$200	$200
532728	MISC - OUT STATE, IN US	$100	$100
532732	BD/NON-EMPLOYEE SUBSIS	$650	$650
532840	POSTAGE, FREIGHT & DELIV	$200	$200
532850	PRINT,BIND,DUPLICATE	$700	$700
Total 532XXX		**$6,700**	**$6,700**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,300	$1,300
Total 533XXX		**$1,300**	**$1,300**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$400	$400

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		**$400**	**$400**		
Total Requirements		**$134,993**	**$134,993**		
Net Appropriation/Total FTE Count		**$134,993**	**$134,993**	**0.000**	**0.000**

2407

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$2,980	$2,980
53887F	CHILD WELFARE SERVICES	$8,332	$8,332
53887K	IV-E FOSTER CARE	$38,885	$38,885
53887L	IV-E ADOPTION ASSISTANCE	$3,059	$3,059
53887N	IV-E INDEPENDENT LIVING	$2,444	$2,444
53887Q	SOCIAL SVCS BLOCK GRANT	$7,986	$7,986
53888K	TANF	$41,318	$41,318
Total 538XXX		**$105,004**	**$105,004**
Total Receipts		**$105,004**	**$105,004**
Net Appropriation/Total FTE Count		**($105,004)**	**($105,004)**

240799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$213,303	$213,303	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$748	$748	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$16,377	$16,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$30,473	$30,473	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total 531XXX		**$281,669**	**$281,669**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000
532714	TRANSP-GRND - IN STATE	$2,200	$2,200

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	$200	$200
532721	LODGING - IN STATE	$1,125	$1,125
532724	MEALS - IN STATE	$1,100	$1,100
532725	MEALS-OUT OF STATE,IN US	$200	$200
532840	POSTAGE, FREIGHT & DELIV	$400	$400
532850	PRINT,BIND,DUPLICATE	$3,910	$3,910
532930	REGISTRATION FEES	$215	$215
Total 532XXX		**$12,350**	**$12,350**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
533150	SECURITY & SAFETY SUPP	$100	$100
Total 533XXX		**$600**	**$600**
Total Requirements		**$294,619**	**$294,619**
Net Appropriation/Total FTE Count		**$294,619**	**$294,619**	**0.000**	**0.000**

2408

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$18,925	$18,925
53888K	TANF	$74,433	$74,433
Total 538XXX		**$93,358**	**$93,358**
Total Receipts		**$93,358**	**$93,358**
Net Appropriation/Total FTE Count		**($93,358)**	**($93,358)**

240899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$150,994	$150,994	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$326	$326	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$11,575	$11,575	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	$21,528	$21,528	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$199,999**	**$199,999**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$3,575	$3,575
532714	TRANSP-GRND - IN STATE	$700	$700
532717	TRANSP OTHER - IN STATE	$100	$100
532721	LODGING - IN STATE	$550	$550
532724	MEALS - IN STATE	$300	$300
532840	POSTAGE, FREIGHT & DELIV	$200	$200
532930	REGISTRATION FEES	$325	$325
Total 532XXX		**$5,750**	**$5,750**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000
533150	SECURITY & SAFETY SUPP	$50	$50
Total 533XXX		**$1,050**	**$1,050**
Total Requirements		**$206,799**	**$206,799**
Net Appropriation/Total FTE Count		**$206,799**	**$206,799**	**0.000**	**0.000**

2409

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$5,593	$5,593
Total 538XXX		**$5,593**	**$5,593**
Total Receipts		**$5,593**	**$5,593**
Net Appropriation/Total FTE Count		**($5,593)**	**($5,593)**

240999

Requirements

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$43,278	$43,278	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$51	$51	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,315	$3,315	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,162	$6,162	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$57,998**	**$57,998**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000
532712	TRANS AIR-OUT STATE,IN US	$800	$800
532714	TRANSP-GRND - IN STATE	$300	$300
532715	TRANS GRND-OUT STA,IN US	$200	$200
532718	TRANS OTH-OUTSTATE, IN US	$100	$100
532721	LODGING - IN STATE	$200	$200
532722	LODGING-OUT STATE, IN US	$800	$800
532724	MEALS - IN STATE	$200	$200
532725	MEALS-OUT OF STATE,IN US	$250	$250
532728	MISC - OUT STATE, IN US	$150	$150
532930	REGISTRATION FEES	$300	$300
532942	OTHER EMP EDUCATIONAL EXP	$500	$500
Total 532XXX		**$4,800**	**$4,800**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$200	$200
Total 533XXX		**$200**	**$200**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100
Total 535XXX		**$100**	**$100**
Total Requirements		**$63,098**	**$63,098**
Net Appropriation/Total FTE Count		**$63,098**	**$63,098**	**0.000**	**0.000**

2412

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887N	IV-E INDEPENDENT LIVING	$921,614	$921,614
Total 538XXX		**$921,614**	**$921,614**
Total Receipts		**$921,614**	**$921,614**
Net Appropriation/Total FTE Count		**($921,614)**	**($921,614)**

24127R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,700	$1,700
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$3,100	$3,100
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000
532717	TRANSP OTHER - IN STATE	$200	$200
532721	LODGING - IN STATE	$1,000	$1,000
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$500	$500
532725	MEALS-OUT OF STATE,IN US	$500	$500
532731	BD/NON-EMPLOYEE TRANSP	$500	$500
532732	BD/NON-EMPLOYEE SUBSIS	$2,000	$2,000
532811	TELEPHONE SERVICE	$5,000	$5,000
532840	POSTAGE, FREIGHT & DELIV	$500	$500
532850	PRINT,BIND,DUPLICATE	$4,300	$4,300
532930	REGISTRATION FEES	$1,900	$1,900
Total 532XXX		**$25,200**	**$25,200**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,100	$4,100
Total 533XXX		**$4,100**	**$4,100**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$1,500	$1,500

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		**$1,500**	**$1,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,100	$4,100
535840	SERVICE & OTHER AWARDS	$100	$100
Total 535XXX		**$4,200**	**$4,200**
Total Requirements		**$35,000**	**$35,000**
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

24127Y

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536291	TRANSITIONAL HOUSING FUND	$140,000	$140,000
536298	LINKS TRANSITIONAL FUNDS	$756,334	$756,334
Total 536XXX		**$896,334**	**$896,334**
Total Requirements		**$896,334**	**$896,334**
Net Appropriation/Total FTE Count		**$896,334**	**$896,334**	**0.000**	**0.000**

241299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$61,232	$61,232	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,711	$2,711	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,891	$4,891	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,152	$9,152	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$83,178**	**$83,178**	**0.000**	**0.000**
Total Requirements		**$83,178**	**$83,178**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$83,178**	**$83,178**	**0.000**	**0.000**

2413

Receipts

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$285	$285
53887F	CHILD WELFARE SERVICES	$2,746	$2,746
53887K	IV-E FOSTER CARE	$21,727	$21,727
53887L	IV-E ADOPTION ASSISTANCE	$14,555	$14,555
53887N	IV-E INDEPENDENT LIVING	$15,442	$15,442
53887Q	SOCIAL SVCS BLOCK GRANT	$2,117	$2,117
53888K	TANF	$15,468	$15,468
Total 538XXX		**$72,340**	**$72,340**
Total Receipts		**$72,340**	**$72,340**
Net Appropriation/Total FTE Count		**($72,340)**	**($72,340)**

241399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$109,396	$109,396	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,693	$1,693	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,501	$8,501	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,832	$15,832	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$145,806**	**$145,806**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$500	$500
532712	TRANS AIR-OUT STATE,IN US	$1,522	$1,522
532714	TRANSP-GRND - IN STATE	$1,393	$1,393
532715	TRANS GRND-OUT STA,IN US	$278	$278
532721	LODGING - IN STATE	$1,100	$1,100
532722	LODGING-OUT STATE, IN US	$3,143	$3,143
532724	MEALS - IN STATE	$1,089	$1,089
532725	MEALS-OUT OF STATE,IN US	$534	$534
532811	TELEPHONE SERVICE	$1,810	$1,810

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$2,200	$2,200
532850	PRINT,BIND,DUPLICATE	$3,770	$3,770
532930	REGISTRATION FEES	$1,900	$1,900
Total 532XXX		**$19,239**	**$19,239**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,258	$2,258
Total 533XXX		**$2,258**	**$2,258**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$800	$800
Total 534XXX		**$800**	**$800**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,437	$6,437
535840	SERVICE & OTHER AWARDS	$132	$132
Total 535XXX		**$6,569**	**$6,569**
Total Requirements		**$174,672**	**$174,672**
Net Appropriation/Total FTE Count		**$174,672**	**$174,672** **0.000** **0.000**

2415

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$11,117	$11,117
53887L	IV-E ADOPTION ASSISTANCE	$24,761	$24,761
53887Q	SOCIAL SVCS BLOCK GRANT	$7,971	$7,971
53888K	TANF	$153	$153
Total 538XXX		**$44,002**	**$44,002**
Total Receipts		**$44,002**	**$44,002**
Net Appropriation/Total FTE Count		**($44,002)**	**($44,002)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$49,861	$49,861	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$287	$287	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,837	$3,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,136	$7,136	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$66,313**	**$66,313**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$109	$109
532712	TRANS AIR-OUT STATE,IN US	$173	$173
532714	TRANSP-GRND - IN STATE	$7,012	$7,012
532715	TRANS GRND-OUT STA,IN US	$104	$104
532717	TRANSP OTHER - IN STATE	$100	$100
532721	LODGING - IN STATE	$3,311	$3,311
532722	LODGING-OUT STATE, IN US	$156	$156
532724	MEALS - IN STATE	$1,978	$1,978
532725	MEALS-OUT OF STATE,IN US	$124	$124
532727	MISC - IN STATE	$300	$300
532811	TELEPHONE SERVICE	$1,234	$1,234
532817	INTERNET SERV PROV CHARGE	$300	$300
532840	POSTAGE, FREIGHT & DELIV	$1,050	$1,050
532850	PRINT,BIND,DUPLICATE	$200	$200
532930	REGISTRATION FEES	$500	$500
Total 532XXX		**$16,651**	**$16,651**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$981	$981
Total 533XXX		**$981**	**$981**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$84,045**	**$84,045**		
Net Appropriation/Total FTE Count		**$84,045**	**$84,045**	**0.000**	**0.000**

2417

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887W	CHILD ABUSE & SVC	$93,441	$93,441
Total 538XXX		**$93,441**	**$93,441**
Total Receipts		**$93,441**	**$93,441**
Net Appropriation/Total FTE Count		**($93,441)**	**($93,441)**

241737

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,635	$1,635
532712	TRANS AIR-OUT STATE,IN US	$500	$500
532714	TRANSP-GRND - IN STATE	$2,734	$2,734
532715	TRANS GRND-OUT STA,IN US	$908	$908
532718	TRANS OTH-OUTSTATE, IN US	$200	$200
532721	LODGING - IN STATE	$1,129	$1,129
532722	LODGING-OUT STATE, IN US	$863	$863
532724	MEALS - IN STATE	$1,123	$1,123
532725	MEALS-OUT OF STATE,IN US	$535	$535
532728	MISC - OUT STATE, IN US	$100	$100
532811	TELEPHONE SERVICE	$500	$500
532840	POSTAGE, FREIGHT & DELIV	$700	$700
532850	PRINT,BIND,DUPLICATE	$3,559	$3,559
532930	REGISTRATION FEES	$100	$100
Total 532XXX		**$14,586**	**$14,586**

533XXX-SUPPLIES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$925	$925
Total 533XXX		**$925**	**$925**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100
Total 535XXX		**$100**	**$100**
Total Requirements		**$15,611**	**$15,611**
Net Appropriation/Total FTE Count		**$15,611**	**$15,611**

241799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$58,086	$58,086	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,577	$2,577	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,642	$4,642	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,688	$8,688	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$79,185**	**$79,185**	**0.000**	**0.000**
Total Requirements		**$79,185**	**$79,185**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$79,185**	**$79,185**	**0.000**	**0.000**

2418

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$8,979	$8,979
Total 538XXX		**$8,979**	**$8,979**
Total Receipts		**$8,979**	**$8,979**
Net Appropriation/Total FTE Count		**($8,979)**	**($8,979)**

2418TJ

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount		
532170	ADMIN SERVICES	$8,979	$8,979		
Total 532XXX		**$8,979**	**$8,979**		
Total Requirements		**$8,979**	**$8,979**		
Net Appropriation/Total FTE Count		**$8,979**	**$8,979**	**0.000**	**0.000**

2420

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$250	$250
53887F	CHILD WELFARE SERVICES	$2,287	$2,287
53887K	IV-E FOSTER CARE	$9,164	$9,164
53887L	IV-E ADOPTION ASSISTANCE	$581	$581
53887N	IV-E INDEPENDENT LIVING	$470	$470
53887Q	SOCIAL SVCS BLOCK GRANT	$294	$294
53888K	TANF	$8,123	$8,123
Total 538XXX		**$21,169**	**$21,169**
Total Receipts		**$21,169**	**$21,169**
Net Appropriation/Total FTE Count		**($21,169)**	**($21,169)**

242099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$48,473	$48,473	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$215	$215	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,725	$3,725	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,648	$6,648	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$64,253**	**$64,253**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	$581	$581
Total 532XXX		**$581**	**$581**

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Requirements

Total Requirements	**$64,834**	**$64,834**		
Net Appropriation/Total FTE Count	**$64,834**	**$64,834**	**0.000**	**0.000**

2422

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$134,090	$134,090
Total 538XXX		**$134,090**	**$134,090**
Total Receipts		**$134,090**	**$134,090**
Net Appropriation/Total FTE Count		**($134,090)**	**($134,090)**

242235

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,300	$1,300
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$2,500	$2,500
532717	TRANSP OTHER - IN STATE	$200	$200
532721	LODGING - IN STATE	$8,600	$8,600
532722	LODGING-OUT STATE, IN US	$2,000	$2,000
532724	MEALS - IN STATE	$5,625	$5,625
532725	MEALS-OUT OF STATE,IN US	$600	$600
532811	TELEPHONE SERVICE	$1,625	$1,625
532812	TELECOMMUN DATA CHRG	$800	$800
532817	INTERNET SERV PROV CHARGE	$600	$600
532840	POSTAGE, FREIGHT & DELIV	$300	$300
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**$26,150**	**$26,150**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$500	$500
Total 534XXX		**$500**	**$500**
Total Requirements		**$26,650**	**$26,650**

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Net Appropriation/Total FTE Count	**$26,650**	**$26,650**	**0.000**	**0.000**

242237

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$825	$825
532714	TRANSP-GRND - IN STATE	$1,900	$1,900
532717	TRANSP OTHER - IN STATE	$50	$50
532840	POSTAGE, FREIGHT & DELIV	$100	$100
Total 532XXX		**$2,875**	**$2,875**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$200	$200
Total 533XXX		**$200**	**$200**
Total Requirements		**$3,075**	**$3,075**
Net Appropriation/Total FTE Count		**$3,075**	**$3,075**	**0.000**	**0.000**

242299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$112,093	$112,093	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,660	$1,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,702	$8,702	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$16,223	$16,223	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$149,062**	**$149,062**	**0.000**	**0.000**
Total Requirements		**$149,062**	**$149,062**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$149,062**	**$149,062**	**0.000**	**0.000**

2425

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$547	$547
53887E	TITLE IV-D/CHILD SUPPORT	$5	$5

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$1,397	$1,397
53887J	REFUGEE CASH & MEDICAL	$482	$482
53887K	IV-E FOSTER CARE	$4,303	$4,303
53887L	IV-E ADOPTION ASSISTANCE	$369	$369
53887N	IV-E INDEPENDENT LIVING	$219	$219
53887Q	SOCIAL SVCS BLOCK GRANT	$818	$818
53888C	FOOD STAMP	$2,117	$2,117
53888K	TANF	$3,279	$3,279
Total 538XXX		**$13,536**	**$13,536**
Total Receipts		**$13,536**	**$13,536**
Net Appropriation/Total FTE Count		**($13,536)**	**($13,536)**

242599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$55,943	$55,943	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$858	$858	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,346	$4,346	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,099	$8,099	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$74,438**	**$74,438**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$86	$86
532712	TRANS AIR-OUT STATE,IN US	$144	$144
532714	TRANSP-GRND - IN STATE	$177	$177
532715	TRANS GRND-OUT STA,IN US	$62	$62
532721	LODGING - IN STATE	$189	$189
532722	LODGING-OUT STATE, IN US	$87	$87
532724	MEALS - IN STATE	$214	$214
532725	MEALS-OUT OF STATE,IN US	$141	$141

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	$20	$20
532728	MISC - OUT STATE, IN US	$4	$4
532811	TELEPHONE SERVICE	$1,530	$1,530
Total 532XXX		**$2,654**	**$2,654**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$626	$626
Total 533XXX		**$626**	**$626**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$157	$157
Total 535XXX		**$157**	**$157**
Total Requirements		**$77,875**	**$77,875**
Net Appropriation/Total FTE Count		**$77,875**	**$77,875**	**0.000**	**0.000**

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$11,118	$11,118
Total 438XXX		**$11,118**	**$11,118**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,141	$1,141
53887F	CHILD WELFARE SERVICES	$16,504	$16,504
53887K	IV-E FOSTER CARE	$41,974	$41,974
53887L	IV-E ADOPTION ASSISTANCE	$3,429	$3,429
53887N	IV-E INDEPENDENT LIVING	$1,877	$1,877
53887Q	SOCIAL SVCS BLOCK GRANT	$6,435	$6,435
53887W	CHILD ABUSE & SVC	$26,042	$26,042
53888K	TANF	$51,983	$51,983

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		**$149,385**	**$149,385**
Total Receipts		**$160,503**	**$160,503**
Net Appropriation/Total FTE Count		**($160,503)**	**($160,503)**

243099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$107,799	$107,799	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$954	$954	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,322	$8,322	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,514	$15,514	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$142,973**	**$142,973**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$300	$300
532521	RENT/LEASE-MOTOR VEHICLES	$4,000	$4,000
532712	TRANS AIR-OUT STATE,IN US	$2,000	$2,000
532714	TRANSP-GRND - IN STATE	$1,406	$1,406
532715	TRANS GRND-OUT STA,IN US	$732	$732
532717	TRANSP OTHER - IN STATE	$300	$300
532718	TRANS OTH-OUTSTATE, IN US	$300	$300
532721	LODGING - IN STATE	$2,024	$2,024
532722	LODGING-OUT STATE, IN US	$3,296	$3,296
532724	MEALS - IN STATE	$1,500	$1,500
532725	MEALS-OUT OF STATE,IN US	$307	$307
532727	MISC - IN STATE	$500	$500
532728	MISC - OUT STATE, IN US	$600	$600
532811	TELEPHONE SERVICE	$5,050	$5,050
532840	POSTAGE, FREIGHT & DELIV	$20,550	$20,550
532850	PRINT,BIND,DUPLICATE	$58,500	$58,500

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	$1,200	$1,200
532930	REGISTRATION FEES	$3,000	$3,000
532942	OTHER EMP EDUCATIONAL EXP	$300	$300
Total 532XXX		**$105,865**	**$105,865**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$10,377	$10,377
533720	EDUCATIONAL SUPPLIES	$1,500	$1,500
Total 533XXX		**$11,877**	**$11,877**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$3,000	$3,000
534521	OFFICE EQUIPMENT	$1,000	$1,000
534530	OTHER DP EQUIPMENT	$11,118	$11,118
534539	OTHER EQUIPMENT	$14,100	$14,100
Total 534XXX		**$29,218**	**$29,218**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100
535890	OTHER ADMIN EXPENSE	$200	$200
Total 535XXX		**$300**	**$300**
Total Requirements		**$290,233**	**$290,233**
Net Appropriation/Total FTE Count		**$290,233**	**$290,233**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$7,622	$7,622
53887F	CHILD WELFARE SERVICES	$11,082	$11,082
53887K	IV-E FOSTER CARE	$75,060	$75,060

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	$5,644	$5,644
53887N	IV-E INDEPENDENT LIVING	$3,204	$3,204
53887Q	SOCIAL SVCS BLOCK GRANT	$12,376	$12,376
53888K	TANF	$131,459	$131,459
Total 538XXX		**$246,447**	**$246,447**
Total Receipts		**$246,447**	**$246,447**
Net Appropriation/Total FTE Count		**($246,447)**	**($246,447)**

243199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$230,663	$230,663	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,349	$2,349	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$17,831	$17,831	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$33,186	$33,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$17	$17	0.000	0.000
Total 531XXX		**$304,814**	**$304,814**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$200	$200
532310	REPAIRS-BUILDINGS	$100	$100
532430	MAINT AGREEMENT-EQUIP	$1,300	$1,300
532521	RENT/LEASE-MOTOR VEHICLES	$8,924	$8,924
532712	TRANS AIR-OUT STATE,IN US	$1,998	$1,998
532714	TRANSP-GRND - IN STATE	$7,318	$7,318
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000
532717	TRANSP OTHER - IN STATE	$850	$850
532718	TRANS OTH-OUTSTATE, IN US	$300	$300
532721	LODGING - IN STATE	$15,075	$15,075
532722	LODGING-OUT STATE, IN US	$2,575	$2,575

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	$7,928	$7,928
532725	MEALS-OUT OF STATE,IN US	$2,113	$2,113
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$60	$60
532811	TELEPHONE SERVICE	$4,491	$4,491
532817	INTERNET SERV PROV CHARGE	$300	$300
532840	POSTAGE, FREIGHT & DELIV	$600	$600
532850	PRINT,BIND,DUPLICATE	$45,982	$45,982
532930	REGISTRATION FEES	$1,500	$1,500
532942	OTHER EMP EDUCATIONAL EXP	$550	$550
Total 532XXX		**$103,264**	**$103,264**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,269	$5,269
533150	SECURITY & SAFETY SUPP	$100	$100
Total 533XXX		**$5,369**	**$5,369**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$500	$500
Total 534XXX		**$500**	**$500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$100	$100
535840	SERVICE & OTHER AWARDS	$800	$800
Total 535XXX		**$900**	**$900**
Total Requirements		**$414,847**	**$414,847**
Net Appropriation/Total FTE Count		**$414,847**	**$414,847**	**0.000**	**0.000**

2432

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
5388D4	DSMTG TRAUMA INFMD PCTCS	$145,498	$145,498
Total 538XXX		**$145,498**	**$145,498**
Total Receipts		**$145,498**	**$145,498**
Net Appropriation/Total FTE Count		**($145,498)**	**($145,498)**

243299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	$65,000	$65,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,973	$4,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,250	$9,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$84,415**	**$84,415**	**0.000**	**0.000**
Total Requirements		**$84,415**	**$84,415**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$84,415**	**$84,415**	**0.000**	**0.000**

2432D4

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$46,593	$46,593
532712	TRANS AIR-OUT STATE,IN US	$900	$900
532714	TRANSP-GRND - IN STATE	$350	$350
532715	TRANS GRND-OUT STA,IN US	$250	$250
532717	TRANSP OTHER - IN STATE	$165	$165
532722	LODGING-OUT STATE, IN US	$2,700	$2,700
532725	MEALS-OUT OF STATE,IN US	$410	$410
532727	MISC - IN STATE	$25	$25
532728	MISC - OUT STATE, IN US	$25	$25
532814	CELLULAR PHONE SERVICES	$1,465	$1,465
532817	INTERNET SERV PROV CHARGE	$1,000	$1,000
Total 532XXX		**$53,883**	**$53,883**

533XXX-SUPPLIES

		2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	$7,200	$7,200		
Total 533XXX		**$7,200**	**$7,200**		
Total Requirements		**$61,083**	**$61,083**		
Net Appropriation/Total FTE Count		**$61,083**	**$61,083**	**0.000**	**0.000**

2441

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,986	$1,986
53887F	CHILD WELFARE SERVICES	$10,344	$10,344
53887G	FAMILY PRESERVATION	($23,314)	($23,314)
53887K	IV-E FOSTER CARE	$67,375	$67,375
53887L	IV-E ADOPTION ASSISTANCE	$6,797	$6,797
53887N	IV-E INDEPENDENT LIVING	$3,656	$3,656
53887Q	SOCIAL SVCS BLOCK GRANT	$10,972	$10,972
53888C	FOOD STAMP	$2,577	$2,577
53888K	TANF	$71,218	$71,218
Total 538XXX		**$151,611**	**$151,611**
Total Receipts		**$151,611**	**$151,611**
Net Appropriation/Total FTE Count		**($151,611)**	**($151,611)**

244199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$323,576	$323,576	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$6,462	$6,462	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$25,252	$25,252	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$47,078	$47,078	0.000	0.000
531563	MED INS CONTRIB-UNDES	$31,152	$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$5,556	$5,556	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$1,936	$1,936	0.000	0.000
Total 531XXX		**$441,012**	**$441,012**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$300	$300
532210	ENRG SER -ELECTRICAL	$100	$100
532521	RENT/LEASE-MOTOR VEHICLES	$6,500	$6,500
532712	TRANS AIR-OUT STATE,IN US	$799	$799
532714	TRANSP-GRND - IN STATE	$7,135	$7,135
532715	TRANS GRND-OUT STA,IN US	$601	$601
532717	TRANSP OTHER - IN STATE	$500	$500
532721	LODGING - IN STATE	$12,177	$12,177
532722	LODGING-OUT STATE, IN US	$1,074	$1,074
532724	MEALS - IN STATE	$7,116	$7,116
532725	MEALS-OUT OF STATE,IN US	$1,128	$1,128
532727	MISC - IN STATE	$200	$200
532728	MISC - OUT STATE, IN US	$300	$300
532731	BD/NON-EMPLOYEE TRANSP	$600	$600
532811	TELEPHONE SERVICE	$4,738	$4,738
532814	CELLULAR PHONE SERVICES	$500	$500
532840	POSTAGE, FREIGHT & DELIV	$3,660	$3,660
532850	PRINT,BIND,DUPLICATE	$1,950	$1,950
532860	ADVERTISING	$400	$400
532930	REGISTRATION FEES	$1,100	$1,100
532942	OTHER EMP EDUCATIONAL EXP	$445	$445
Total 532XXX		**$51,323**	**$51,323**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$8,579	$8,579
533150	SECURITY & SAFETY SUPP	$400	$400
533310	GASOLINE	$100	$100
Total 533XXX		**$9,079**	**$9,079**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$786	$786
534539	OTHER EQUIPMENT	$1,000	$1,000

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		**$1,786**	**$1,786**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$200	$200
Total 535XXX		**$200**	**$200**
Total Requirements		**$503,400**	**$503,400**
Net Appropriation/Total FTE Count		**$503,400**	**$503,400** **0.000** **0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$97,856	$97,856
Total 538XXX		**$97,856**	**$97,856**
Total Receipts		**$97,856**	**$97,856**
Net Appropriation/Total FTE Count		**($97,856)**	**($97,856)**

244210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$7,000	$7,000
532712	TRANS AIR-OUT STATE,IN US	$151	$151
532714	TRANSP-GRND - IN STATE	$1,400	$1,400
532715	TRANS GRND-OUT STA,IN US	$323	$323
532717	TRANSP OTHER - IN STATE	$100	$100
532722	LODGING-OUT STATE, IN US	$362	$362
532725	MEALS-OUT OF STATE,IN US	$373	$373
532731	BD/NON-EMPLOYEE TRANSP	$400	$400
532732	BD/NON-EMPLOYEE SUBSIS	$300	$300
532811	TELEPHONE SERVICE	$300	$300
532850	PRINT,BIND,DUPLICATE	$170	$170
Total 532XXX		**$10,879**	**$10,879**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$2,621	$2,621		
Total 533XXX		**$2,621**	**$2,621**		
Total Requirements		**$13,500**	**$13,500**		
Net Appropriation/Total FTE Count		**$13,500**	**$13,500**	**0.000**	**0.000**

244235

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$4,000	$4,000
532721	LODGING - IN STATE	$3,100	$3,100
532724	MEALS - IN STATE	$2,800	$2,800
532727	MISC - IN STATE	$200	$200
Total 532XXX		**$10,100**	**$10,100**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,100	$1,100
Total 534XXX		**$1,100**	**$1,100**
Total Requirements		**$11,200**	**$11,200**
Net Appropriation/Total FTE Count		**$11,200**	**$11,200**

244299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$96,805	$96,805	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,766	$1,766	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,540	$7,540	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,064	$14,064	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$130,559**	**$130,559**	**0.000**	**0.000**
Total Requirements		**$130,559**	**$130,559**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$130,559**	**$130,559**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,536	$1,536
53887F	CHILD WELFARE SERVICES	$3,471	$3,471
53887K	IV-E FOSTER CARE	$15,652	$15,652
53887L	IV-E ADOPTION ASSISTANCE	$903	$903
53887N	IV-E INDEPENDENT LIVING	$748	$748
53887Q	SOCIAL SVCS BLOCK GRANT	$2,421	$2,421
53888K	TANF	$13,131	$13,131
Total 538XXX		**$37,862**	**$37,862**
Total Receipts		**$37,862**	**$37,862**
Net Appropriation/Total FTE Count		**($37,862)**	**($37,862)**

244399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$63,708	$63,708	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,874	$4,874	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,063	$9,063	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$82,837**	**$82,837**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,900	$1,900
532714	TRANSP-GRND - IN STATE	$2,521	$2,521
532715	TRANS GRND-OUT STA,IN US	$300	$300
532717	TRANSP OTHER - IN STATE	$100	$100
532718	TRANS OTH-OUTSTATE, IN US	$100	$100
532721	LODGING - IN STATE	$1,450	$1,450
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$850	$850
532725	MEALS-OUT OF STATE,IN US	$200	$200
532930	REGISTRATION FEES	$400	$400

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$8,821**	**$8,821**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
Total 533XXX		**$500**	**$500**
Total Requirements		**$92,158**	**$92,158**
Net Appropriation/Total FTE Count		**$92,158**	**$92,158**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$9,283	$9,283
53887G	FAMILY PRESERVATION	$89,361	$89,361
53887J	REFUGEE CASH & MEDICAL	$48	$48
53887W	CHILD ABUSE & SVC	$21,441	$21,441
53888E	COM BASED FAM RES PRG	$6,640	$6,640
53888K	TANF	$2,691	$2,691
Total 538XXX		**$129,464**	**$129,464**
Total Receipts		**$129,464**	**$129,464**
Net Appropriation/Total FTE Count		**($129,464)**	**($129,464)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$154,587	$154,587	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,640	$1,640	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$11,956	$11,956	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$22,261	$22,261	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$206,020**	**$206,020**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$728	$728
532712	TRANS AIR-OUT STATE,IN US	$1,292	$1,292
532714	TRANSP-GRND - IN STATE	$1,242	$1,242
532715	TRANS GRND-OUT STA,IN US	$430	$430
532717	TRANSP OTHER - IN STATE	$100	$100
532718	TRANS OTH-OUTSTATE, IN US	$200	$200
532721	LODGING - IN STATE	$816	$816
532722	LODGING-OUT STATE, IN US	$1,638	$1,638
532724	MEALS - IN STATE	$800	$800
532725	MEALS-OUT OF STATE,IN US	$700	$700
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$300	$300
532811	TELEPHONE SERVICE	$18,100	$18,100
532814	CELLULAR PHONE SERVICES	$1,750	$1,750
532840	POSTAGE, FREIGHT & DELIV	$8,740	$8,740
532850	PRINT,BIND,DUPLICATE	$1,300	$1,300
532930	REGISTRATION FEES	$500	$500
532942	OTHER EMP EDUCATIONAL EXP	$100	$100
Total 532XXX		**$38,836**	**$38,836**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,550	$3,550
533150	SECURITY & SAFETY SUPP	$100	$100
Total 533XXX		**$3,650**	**$3,650**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$800	$800
Total 534XXX		**$800**	**$800**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$800	$800
535840	SERVICE & OTHER AWARDS	$200	$200

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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$250,306**	**$250,306**		
Net Appropriation/Total FTE Count		**$250,306**	**$250,306**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$77	$77
53887F	CHILD WELFARE SERVICES	$890	$890
53887G	FAMILY PRESERVATION	$88,173	$88,173
53887K	IV-E FOSTER CARE	$4,558	$4,558
53887L	IV-E ADOPTION ASSISTANCE	$341	$341
53887N	IV-E INDEPENDENT LIVING	$242	$242
53887Q	SOCIAL SVCS BLOCK GRANT	$1,009	$1,009
53888K	TANF	$5,236	$5,236
Total 538XXX		**$100,526**	**$100,526**
Total Receipts		**$100,526**	**$100,526**
Net Appropriation/Total FTE Count		**($100,526)**	**($100,526)**

245199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$85,262	$85,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$247	$247	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,543	$6,543	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$12,171	$12,171	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$114,607**	**$114,607**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$2,700	$2,700

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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	$1,000	$1,000
532724	MEALS - IN STATE	$800	$800
532860	ADVERTISING	$1,000	$1,000
Total 532XXX		**$5,500**	**$5,500**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000
Total 533XXX		**$2,000**	**$2,000**
Total Requirements		**$122,107**	**$122,107**
Net Appropriation/Total FTE Count		**$122,107**	**$122,107**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$212,117	$212,117
53888E	COM BASED FAM RES PRG	$21,922	$21,922
Total 538XXX		**$234,039**	**$234,039**
Total Receipts		**$234,039**	**$234,039**
Net Appropriation/Total FTE Count		**($234,039)**	**($234,039)**

245499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$151,635	$151,635	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,288	$2,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$11,837	$11,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$21,966	$21,966	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$203,302**	**$203,302**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	$500	$500
532521	RENT/LEASE-MOTOR VEHICLES	$6,387	$6,387
532712	TRANS AIR-OUT STATE,IN US	$3,132	$3,132
532714	TRANSP-GRND - IN STATE	$9,100	$9,100
532715	TRANS GRND-OUT STA,IN US	$2,100	$2,100
532717	TRANSP OTHER - IN STATE	$500	$500
532721	LODGING - IN STATE	$5,583	$5,583
532722	LODGING-OUT STATE, IN US	$4,053	$4,053
532724	MEALS - IN STATE	$4,523	$4,523
532725	MEALS-OUT OF STATE,IN US	$3,181	$3,181
532727	MISC - IN STATE	$200	$200
532728	MISC - OUT STATE, IN US	$1,005	$1,005
532731	BD/NON-EMPLOYEE TRANSP	$500	$500
532732	BD/NON-EMPLOYEE SUBSIS	$500	$500
532811	TELEPHONE SERVICE	$1,760	$1,760
532817	INTERNET SERV PROV CHARGE	$1,400	$1,400
532840	POSTAGE, FREIGHT & DELIV	$10,800	$10,800
532850	PRINT,BIND,DUPLICATE	$7,556	$7,556
532930	REGISTRATION FEES	$1,200	$1,200
532942	OTHER EMP EDUCATIONAL EXP	$100	$100
Total 532XXX		**$64,080**	**$64,080**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,708	$5,708
Total 533XXX		**$5,708**	**$5,708**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,000	$2,000
Total 534XXX		**$2,000**	**$2,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$3,500	$3,500

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	$64	$64		
Total 535XXX		**$3,564**	**$3,564**		
Total Requirements		**$278,654**	**$278,654**		
Net Appropriation/Total FTE Count		**$278,654**	**$278,654**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$77,897	$77,897
Total 538XXX		**$77,897**	**$77,897**
Total Receipts		**$77,897**	**$77,897**
Net Appropriation/Total FTE Count		**($77,897)**	**($77,897)**

245599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$79,504	$79,504	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,426	$1,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,191	$6,191	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,547	$11,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$103,860**	**$103,860**	**0.000**	**0.000**
Total Requirements		**$103,860**	**$103,860**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$103,860**	**$103,860**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$110,808	$110,808
Total 538XXX		**$110,808**	**$110,808**
Total Receipts		**$110,808**	**$110,808**

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Net Appropriation/Total FTE Count	**($110,808)**	**($110,808)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$110,304	$110,304	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,397	$2,397	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,622	$8,622	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$16,037	$16,037	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$147,744**	**$147,744**	**0.000**	**0.000**
Total Requirements		**$147,744**	**$147,744**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$147,744**	**$147,744**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$339,401	$339,401
Total 538XXX		**$339,401**	**$339,401**
Total Receipts		**$339,401**	**$339,401**
Net Appropriation/Total FTE Count		**($339,401)**	**($339,401)**

245999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$216,282	$216,282	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,055	$1,055	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$16,628	$16,628	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$30,926	$30,926	0.000	0.000
531563	MED INS CONTRIB-UNDES	$25,960	$25,960	0.000	0.000
Total 531XXX		**$290,851**	**$290,851**	**0.000**	**0.000**
Total Requirements		**$290,851**	**$290,851**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$290,851**	**$290,851**	**0.000**	**0.000**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$20,000	$20,000
532714	TRANSP-GRND - IN STATE	$2,400	$2,400
532811	TELEPHONE SERVICE	$4,800	$4,800
532819	TELEPHONE WIRING SVC CHRG	$5,000	$5,000
Total 532XXX		**$32,200**	**$32,200**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$300	$300
Total 533XXX		**$300**	**$300**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$450	$450
534530	OTHER DP EQUIPMENT	$15,000	$15,000
534713	PC SOFTWARE	$600	$600
Total 534XXX		**$16,050**	**$16,050**
Total Requirements		**$48,550**	**$48,550**
Net Appropriation/Total FTE Count		**$48,550**	**$48,550**	**0.000**	**0.000**

2461

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$193,618	$193,618
Total 538XXX		**$193,618**	**$193,618**
Total Receipts		**$193,618**	**$193,618**
Net Appropriation/Total FTE Count		**($193,618)**	**($193,618)**

246199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$284,849	$284,849	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	$6,720	$6,720	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$22,317	$22,317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$41,631	$41,631	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$391,861**	**$391,861**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$5,000	$5,000
Total 532XXX		**$5,000**	**$5,000**
Total Requirements		**$396,861**	**$396,861**
Net Appropriation/Total FTE Count		**$396,861**	**$396,861**	**0.000**	**0.000**

2461QA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$200	$200
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000
532712	TRANS AIR-OUT STATE,IN US	$300	$300
532714	TRANSP-GRND - IN STATE	$900	$900
532717	TRANSP OTHER - IN STATE	$100	$100
532721	LODGING - IN STATE	$1,000	$1,000
532724	MEALS - IN STATE	$1,000	$1,000
532811	TELEPHONE SERVICE	$1,672	$1,672
532850	PRINT,BIND,DUPLICATE	$1,497	$1,497
532930	REGISTRATION FEES	$500	$500
532942	OTHER EMP EDUCATIONAL EXP	$800	$800
Total 532XXX		**$8,969**	**$8,969**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$730	$730
Total 534XXX		**$730**	**$730**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	$650	$650		
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$750**	**$750**		
Total Requirements		**$10,449**	**$10,449**		
Net Appropriation/Total FTE Count		**$10,449**	**$10,449**	**0.000**	**0.000**

2463

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$36,525	$36,525
53887Q	SOCIAL SVCS BLOCK GRANT	$33,672	$33,672
Total 538XXX		**$70,197**	**$70,197**
Total Receipts		**$70,197**	**$70,197**
Net Appropriation/Total FTE Count		**($70,197)**	**($70,197)**

246399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$62,541	$62,541	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,784	$4,784	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,901	$8,901	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$81,418**	**$81,418**	**0.000**	**0.000**
Total Requirements		**$81,418**	**$81,418**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$81,418**	**$81,418**	**0.000**	**0.000**

2470

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$3,433	$3,433
53887L	IV-E ADOPTION ASSISTANCE	$7,762	$7,762

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$2,931	$2,931
53888K	TANF	$22	$22
Total 538XXX		**$14,148**	**$14,148**
Total Receipts		**$14,148**	**$14,148**
Net Appropriation/Total FTE Count		**($14,148)**	**($14,148)**

247099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$72,199	$72,199	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$179	$179	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,538	$5,538	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$10,303	$10,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$93,411**	**$93,411**	**0.000**	**0.000**
Total Requirements		**$93,411**	**$93,411**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$93,411**	**$93,411**	**0.000**	**0.000**

2471

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$75,931	$75,931
53887L	IV-E ADOPTION ASSISTANCE	$45,338	$45,338
Total 538XXX		**$121,269**	**$121,269**
Total Receipts		**$121,269**	**$121,269**
Net Appropriation/Total FTE Count		**($121,269)**	**($121,269)**

247199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$329,532	$329,532	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,359	$3,359	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$25,467	$25,467	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$47,428	$47,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$442,130**	**$442,130**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$200	$200
532521	RENT/LEASE-MOTOR VEHICLES	$500	$500
532712	TRANS AIR-OUT STATE,IN US	$224	$224
532714	TRANSP-GRND - IN STATE	$515	$515
532715	TRANS GRND-OUT STA,IN US	$320	$320
532717	TRANSP OTHER - IN STATE	$100	$100
532721	LODGING - IN STATE	$549	$549
532722	LODGING-OUT STATE, IN US	$616	$616
532724	MEALS - IN STATE	$308	$308
532725	MEALS-OUT OF STATE,IN US	$200	$200
532728	MISC - OUT STATE, IN US	$79	$79
532811	TELEPHONE SERVICE	$2,879	$2,879
532840	POSTAGE, FREIGHT & DELIV	$9,000	$9,000
532850	PRINT,BIND,DUPLICATE	$4,782	$4,782
532930	REGISTRATION FEES	$400	$400
Total 532XXX		**$20,672**	**$20,672**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,497	$5,497
Total 533XXX		**$5,497**	**$5,497**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$800	$800
Total 534XXX		**$800**	**$800**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	$100	$100		
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$200**	**$200**		
Total Requirements		**$469,299**	**$469,299**		
Net Appropriation/Total FTE Count		**$469,299**	**$469,299**	**0.000**	**0.000**

2472

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$183,370	$183,370
Total 538XXX		**$183,370**	**$183,370**
Total Receipts		**$183,370**	**$183,370**
Net Appropriation/Total FTE Count		**($183,370)**	**($183,370)**

247235

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$3,800	$3,800
532521	RENT/LEASE-MOTOR VEHICLES	$5,534	$5,534
532524	RENT/LEASE-GEN OFF EQUIP	$800	$800
532711	TRANSP AIR - IN STATE	$150	$150
532712	TRANS AIR-OUT STATE,IN US	$150	$150
532714	TRANSP-GRND - IN STATE	$2,729	$2,729
532715	TRANS GRND-OUT STA,IN US	$200	$200
532717	TRANSP OTHER - IN STATE	$200	$200
532721	LODGING - IN STATE	$4,144	$4,144
532724	MEALS - IN STATE	$2,320	$2,320
532725	MEALS-OUT OF STATE,IN US	$320	$320
532811	TELEPHONE SERVICE	$11,750	$11,750
532817	INTERNET SERV PROV CHARGE	$500	$500
532840	POSTAGE, FREIGHT & DELIV	$1,800	$1,800

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	$910	$910
532930	REGISTRATION FEES	$1,100	$1,100
Total 532XXX		**$36,407**	**$36,407**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$6,240	$6,240
Total 533XXX		**$6,240**	**$6,240**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$100	$100
535890	OTHER ADMIN EXPENSE	$100	$100
Total 535XXX		**$200**	**$200**
Total Requirements		**$42,847**	**$42,847**
Net Appropriation/Total FTE Count		**$42,847**	**$42,847**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

247299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$155,859	$155,859	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,076	$3,076	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$12,161	$12,161	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$22,685	$22,685	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total 531XXX		**$214,549**	**$214,549**	**0.000**	**0.000**
Total Requirements		**$214,549**	**$214,549**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$214,549**	**$214,549**	**0.000**	**0.000**

2475

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	$448,328	$448,328
Total 432XXX		**$448,328**	**$448,328**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$6,156	$6,156
53887F	CHILD WELFARE SERVICES	$58,856	$58,856
53887K	IV-E FOSTER CARE	$283,126	$283,126
53887L	IV-E ADOPTION ASSISTANCE	$22,647	$22,647
53887Q	SOCIAL SVCS BLOCK GRANT	$53,896	$53,896
53888K	TANF	$1,122,902	$1,122,902
Total 538XXX		**$1,547,583**	**$1,547,583**
Total Receipts		**$1,995,911**	**$1,995,911**
Net Appropriation/Total FTE Count		**($1,995,911)**	**($1,995,911)**

247599

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536408	CONTRACT MULTIPLE FUNDED	$2,226,775	$2,226,775		
Total 536XXX		**$2,226,775**	**$2,226,775**		
Total Requirements		**$2,226,775**	**$2,226,775**		
Net Appropriation/Total FTE Count		**$2,226,775**	**$2,226,775**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$8,015	$8,015
Total 538XXX		**$8,015**	**$8,015**
Total Receipts		**$8,015**	**$8,015**
Net Appropriation/Total FTE Count		**($8,015)**	**($8,015)**

247699

Requirements

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$60,468	$60,468	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$94	$94	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,634	$4,634	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,616	$8,616	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$79,004**	**$79,004**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$2,850	$2,850
532712	TRANS AIR-OUT STATE,IN US	$400	$400
532714	TRANSP-GRND - IN STATE	$800	$800
532715	TRANS GRND-OUT STA,IN US	$200	$200
532717	TRANSP OTHER - IN STATE	$200	$200
532721	LODGING - IN STATE	$900	$900
532722	LODGING-OUT STATE, IN US	$1,100	$1,100
532724	MEALS - IN STATE	$750	$750
532725	MEALS-OUT OF STATE,IN US	$300	$300
532817	INTERNET SERV PROV CHARGE	$100	$100
532840	POSTAGE, FREIGHT & DELIV	$200	$200
532930	REGISTRATION FEES	$400	$400
Total 532XXX		**$8,200**	**$8,200**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$800	$800
Total 533XXX		**$800**	**$800**
Total Requirements		**$88,004**	**$88,004**
Net Appropriation/Total FTE Count		**$88,004**	**$88,004**	**0.000**	**0.000**

247710

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$4,000	$4,000
532714	TRANSP-GRND - IN STATE	$21,264	$21,264
532717	TRANSP OTHER - IN STATE	$1,000	$1,000
532721	LODGING - IN STATE	$8,400	$8,400
532724	MEALS - IN STATE	$6,000	$6,000
532727	MISC - IN STATE	$1,000	$1,000
532811	TELEPHONE SERVICE	$11,200	$11,200
532812	TELECOMMUN DATA CHRG	$7,000	$7,000
532817	INTERNET SERV PROV CHARGE	$888	$888
532840	POSTAGE, FREIGHT & DELIV	$500	$500
Total 532XXX		**$61,252**	**$61,252**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,000	$4,000
533150	SECURITY & SAFETY SUPP	$500	$500
Total 533XXX		**$4,500**	**$4,500**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$500	$500
Total 534XXX		**$500**	**$500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$500	$500
Total 535XXX		**$500**	**$500**
Total Requirements		**$66,752**	**$66,752**
Net Appropriation/Total FTE Count		**$66,752**	**$66,752**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

247799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$352,571	$352,571	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$4,155	$4,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$27,295	$27,295	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$50,834	$50,834	0.000	0.000
531563	MED INS CONTRIB-UNDES	$31,152	$31,152	0.000	0.000
Total 531XXX		**$466,007**	**$466,007**	**0.000**	**0.000**
Total Requirements		**$466,007**	**$466,007**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$466,007**	**$466,007**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$28,437	$28,437
53887K	IV-E FOSTER CARE	$160	$160
53887L	IV-E ADOPTION ASSISTANCE	$426	$426
53887Q	SOCIAL SVCS BLOCK GRANT	$2,882	$2,882
53888K	TANF	$866	$866
Total 538XXX		**$32,771**	**$32,771**
Total Receipts		**$32,771**	**$32,771**
Net Appropriation/Total FTE Count		**($32,771)**	**($32,771)**

247899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$80,350	$80,350	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,000	$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,224	$6,224	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,592	$11,592	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$104,358**	**$104,358**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$5,879	$5,879
532524	RENT/LEASE-GEN OFF EQUIP	$200	$200
532714	TRANSP-GRND - IN STATE	$587	$587
532717	TRANSP OTHER - IN STATE	$300	$300
532721	LODGING - IN STATE	$2,000	$2,000
532722	LODGING-OUT STATE, IN US	$828	$828
532724	MEALS - IN STATE	$1,380	$1,380
532725	MEALS-OUT OF STATE,IN US	$300	$300
532811	TELEPHONE SERVICE	$1,813	$1,813
532812	TELECOMMUN DATA CHRG	$1,600	$1,600
532840	POSTAGE, FREIGHT & DELIV	$641	$641
Total 532XXX		**$15,528**	**$15,528**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,560	$1,560
Total 533XXX		**$1,560**	**$1,560**
Total Requirements		**$121,446**	**$121,446**
Net Appropriation/Total FTE Count		**$121,446**	**$121,446**	**0.000**	**0.000**

2480

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	$274,042	$274,042
Total 432XXX		**$274,042**	**$274,042**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	$44,224	$44,224
Total 438XXX		**$44,224**	**$44,224**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$822,128	$822,128

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$334,958	$334,958
53887W	CHILD ABUSE & SVC	$146,047	$146,047
Total 538XXX		**$1,303,133**	**$1,303,133**
Total Receipts		**$1,621,399**	**$1,621,399**
Net Appropriation/Total FTE Count		**($1,621,399)**	**($1,621,399)**

24801H

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	$9,224	$9,224		
Total 536XXX		**$9,224**	**$9,224**		
Total Requirements		**$9,224**	**$9,224**		
Net Appropriation/Total FTE Count		**$9,224**	**$9,224**	**0.000**	**0.000**

24802A

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	$35,000	$35,000		
Total 536XXX		**$35,000**	**$35,000**		
Total Requirements		**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

248035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	$1,096,170	$1,096,170		
Total 536XXX		**$1,096,170**	**$1,096,170**		
Total Requirements		**$1,096,170**	**$1,096,170**		
Net Appropriation/Total FTE Count		**$1,096,170**	**$1,096,170**	**0.000**	**0.000**

248037

Requirements

240-Division of Social Services

14440-DHHS - Social Services - General

248037

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E01	NGO-CONTRACT - CWS	$146,047	$146,047		
Total 536XXX		**$146,047**	**$146,047**		
Total Requirements		**$146,047**	**$146,047**		
Net Appropriation/Total FTE Count		**$146,047**	**$146,047**	**0.000**	**0.000**

24807G

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	$18,589	$18,589		
Total 536XXX		**$18,589**	**$18,589**		
Total Requirements		**$18,589**	**$18,589**		
Net Appropriation/Total FTE Count		**$18,589**	**$18,589**	**0.000**	**0.000**

2480PT

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	$316,369	$316,369		
Total 536XXX		**$316,369**	**$316,369**		
Total Requirements		**$316,369**	**$316,369**		
Net Appropriation/Total FTE Count		**$316,369**	**$316,369**	**0.000**	**0.000**

2481

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$632,416	$632,416
Total 538XXX		**$632,416**	**$632,416**
Total Receipts		**$632,416**	**$632,416**
Net Appropriation/Total FTE Count		**($632,416)**	**($632,416)**

248110

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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248110

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	$197,943	$197,943		
Total 536XXX		**$197,943**	**$197,943**		
Total Requirements		**$197,943**	**$197,943**		
Net Appropriation/Total FTE Count		**$197,943**	**$197,943**	**0.000**	**0.000**

248199

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536408	CONTRACT MULTIPLE FUNDED	$632,416	$632,416		
Total 536XXX		**$632,416**	**$632,416**		
Total Requirements		**$632,416**	**$632,416**		
Net Appropriation/Total FTE Count		**$632,416**	**$632,416**	**0.000**	**0.000**

248799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$34,869	$34,869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,668	$2,668	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$4,961	$4,961	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$47,690**	**$47,690**	**0.000**	**0.000**
Total Requirements		**$47,690**	**$47,690**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$47,690**	**$47,690**	**0.000**	**0.000**

2490

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887K	IV-E FOSTER CARE	$5,145	$5,145		
53887L	IV-E ADOPTION ASSISTANCE	$16,354	$16,354		
Total 538XXX		**$21,499**	**$21,499**		
Total Receipts		**$21,499**	**$21,499**		
Net Appropriation/Total FTE Count		**($21,499)**	**($21,499)**		

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249099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$61,850	$61,850	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,732	$4,732	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,801	$8,801	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$80,575**	**$80,575**	**0.000**	**0.000**
Total Requirements		**$80,575**	**$80,575**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$80,575**	**$80,575**	**0.000**	**0.000**

249110

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$68,538	$68,538		
Total 532XXX		**$68,538**	**$68,538**		
Total Requirements		**$68,538**	**$68,538**		
Net Appropriation/Total FTE Count		**$68,538**	**$68,538**	**0.000**	**0.000**

2492

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$4,288	$4,288
Total 435XXX		**$4,288**	**$4,288**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$661	$661
53887F	CHILD WELFARE SERVICES	$8,118	$8,118
53887K	IV-E FOSTER CARE	$44,678	$44,678
53887L	IV-E ADOPTION ASSISTANCE	$3,682	$3,682
53887N	IV-E INDEPENDENT LIVING	$1,787	$1,787
53887Q	SOCIAL SVCS BLOCK GRANT	$5,630	$5,630
53888K	TANF	$177,098	$177,098
Total 538XXX		**$241,654**	**$241,654**

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Receipts

Total Receipts	**$245,942**	**$245,942**
Net Appropriation/Total FTE Count	**($245,942)**	**($245,942)**

249299

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536408	CONTRACT MULTIPLE FUNDED	$291,288	$291,288
Total 536XXX		**$291,288**	**$291,288**
Total Requirements		**$291,288**	**$291,288**
Net Appropriation/Total FTE Count		**$291,288**	**$291,288**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

2494

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$2,680	$2,680
Total 435XXX		**$2,680**	**$2,680**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$17,808	$17,808
53887F	CHILD WELFARE SERVICES	$27,998	$27,998
53887K	IV-E FOSTER CARE	$268,559	$268,559
53887L	IV-E ADOPTION ASSISTANCE	$36,380	$36,380
53887N	IV-E INDEPENDENT LIVING	$7,958	$7,958
53887Q	SOCIAL SVCS BLOCK GRANT	$25,198	$25,198
53888K	TANF	$503,666	$503,666
Total 538XXX		**$887,567**	**$887,567**
Total Receipts		**$890,247**	**$890,247**
Net Appropriation/Total FTE Count		**($890,247)**	**($890,247)**

249499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$626,129	$626,129	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	$9,754	$9,754	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$48,699	$48,699	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$90,658	$90,658	0.000	0.000
531563	MED INS CONTRIB-UNDES	$67,496	$67,496	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$247	$247	0.000	0.000
Total 531XXX		**$842,983**	**$842,983**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$4,200	$4,200
532512	RENT/LEASE-BLDINGS/OFFICE	$56,300	$56,300
532521	RENT/LEASE-MOTOR VEHICLES	$300	$300
532712	TRANS AIR-OUT STATE,IN US	$500	$500
532714	TRANSP-GRND - IN STATE	$15,700	$15,700
532715	TRANS GRND-OUT STA,IN US	$200	$200
532717	TRANSP OTHER - IN STATE	$400	$400
532721	LODGING - IN STATE	$16,800	$16,800
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$8,650	$8,650
532725	MEALS-OUT OF STATE,IN US	$300	$300
532811	TELEPHONE SERVICE	$5,600	$5,600
532817	INTERNET SERV PROV CHARGE	$1,000	$1,000
532840	POSTAGE, FREIGHT & DELIV	$2,400	$2,400
532850	PRINT,BIND,DUPLICATE	$1,700	$1,700
532860	ADVERTISING	$500	$500
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**$116,550**	**$116,550**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,415	$3,415
533720	EDUCATIONAL SUPPLIES	$17,600	$17,600
Total 533XXX		**$21,015**	**$21,015**

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,000	$1,000
534521	OFFICE EQUIPMENT	$17,400	$17,400
Total 534XXX		**$18,400**	**$18,400**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$200	$200
Total 535XXX		**$200**	**$200**
Total Requirements		**$999,148**	**$999,148**
Net Appropriation/Total FTE Count		**$999,148**	**$999,148**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

2498

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$655	$655
53887E	TITLE IV-D/CHILD SUPPORT	$308	$308
53887F	CHILD WELFARE SERVICES	$8,570	$8,570
53887G	FAMILY PRESERVATION	$16,313	$16,313
53887K	IV-E FOSTER CARE	$2,928	$2,928
53887L	IV-E ADOPTION ASSISTANCE	$1,647	$1,647
53887N	IV-E INDEPENDENT LIVING	$46	$46
53887Q	SOCIAL SVCS BLOCK GRANT	$29,977	$29,977
53888C	FOOD STAMP	$3,536	$3,536
53888K	TANF	$8,900	$8,900
Total 538XXX		**$72,880**	**$72,880**
Total Receipts		**$72,880**	**$72,880**
Net Appropriation/Total FTE Count		**($72,880)**	**($72,880)**

249899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$83,121	$83,121	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	$915	$915	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,429	$6,429	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,978	$11,978	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$112,827**	**$112,827**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWRE	$5,000	$5,000
532714	TRANSP-GRND - IN STATE	$300	$300
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$500	$500
Total 532XXX		**$6,800**	**$6,800**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$400	$400
Total 533XXX		**$400**	**$400**
Total Requirements		**$120,027**	**$120,027**
Net Appropriation/Total FTE Count		**$120,027**	**$120,027**	**0.000**	**0.000**

2499

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$965	$965
53887F	CHILD WELFARE SERVICES	$1,094	$1,094
53887G	FAMILY PRESERVATION	$12,242	$12,242
53887K	IV-E FOSTER CARE	$9,258	$9,258
53887L	IV-E ADOPTION ASSISTANCE	$991	$991
53887N	IV-E INDEPENDENT LIVING	$667	$667
53887Q	SOCIAL SVCS BLOCK GRANT	$796	$796
53888C	FOOD STAMP	$4,749	$4,749
53888K	TANF	$5,026	$5,026

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2499

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		**$35,788**	**$35,788**
Total Receipts		**$35,788**	**$35,788**
Net Appropriation/Total FTE Count		**($35,788)**	**($35,788)**

249999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$78,177	$78,177	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,288	$1,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,957	$5,957	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,334	$11,334	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$101,948**	**$101,948**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200
532714	TRANSP-GRND - IN STATE	$300	$300
532717	TRANSP OTHER - IN STATE	$100	$100
532721	LODGING - IN STATE	$800	$800
532722	LODGING-OUT STATE, IN US	$1,700	$1,700
532724	MEALS - IN STATE	$500	$500
532725	MEALS-OUT OF STATE,IN US	$500	$500
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$200	$200
532811	TELEPHONE SERVICE	$300	$300
532840	POSTAGE, FREIGHT & DELIV	$1,100	$1,100
532850	PRINT,BIND,DUPLICATE	$1,100	$1,100
532930	REGISTRATION FEES	$500	$500
532942	OTHER EMP EDUCATIONAL EXP	$100	$100
Total 532XXX		**$9,500**	**$9,500**

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249999

Requirements

Total Requirements	**$111,448**	**$111,448**		
Net Appropriation/Total FTE Count	**$111,448**	**$111,448**	**0.000**	**0.000**

2500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$546,159	$546,159
4381J5	TRF FR B/C 64442 DSS	$1,200,000	$1,200,000
Total 438XXX		**$1,746,159**	**$1,746,159**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$751,631	$751,631
Total 538XXX		**$751,631**	**$751,631**
Total Receipts		**$2,497,790**	**$2,497,790**
Net Appropriation/Total FTE Count		**($2,497,790)**	**($2,497,790)**

250004

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536911	REF TO FEDS ANN SER FEE	$1,200,000	$1,200,000
Total 536XXX		**$1,200,000**	**$1,200,000**
Total Requirements		**$1,200,000**	**$1,200,000**
Net Appropriation/Total FTE Count		**$1,200,000**	**$1,200,000**	**0.000**	**0.000**

250010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$223,752	$223,752
532840	POSTAGE, FREIGHT & DELIV	$19,055	$19,055
Total 532XXX		**$242,807**	**$242,807**
Total Requirements		**$242,807**	**$242,807**
Net Appropriation/Total FTE Count		**$242,807**	**$242,807**	**0.000**	**0.000**

250038

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250038

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532183	LABORATORY SER AGREEMENT	$541,777	$541,777		
Total 532XXX		**$541,777**	**$541,777**		
Total Requirements		**$541,777**	**$541,777**		
Net Appropriation/Total FTE Count		**$541,777**	**$541,777**	**0.000**	**0.000**

250039

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$27,452	$27,452
532120	FINAN/AUDIT SERVICES	$150,000	$150,000
532132	OTHER PROVIDED MED SER	$119,623	$119,623
532170	ADMIN SERVICES	$190,935	$190,935
532185	WASTE REM/RECY SER AGREEM	$2,000	$2,000
532199	MISC CONTRACTUAL SERVICES	$4,120	$4,120
532210	ENRG SER -ELECTRICAL	$300	$300
532310	REPAIRS-BUILDINGS	$294	$294
532333	REPAIRS-OTHER EQUIPMENT	$988	$988
532390	REPAIRS-OTHER	$4,366	$4,366
532430	MAINT AGREEMENT-EQUIP	$16,768	$16,768
532512	RENT/LEASE-BLDINGS/OFFICE	$159,825	$159,825
532513	RENT/LEASE-OTH FACILITIES	$90	$90
532521	RENT/LEASE-MOTOR VEHICLES	$8,028	$8,028
532524	RENT/LEASE-GEN OFF EQUIP	$3,732	$3,732
532712	TRANS AIR-OUT STATE,IN US	$6,655	$6,655
532714	TRANSP-GRND - IN STATE	$3,578	$3,578
532715	TRANS GRND-OUT STA,IN US	$938	$938
532717	TRANSP OTHER - IN STATE	$150	$150
532718	TRANS OTH-OUTSTATE, IN US	$150	$150
532721	LODGING - IN STATE	$13,680	$13,680
532722	LODGING-OUT STATE, IN US	$5,650	$5,650
532724	MEALS - IN STATE	$4,827	$4,827

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250039

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	$1,500	$1,500
532727	MISC - IN STATE	$97	$97
532728	MISC - OUT STATE, IN US	$614	$614
532731	BD/NON-EMPLOYEE TRANSP	$8,821	$8,821
532732	BD/NON-EMPLOYEE SUBSIS	$1,857	$1,857
532811	TELEPHONE SERVICE	$62,841	$62,841
532812	TELECOMMUN DATA CHRG	$7,000	$7,000
532814	CELLULAR PHONE SERVICES	$350	$350
532817	INTERNET SERV PROV CHARGE	$83	$83
532821	COMPUTER/DATA PROCESS SVC	$94,072	$94,072
532840	POSTAGE, FREIGHT & DELIV	$169,216	$169,216
532850	PRINT,BIND,DUPLICATE	$29,313	$29,313
532860	ADVERTISING	$346	$346
532913	LIABILITY INSURANCE	$4,000	$4,000
532930	REGISTRATION FEES	$26,956	$26,956
532941	EMP EDUCATION ASSIST PROG	$150	$150
532942	OTHER EMP EDUCATIONAL EXP	$1,065	$1,065
Total 532XXX		**$1,132,430**	**$1,132,430**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$20,770	$20,770
533150	SECURITY & SAFETY SUPP	$20	$20
533310	GASOLINE	$50	$50
Total 533XXX		**$20,840**	**$20,840**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$7,884	$7,884
534521	OFFICE EQUIPMENT	$10,273	$10,273
534528	EQUIP-VOICE COMMUNICATION	$100	$100
534530	OTHER DP EQUIPMENT	$2,601	$2,601
534534	PC/PRINTER EQUIPMENT	$26,025	$26,025

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	$2,689	$2,689
534711	OTHER COMPUTER SOFTWARE	$3,225	$3,225
534713	PC SOFTWARE	$1,000	$1,000
Total 534XXX		**$53,797**	**$53,797**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	$20,768	$20,768
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,477	$4,477
535840	SERVICE & OTHER AWARDS	$2,544	$2,544
535890	OTHER ADMIN EXPENSE	$85,393	$85,393
535940	COLLECTION COSTS	$1,500	$1,500
Total 535XXX		**$114,682**	**$114,682**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536191	TRIBAL CS ESC PAYMENTS	$500	$500
Total 536XXX		**$500**	**$500**
Total Requirements		**$1,322,249**	**$1,322,249**
Net Appropriation/Total FTE Count		**$1,322,249**	**$1,322,249**	**0.000**	**0.000**

2501

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$216,229	$216,229
Total 538XXX		**$216,229**	**$216,229**
Total Receipts		**$216,229**	**$216,229**
Net Appropriation/Total FTE Count		**($216,229)**	**($216,229)**

250139

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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250139

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$327,620	$327,620		
Total 532XXX		**$327,620**	**$327,620**		
Total Requirements		**$327,620**	**$327,620**		
Net Appropriation/Total FTE Count		**$327,620**	**$327,620**	**0.000**	**0.000**

2502

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$88,915	$88,915
Total 538XXX		**$88,915**	**$88,915**
Total Receipts		**$88,915**	**$88,915**
Net Appropriation/Total FTE Count		**($88,915)**	**($88,915)**

250239

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	$134,720	$134,720		
Total 532XXX		**$134,720**	**$134,720**		
Total Requirements		**$134,720**	**$134,720**		
Net Appropriation/Total FTE Count		**$134,720**	**$134,720**	**0.000**	**0.000**

2503

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$220,323	$220,323
Total 538XXX		**$220,323**	**$220,323**
Total Receipts		**$220,323**	**$220,323**
Net Appropriation/Total FTE Count		**($220,323)**	**($220,323)**

250339

Requirements

532XXX-PURCHASED SERVICES

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250339

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	$321,322	$321,322		
532714	TRANSP-GRND - IN STATE	$5,000	$5,000		
532721	LODGING - IN STATE	$5,723	$5,723		
532724	MEALS - IN STATE	$1,677	$1,677		
532731	BD/NON-EMPLOYEE TRANSP	$100	$100		
Total 532XXX		**$333,822**	**$333,822**		
Total Requirements		**$333,822**	**$333,822**		
Net Appropriation/Total FTE Count		**$333,822**	**$333,822**	**0.000**	**0.000**

2504

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	$4,630	$4,630
437123	ACCTS REC PENALTY	$11,658	$11,658
437990	OTHER MISC REV-PROGRAM	$655,310	$655,310
437994	RETURNED CHECK FEE	$37,500	$37,500
Total 437XXX		**$709,098**	**$709,098**
Total Receipts		**$709,098**	**$709,098**
Net Appropriation/Total FTE Count		**($709,098)**	**($709,098)**

250410

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$770,990	$770,990		
535940	COLLECTION COSTS	$1,200	$1,200		
Total 535XXX		**$772,190**	**$772,190**		
Total Requirements		**$772,190**	**$772,190**		
Net Appropriation/Total FTE Count		**$772,190**	**$772,190**	**0.000**	**0.000**

2506

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$944,877	$944,877
Total 538XXX		**$944,877**	**$944,877**
Total Receipts		**$944,877**	**$944,877**
Net Appropriation/Total FTE Count		**($944,877)**	**($944,877)**

250639

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	$200	$200
532521	RENT/LEASE-MOTOR VEHICLES	$3,438	$3,438
532712	TRANS AIR-OUT STATE,IN US	$600	$600
532714	TRANSP-GRND - IN STATE	$4,790	$4,790
532721	LODGING - IN STATE	$2,100	$2,100
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$2,003	$2,003
532811	TELEPHONE SERVICE	$1,200	$1,200
532814	CELLULAR PHONE SERVICES	$4,000	$4,000
532930	REGISTRATION FEES	$450	$450
532942	OTHER EMP EDUCATIONAL EXP	$135	$135
Total 532XXX		**$19,916**	**$19,916**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$298	$298
Total 533XXX		**$298**	**$298**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$294	$294
Total 535XXX		**$294**	**$294**
Total Requirements		**$20,508**	**$20,508**
Net Appropriation/Total FTE Count		**$20,508**	**$20,508**	**0.000**	**0.000**

250699

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,019,446	$1,019,446	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$40,154	$40,154	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$81,067	$81,067	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$150,882	$150,882	0.000	0.000
531563	MED INS CONTRIB-UNDES	$119,416	$119,416	0.000	0.000
Total 531XXX		**$1,410,965**	**$1,410,965**	**0.000**	**0.000**
Total Requirements		**$1,410,965**	**$1,410,965**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,410,965**	**$1,410,965**	**0.000**	**0.000**

2507

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$31	$31
53886D	HEALTH CHOICE FED. FUNDS	$1	$1
53887E	TITLE IV-D/CHILD SUPPORT	$120,592	$120,592
53887K	IV-E FOSTER CARE	$1	$1
53887Q	SOCIAL SVCS BLOCK GRANT	$1	$1
53888C	FOOD STAMP	$1	$1
53888K	TANF	$476	$476
Total 538XXX		**$121,103**	**$121,103**
Total Receipts		**$121,103**	**$121,103**
Net Appropriation/Total FTE Count		**($121,103)**	**($121,103)**

250710

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	$489	$489		
Total 534XXX		**$489**	**$489**		
Total Requirements		**$489**	**$489**		
Net Appropriation/Total FTE Count		**$489**	**$489**	**0.000**	**0.000**

250799

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$122,803	$122,803	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,932	$2,932	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$9,619	$9,619	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$17,927	$17,927	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$163,665**	**$163,665**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	$96	$96
532521	RENT/LEASE-MOTOR VEHICLES	$3,338	$3,338
532524	RENT/LEASE-GEN OFF EQUIP	$2,041	$2,041
532712	TRANS AIR-OUT STATE,IN US	$2,394	$2,394
532714	TRANSP-GRND - IN STATE	$2,508	$2,508
532715	TRANS GRND-OUT STA,IN US	$1,236	$1,236
532717	TRANSP OTHER - IN STATE	$250	$250
532721	LODGING - IN STATE	$770	$770
532722	LODGING-OUT STATE, IN US	$3,794	$3,794
532724	MEALS - IN STATE	$519	$519
532725	MEALS-OUT OF STATE,IN US	$821	$821
532727	MISC - IN STATE	$600	$600
532728	MISC - OUT STATE, IN US	$90	$90
532811	TELEPHONE SERVICE	$22	$22
532813	TELECONFERENCE CHARGES	$48	$48
532817	INTERNET SERV PROV CHARGE	$40	$40
532840	POSTAGE, FREIGHT & DELIV	$622	$622
532850	PRINT,BIND,DUPLICATE	$45	$45
532930	REGISTRATION FEES	$1,800	$1,800
Total 532XXX		**$21,034**	**$21,034**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	$1,600	$1,600

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		**$1,600**	**$1,600**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$50	$50
535890	OTHER ADMIN EXPENSE	$194	$194
Total 535XXX		**$244**	**$244**
Total Requirements		**$186,543**	**$186,543**
Net Appropriation/Total FTE Count		**$186,543**	**$186,543**	**0.000**	**0.000**

2508

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	$50,162	$50,162
Total 432XXX		**$50,162**	**$50,162**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$1,909,690	$1,909,690
Total 538XXX		**$1,909,690**	**$1,909,690**
Total Receipts		**$1,959,852**	**$1,959,852**
Net Appropriation/Total FTE Count		**($1,959,852)**	**($1,959,852)**

250899

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$3,553,118	$3,553,118
532840	POSTAGE, FREIGHT & DELIV	$81	$81
Total 532XXX		**$3,553,199**	**$3,553,199**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$158,919	$158,919

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		**$158,919**	**$158,919**		
Total Requirements		**$3,712,118**	**$3,712,118**		
Net Appropriation/Total FTE Count		**$3,712,118**	**$3,712,118**	**0.000**	**0.000**

2509

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$106,289	$106,289
53888K	TANF	$5	$5
Total 538XXX		**$106,294**	**$106,294**
Total Receipts		**$106,294**	**$106,294**
Net Appropriation/Total FTE Count		**($106,294)**	**($106,294)**

250999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$109,539	$109,539	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$424	$424	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,414	$8,414	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,654	$15,654	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$144,415**	**$144,415**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$160	$160
532714	TRANSP-GRND - IN STATE	$50	$50
532715	TRANS GRND-OUT STA,IN US	$100	$100
532721	LODGING - IN STATE	$257	$257
532722	LODGING-OUT STATE, IN US	$2,000	$2,000
532724	MEALS - IN STATE	$119	$119
532725	MEALS-OUT OF STATE,IN US	$400	$400

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	$50	$50
532811	TELEPHONE SERVICE	$10	$10
532812	TELECOMMUN DATA CHRG	$200	$200
532840	POSTAGE, FREIGHT & DELIV	$21,645	$21,645
532850	PRINT,BIND,DUPLICATE	$5	$5
532930	REGISTRATION FEES	$500	$500
532942	OTHER EMP EDUCATIONAL EXP	$90	$90
Total 532XXX		**$25,586**	**$25,586**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$62	$62
Total 535XXX		**$62**	**$62**
Total Requirements		**$170,063**	**$170,063**
Net Appropriation/Total FTE Count		**$170,063**	**$170,063**	**0.000**	**0.000**

2546

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$483,437	$483,437
Total 538XXX		**$483,437**	**$483,437**
Total Receipts		**$483,437**	**$483,437**
Net Appropriation/Total FTE Count		**($483,437)**	**($483,437)**

254639

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$115	$115
532521	RENT/LEASE-MOTOR VEHICLES	$30,252	$30,252
532714	TRANSP-GRND - IN STATE	$13,115	$13,115
532717	TRANSP OTHER - IN STATE	$10	$10
532721	LODGING - IN STATE	$6,750	$6,750

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	$4,951	$4,951
532727	MISC - IN STATE	$5	$5
532728	MISC - OUT STATE, IN US	$50	$50
532811	TELEPHONE SERVICE	$534	$534
532814	CELLULAR PHONE SERVICES	$2,000	$2,000
532817	INTERNET SERV PROV CHARGE	$419	$419
532840	POSTAGE, FREIGHT & DELIV	$495	$495
532930	REGISTRATION FEES	$240	$240
532942	OTHER EMP EDUCATIONAL EXP	$45	$45
Total 532XXX		**$58,981**	**$58,981**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$848	$848
Total 533XXX		**$848**	**$848**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$50	$50
Total 535XXX		**$50**	**$50**
Total Requirements		**$59,879**	**$59,879**
Net Appropriation/Total FTE Count		**$59,879**	**$59,879**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

254699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$498,265	$498,265	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$15,114	$15,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$39,439	$39,439	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$73,207	$73,207	0.000	0.000
531563	MED INS CONTRIB-UNDES	$46,728	$46,728	0.000	0.000
Total 531XXX		**$672,753**	**$672,753**	**0.000**	**0.000**
Total Requirements		**$672,753**	**$672,753**	**0.000**	**0.000**

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Net Appropriation/Total FTE Count	**$672,753**	**$672,753**	**0.000**	**0.000**

2550

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$87,066	$87,066
Total 538XXX		**$87,066**	**$87,066**
Total Receipts		**$87,066**	**$87,066**
Net Appropriation/Total FTE Count		**($87,066)**	**($87,066)**

255099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$96,076	$96,076	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,639	$3,639	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,629	$7,629	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,190	$14,190	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$131,918**	**$131,918**	**0.000**	**0.000**
Total Requirements		**$131,918**	**$131,918**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$131,918**	**$131,918**	**0.000**	**0.000**

2551

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$313,272	$313,272
Total 538XXX		**$313,272**	**$313,272**
Total Receipts		**$313,272**	**$313,272**
Net Appropriation/Total FTE Count		**($313,272)**	**($313,272)**

255110

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$4,532	$4,532	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	$347	$347	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$369	$369	0.000	0.000
531563	MED INS CONTRIB-UNDES	$359	$359	0.000	0.000
Total 531XXX		**$5,607**	**$5,607**	**0.000**	**0.000**
Total Requirements		**$5,607**	**$5,607**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$5,607**	**$5,607**	**0.000**	**0.000**

255139

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$500	$500
532712	TRANS AIR-OUT STATE,IN US	$300	$300
532714	TRANSP-GRND - IN STATE	$752	$752
532715	TRANS GRND-OUT STA,IN US	$100	$100
532721	LODGING - IN STATE	$3,018	$3,018
532722	LODGING-OUT STATE, IN US	$1,200	$1,200
532724	MEALS - IN STATE	$2,039	$2,039
532725	MEALS-OUT OF STATE,IN US	$300	$300
532728	MISC - OUT STATE, IN US	$50	$50
532811	TELEPHONE SERVICE	$8,295	$8,295
532814	CELLULAR PHONE SERVICES	$150	$150
532840	POSTAGE, FREIGHT & DELIV	$103	$103
532930	REGISTRATION FEES	$640	$640
532942	OTHER EMP EDUCATIONAL EXP	$600	$600
Total 532XXX		**$18,047**	**$18,047**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
Total 533XXX		**$500**	**$500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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255139

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$18,647**	**$18,647**		
Net Appropriation/Total FTE Count		**$18,647**	**$18,647**	**0.000**	**0.000**

255199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$331,333	$331,333	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$13,063	$13,063	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$26,320	$26,320	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$49,286	$49,286	0.000	0.000
531563	MED INS CONTRIB-UNDES	$35,985	$35,985	0.000	0.000
Total 531XXX		**$455,987**	**$455,987**	**0.000**	**0.000**
Total Requirements		**$455,987**	**$455,987**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$455,987**	**$455,987**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$176,291	$176,291
Total 538XXX		**$176,291**	**$176,291**
Total Receipts		**$176,291**	**$176,291**
Net Appropriation/Total FTE Count		**($176,291)**	**($176,291)**

255599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$193,162	$193,162	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$4,693	$4,693	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$15,137	$15,137	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	$28,156	$28,156	0.000	0.000
531563	MED INS CONTRIB-UNDES	$25,960	$25,960	0.000	0.000
Total 531XXX		**$267,108**	**$267,108**	**0.000**	**0.000**
Total Requirements		**$267,108**	**$267,108**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$267,108**	**$267,108**	**0.000**	**0.000**

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	$176,590	$176,590
Total 438XXX		**$176,590**	**$176,590**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$177,497	$177,497
53886D	HEALTH CHOICE FED. FUNDS	$27	$27
53887E	TITLE IV-D/CHILD SUPPORT	$2,368,638	$2,368,638
53887F	CHILD WELFARE SERVICES	$796	$796
53887K	IV-E FOSTER CARE	$4,810	$4,810
53887L	IV-E ADOPTION ASSISTANCE	$212	$212
53887N	IV-E INDEPENDENT LIVING	$186	$186
53887Q	SOCIAL SVCS BLOCK GRANT	$5,420	$5,420
53888C	FOOD STAMP	$8,677	$8,677
53888K	TANF	$23,627	$23,627
Total 538XXX		**$2,589,890**	**$2,589,890**
Total Receipts		**$2,766,480**	**$2,766,480**
Net Appropriation/Total FTE Count		**($2,766,480)**	**($2,766,480)**

256299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,903,590	$1,903,590	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	$24,665	$24,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$147,523	$147,523	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$274,856	$274,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	$290,752	$290,752	0.000	0.000
Total 531XXX		**$2,641,386**	**$2,641,386**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$31,990	$31,990
532220	ENRG SER -NAT.GAS/PROPANE	$700	$700
532241	ENRG SER -FUEL OIL	$647	$647
532430	MAINT AGREEMENT-EQUIP	$22,369	$22,369
532441	MAINT AGRMT-OTHER SOFTWRE	$200	$200
532490	MAINT AGREEMENT-OTHER	$131,419	$131,419
532512	RENT/LEASE-BLDINGS/OFFICE	$142,284	$142,284
532521	RENT/LEASE-MOTOR VEHICLES	$232	$232
532524	RENT/LEASE-GEN OFF EQUIP	$1,895	$1,895
532712	TRANS AIR-OUT STATE,IN US	$906	$906
532714	TRANSP-GRND - IN STATE	$3,656	$3,656
532715	TRANS GRND-OUT STA,IN US	$500	$500
532721	LODGING - IN STATE	$3,500	$3,500
532722	LODGING-OUT STATE, IN US	$654	$654
532724	MEALS - IN STATE	$615	$615
532725	MEALS-OUT OF STATE,IN US	$408	$408
532728	MISC - OUT STATE, IN US	$102	$102
532811	TELEPHONE SERVICE	$967,241	$967,241
532812	TELECOMMUN DATA CHRG	$104,483	$104,483
532814	CELLULAR PHONE SERVICES	$1,200	$1,200
532840	POSTAGE, FREIGHT & DELIV	$28,143	$28,143
532850	PRINT,BIND,DUPLICATE	$3,998	$3,998
532919	OTHER INSURANCE	$275	$275
532930	REGISTRATION FEES	$140	$140

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	$100	$100
Total 532XXX		**$1,447,657**	**$1,447,657**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$8,563	$8,563
Total 533XXX		**$8,563**	**$8,563**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$385	$385
534528	EQUIP-VOICE COMMUNICATION	$7,588	$7,588
534534	PC/PRINTER EQUIPMENT	$18,700	$18,700
Total 534XXX		**$26,673**	**$26,673**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$200	$200
535890	OTHER ADMIN EXPENSE	$410	$410
Total 535XXX		**$610**	**$610**
Total Requirements		**$4,124,889**	**$4,124,889**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$3,833	$3,833
Total 538XXX		**$3,833**	**$3,833**
Total Receipts		**$3,833**	**$3,833**
Net Appropriation/Total FTE Count		**$4,121,056**	**$4,121,056**	**0.000**	**0.000**

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J5	TRF FR B/C 64442 DSS	$600,000	$600,000

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 438XXX		**$600,000**	**$600,000**
Total Receipts		**$600,000**	**$600,000**
Net Appropriation/Total FTE Count		**($600,000)**	**($600,000)**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$41,863	$41,863
Total 538XXX		**$41,863**	**$41,863**
Total Receipts		**$41,863**	**$41,863**
Net Appropriation/Total FTE Count		**($41,863)**	**($41,863)**

257299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$48,066	$48,066	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,677	$3,677	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,840	$6,840	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$63,775**	**$63,775**	**0.000**	**0.000**
Total Requirements		**$63,775**	**$63,775**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$63,775**	**$63,775**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$168,852	$168,852
Total 538XXX		**$168,852**	**$168,852**
Total Receipts		**$168,852**	**$168,852**
Net Appropriation/Total FTE Count		**($168,852)**	**($168,852)**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$763	$763
532521	RENT/LEASE-MOTOR VEHICLES	$772	$772
532714	TRANSP-GRND - IN STATE	$224	$224
532721	LODGING - IN STATE	$250	$250
532724	MEALS - IN STATE	$100	$100
532727	MISC - IN STATE	$29	$29
532840	POSTAGE, FREIGHT & DELIV	$66	$66
532942	OTHER EMP EDUCATIONAL EXP	$255	$255
Total 532XXX		**$2,459**	**$2,459**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$50	$50
533150	SECURITY & SAFETY SUPP	$20	$20
Total 533XXX		**$70**	**$70**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$124	$124
Total 535XXX		**$124**	**$124**
Total Requirements		**$2,653**	**$2,653**
Net Appropriation/Total FTE Count		**$2,653**	**$2,653**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

257399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$180,556	$180,556	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$5,350	$5,350	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$14,156	$14,156	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$26,582	$26,582	0.000	0.000
531563	MED INS CONTRIB-UNDES	$25,960	$25,960	0.000	0.000
Total 531XXX		**$252,604**	**$252,604**	**0.000**	**0.000**
Total Requirements		**$252,604**	**$252,604**	**0.000**	**0.000**

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Net Appropriation/Total FTE Count	**$252,604**	**$252,604**	**0.000**	**0.000**

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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437994	RETURNED CHECK FEE	$25	$25
Total 437XXX		**$25**	**$25**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$386,037	$386,037
Total 538XXX		**$386,037**	**$386,037**
Total Receipts		**$386,062**	**$386,062**
Net Appropriation/Total FTE Count		**($386,062)**	**($386,062)**

257499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$465,708	$465,708	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$6,883	$6,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$36,155	$36,155	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$68,169	$68,169	0.000	0.000
531563	MED INS CONTRIB-UNDES	$67,496	$67,496	0.000	0.000
Total 531XXX		**$644,411**	**$644,411**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$149	$149
532513	RENT/LEASE-OTH FACILITIES	$100	$100
532521	RENT/LEASE-MOTOR VEHICLES	$1,693	$1,693
532712	TRANS AIR-OUT STATE,IN US	$718	$718
532714	TRANSP-GRND - IN STATE	$10,201	$10,201
532715	TRANS GRND-OUT STA,IN US	$200	$200
532717	TRANSP OTHER - IN STATE	$100	$100
532721	LODGING - IN STATE	$3,850	$3,850
532722	LODGING-OUT STATE, IN US	$1,100	$1,100

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	$2,580	$2,580
532725	MEALS-OUT OF STATE,IN US	$278	$278
532811	TELEPHONE SERVICE	$1,350	$1,350
532812	TELECOMMUN DATA CHRG	$2,000	$2,000
532840	POSTAGE, FREIGHT & DELIV	$160	$160
532930	REGISTRATION FEES	$228	$228
532942	OTHER EMP EDUCATIONAL EXP	$250	$250
Total 532XXX		**$24,957**	**$24,957**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	$10	$10
Total 533XXX		**$10**	**$10**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$429	$429
Total 535XXX		**$429**	**$429**
Total Requirements		**$669,807**	**$669,807**
Net Appropriation/Total FTE Count		**$669,807**	**$669,807**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$64,815	$64,815
Total 538XXX		**$64,815**	**$64,815**
Total Receipts		**$64,815**	**$64,815**
Net Appropriation/Total FTE Count		**($64,815)**	**($64,815)**

257599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$73,116	$73,116	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$544	$544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,636	$5,636	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$10,482	$10,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$100,162**	**$100,162**	**0.000**	**0.000**
Total Requirements		**$100,162**	**$100,162**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$100,162**	**$100,162**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$111,983	$111,983
Total 538XXX		**$111,983**	**$111,983**
Total Receipts		**$111,983**	**$111,983**
Net Appropriation/Total FTE Count		**($111,983)**	**($111,983)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$122,974	$122,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,457	$3,457	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$9,672	$9,672	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$17,992	$17,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$169,671**	**$169,671**	**0.000**	**0.000**
Total Requirements		**$169,671**	**$169,671**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$169,671**	**$169,671**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$9	$9
53887E	TITLE IV-D/CHILD SUPPORT	$34,122	$34,122
53888K	TANF	$72	$72
Total 538XXX		**$34,203**	**$34,203**
Total Receipts		**$34,203**	**$34,203**
Net Appropriation/Total FTE Count		**($34,203)**	**($34,203)**

257899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$37,041	$37,041	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,647	$1,647	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,960	$2,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$5,506	$5,506	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$52,346**	**$52,346**	**0.000**	**0.000**
Total Requirements		**$52,346**	**$52,346**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$52,346**	**$52,346**	**0.000**	**0.000**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	$27,697	$27,697
Total 432XXX		**$27,697**	**$27,697**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888M	CSE - ACCESS & VISIT.	$255,758	$255,758
Total 538XXX		**$255,758**	**$255,758**
Total Receipts		**$283,455**	**$283,455**
Net Appropriation/Total FTE Count		**($283,455)**	**($283,455)**

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Requirements

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$276,957	$276,957
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$200	$200
532715	TRANS GRND-OUT STA,IN US	$100	$100
532721	LODGING - IN STATE	$600	$600
532722	LODGING-OUT STATE, IN US	$2,500	$2,500
532724	MEALS - IN STATE	$500	$500
532725	MEALS-OUT OF STATE,IN US	$600	$600
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$200	$200
532850	PRINT,BIND,DUPLICATE	$220	$220
532930	REGISTRATION FEES	$200	$200
Total 532XXX		**$283,177**	**$283,177**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000
Total 533XXX		**$1,000**	**$1,000**
Total Requirements		**$284,177**	**$284,177**
Net Appropriation/Total FTE Count		**$284,177**	**$284,177**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$82,907	$82,907
Total 538XXX		**$82,907**	**$82,907**
Total Receipts		**$82,907**	**$82,907**
Net Appropriation/Total FTE Count		**($82,907)**	**($82,907)**

258639

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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258639

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	$80	$80
532521	RENT/LEASE-MOTOR VEHICLES	$904	$904
532714	TRANSP-GRND - IN STATE	$2,200	$2,200
532715	TRANS GRND-OUT STA,IN US	$10	$10
532717	TRANSP OTHER - IN STATE	$50	$50
532721	LODGING - IN STATE	$1,400	$1,400
532722	LODGING-OUT STATE, IN US	$740	$740
532724	MEALS - IN STATE	$1,146	$1,146
532725	MEALS-OUT OF STATE,IN US	$250	$250
532728	MISC - OUT STATE, IN US	$50	$50
532811	TELEPHONE SERVICE	$51	$51
Total 532XXX		**$6,881**	**$6,881**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$50	$50
Total 533XXX		**$50**	**$50**
Total Requirements		**$6,931**	**$6,931**
Net Appropriation/Total FTE Count		**$6,931**	**$6,931**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

258699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$88,193	$88,193	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$635	$635	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,795	$6,795	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$12,676	$12,676	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$118,683**	**$118,683**	**0.000**	**0.000**
Total Requirements		**$118,683**	**$118,683**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$118,683**	**$118,683**	**0.000**	**0.000**

2588

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$29	$29
53886D	HEALTH CHOICE FED. FUNDS	$1	$1
53887E	TITLE IV-D/CHILD SUPPORT	$47,807	$47,807
53887K	IV-E FOSTER CARE	$1	$1
53887Q	SOCIAL SVCS BLOCK GRANT	$1	$1
53888C	FOOD STAMP	$1	$1
53888K	TANF	$552	$552
Total 538XXX		**$48,392**	**$48,392**
Total Receipts		**$48,392**	**$48,392**
Net Appropriation/Total FTE Count		**($48,392)**	**($48,392)**

258899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$58,364	$58,364	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$882	$882	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,532	$4,532	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,454	$8,454	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$77,424**	**$77,424**	**0.000**	**0.000**
Total Requirements		**$77,424**	**$77,424**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$77,424**	**$77,424**	**0.000**	**0.000**

2589

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$206,834	$206,834
Total 538XXX		**$206,834**	**$206,834**
Total Receipts		**$206,834**	**$206,834**
Net Appropriation/Total FTE Count		**($206,834)**	**($206,834)**

258939

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$49,380	$49,380
532715	TRANS GRND-OUT STA,IN US	$366	$366
532718	TRANS OTH-OUTSTATE, IN US	$151	$151
532721	LODGING - IN STATE	$19,320	$19,320
532722	LODGING-OUT STATE, IN US	$1,855	$1,855
532724	MEALS - IN STATE	$15,400	$15,400
532725	MEALS-OUT OF STATE,IN US	$331	$331
532811	TELEPHONE SERVICE	$240	$240
532817	INTERNET SERV PROV CHARGE	$60	$60
532840	POSTAGE, FREIGHT & DELIV	$500	$500
532930	REGISTRATION FEES	$120	$120
Total 532XXX		**$87,723**	**$87,723**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$200	$200
Total 533XXX		**$200**	**$200**
Total Requirements		**$87,923**	**$87,923**
Net Appropriation/Total FTE Count		**$87,923**	**$87,923**	**0.000**	**0.000**

258999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$157,441	$157,441	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$7,304	$7,304	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$12,605	$12,605	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$23,815	$23,815	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total 531XXX		**$221,933**	**$221,933**	**0.000**	**0.000**
Total Requirements		**$221,933**	**$221,933**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$221,933**	**$221,933**	**0.000**	**0.000**

2600

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$3,586	$3,586
53886D	HEALTH CHOICE FED. FUNDS	$1	$1
53887E	TITLE IV-D/CHILD SUPPORT	$77,316	$77,316
53887F	CHILD WELFARE SERVICES	$861	$861
53887G	FAMILY PRESERVATION	$388	$388
53887J	REFUGEE CASH & MEDICAL	$519	$519
53887K	IV-E FOSTER CARE	$1,523	$1,523
53887L	IV-E ADOPTION ASSISTANCE	$350	$350
53887N	IV-E INDEPENDENT LIVING	$338	$338
53887Q	SOCIAL SVCS BLOCK GRANT	$2,271	$2,271
53887W	CHILD ABUSE & SVC	$808	$808
53888C	FOOD STAMP	$4,302	$4,302
53888K	TANF	$8,785	$8,785
Total 538XXX		**$101,048**	**$101,048**
Total Receipts		**$101,048**	**$101,048**
Net Appropriation/Total FTE Count		**($101,048)**	**($101,048)**

260099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$102,096	$102,096	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,409	$2,409	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,817	$7,817	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,915	$14,915	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$132,429**	**$132,429**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$10,722	$10,722
532521	RENT/LEASE-MOTOR VEHICLES	$537	$537
532712	TRANS AIR-OUT STATE,IN US	$500	$500

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$1,476	$1,476
532715	TRANS GRND-OUT STA,IN US	$571	$571
532717	TRANSP OTHER - IN STATE	$10	$10
532721	LODGING - IN STATE	$2,048	$2,048
532722	LODGING-OUT STATE, IN US	$2,222	$2,222
532724	MEALS - IN STATE	$745	$745
532725	MEALS-OUT OF STATE,IN US	$600	$600
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$20	$20
532731	BD/NON-EMPLOYEE TRANSP	$378	$378
532811	TELEPHONE SERVICE	$956	$956
532814	CELLULAR PHONE SERVICES	$359	$359
532840	POSTAGE, FREIGHT & DELIV	$428	$428
532850	PRINT,BIND,DUPLICATE	$610	$610
532930	REGISTRATION FEES	$1,014	$1,014
532942	OTHER EMP EDUCATIONAL EXP	$613	$613
Total 532XXX		**$23,909**	**$23,909**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$139	$139
Total 533XXX		**$139**	**$139**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$375	$375
Total 534XXX		**$375**	**$375**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$275	$275
Total 535XXX		**$275**	**$275**
Total Requirements		**$157,127**	**$157,127**
Net Appropriation/Total FTE Count		**$157,127**	**$157,127** **0.000** **0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$4,781	$4,781
53887E	TITLE IV-D/CHILD SUPPORT	$42,067	$42,067
53887F	CHILD WELFARE SERVICES	$2,195	$2,195
53887G	FAMILY PRESERVATION	$5,979	$5,979
53887J	REFUGEE CASH & MEDICAL	$3,330	$3,330
53887K	IV-E FOSTER CARE	$1,837	$1,837
53887L	IV-E ADOPTION ASSISTANCE	$940	$940
53887N	IV-E INDEPENDENT LIVING	$1,582	$1,582
53887Q	SOCIAL SVCS BLOCK GRANT	$1,898	$1,898
53887W	CHILD ABUSE & SVC	$980	$980
53888C	FOOD STAMP	$5,003	$5,003
53888K	TANF	$4,877	$4,877
Total 538XXX		**$75,469**	**$75,469**
Total Receipts		**$75,469**	**$75,469**
Net Appropriation/Total FTE Count		**($75,469)**	**($75,469)**

261799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$72,805	$72,805	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,687	$1,687	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,700	$5,700	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$10,631	$10,631	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$96,015**	**$96,015**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$34,533	$34,533
532430	MAINT AGREEMENT-EQUIP	$1,690	$1,690
532441	MAINT AGRMT-OTHER SOFTWRE	$809	$809
532714	TRANSP-GRND - IN STATE	$351	$351

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	$104	$104
532721	LODGING - IN STATE	$124	$124
532722	LODGING-OUT STATE, IN US	$299	$299
532724	MEALS - IN STATE	$461	$461
532725	MEALS-OUT OF STATE,IN US	$371	$371
532811	TELEPHONE SERVICE	$534	$534
532840	POSTAGE, FREIGHT & DELIV	$208	$208
532850	PRINT,BIND,DUPLICATE	$57	$57
Total 532XXX		**$39,541**	**$39,541**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$646	$646
Total 533XXX		**$646**	**$646**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$35	$35
Total 535XXX		**$35**	**$35**
Total Requirements		**$136,237**	**$136,237**
Net Appropriation/Total FTE Count		**$136,237**	**$136,237**	**0.000**	**0.000**

2620

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$2,561	$2,561
53887E	TITLE IV-D/CHILD SUPPORT	$45,799	$45,799
53887F	CHILD WELFARE SERVICES	$1,134	$1,134
53887G	FAMILY PRESERVATION	$1,527	$1,527
53887J	REFUGEE CASH & MEDICAL	$523	$523
53887K	IV-E FOSTER CARE	$1,536	$1,536
53887L	IV-E ADOPTION ASSISTANCE	$292	$292
53887N	IV-E INDEPENDENT LIVING	$243	$243

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,819	$1,819
53887W	CHILD ABUSE & SVC	$596	$596
53888C	FOOD STAMP	$4,732	$4,732
53888K	TANF	$2,515	$2,515
Total 538XXX		**$63,277**	**$63,277**
Total Receipts		**$63,277**	**$63,277**
Net Appropriation/Total FTE Count		**($63,277)**	**($63,277)**

262010

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$1,050	$1,050		
Total 533XXX		**$1,050**	**$1,050**		
Total Requirements		**$1,050**	**$1,050**		
Net Appropriation/Total FTE Count		**$1,050**	**$1,050**	**0.000**	**0.000**

262099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$87,179	$87,179	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,542	$1,542	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,787	$6,787	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$12,653	$12,653	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$113,353**	**$113,353**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$1,300	$1,300
532811	TELEPHONE SERVICE	$4,868	$4,868
532814	CELLULAR PHONE SERVICES	$1,000	$1,000
532930	REGISTRATION FEES	$449	$449

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$7,617**	**$7,617**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$365	$365
Total 534XXX		**$365**	**$365**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$31	$31
Total 535XXX		**$31**	**$31**
Total Requirements		**$121,366**	**$121,366**
Net Appropriation/Total FTE Count		**$121,366**	**$121,366**	**0.000**	**0.000**

2621

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$217	$217
53887E	TITLE IV-D/CHILD SUPPORT	$8,244	$8,244
53887F	CHILD WELFARE SERVICES	$3,488	$3,488
53887G	FAMILY PRESERVATION	$20,971	$20,971
53887J	REFUGEE CASH & MEDICAL	$7,940	$7,940
53887K	IV-E FOSTER CARE	$402	$402
53887L	IV-E ADOPTION ASSISTANCE	$267	$267
53887N	IV-E INDEPENDENT LIVING	$2,038	$2,038
53887Q	SOCIAL SVCS BLOCK GRANT	$1,905	$1,905
53887W	CHILD ABUSE & SVC	$1,770	$1,770
53888C	FOOD STAMP	$4,059	$4,059
Total 538XXX		**$51,301**	**$51,301**
Total Receipts		**$51,301**	**$51,301**
Net Appropriation/Total FTE Count		**($51,301)**	**($51,301)**

262199

Requirements

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$100,078	$100,078	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,205	$3,205	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,902	$7,902	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,733	$14,733	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$136,302**	**$136,302**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$5,014	$5,014
532521	RENT/LEASE-MOTOR VEHICLES	$186	$186
532714	TRANSP-GRND - IN STATE	$674	$674
532721	LODGING - IN STATE	$419	$419
532724	MEALS - IN STATE	$152	$152
532811	TELEPHONE SERVICE	$327	$327
532840	POSTAGE, FREIGHT & DELIV	$300	$300
532850	PRINT,BIND,DUPLICATE	$1,213	$1,213
532930	REGISTRATION FEES	$307	$307
532942	OTHER EMP EDUCATIONAL EXP	$80	$80
Total 532XXX		**$8,672**	**$8,672**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$800	$800
Total 533XXX		**$800**	**$800**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$50	$50
Total 535XXX		**$50**	**$50**
Total Requirements		**$145,824**	**$145,824**
Net Appropriation/Total FTE Count		**$145,824**	**$145,824**	**0.000**	**0.000**

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Receipts

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$6,637	$6,637
53886D	HEALTH CHOICE FED. FUNDS	$4	$4
53887E	TITLE IV-D/CHILD SUPPORT	$153,892	$153,892
53887F	CHILD WELFARE SERVICES	$2,468	$2,468
53887G	FAMILY PRESERVATION	$2,033	$2,033
53887J	REFUGEE CASH & MEDICAL	$1,888	$1,888
53887K	IV-E FOSTER CARE	$3,575	$3,575
53887L	IV-E ADOPTION ASSISTANCE	$768	$768
53887N	IV-E INDEPENDENT LIVING	$799	$799
53887Q	SOCIAL SVCS BLOCK GRANT	$5,067	$5,067
53887W	CHILD ABUSE & SVC	$1,387	$1,387
53888C	FOOD STAMP	$11,003	$11,003
53888K	TANF	$5,409	$5,409
Total 538XXX		**$194,930**	**$194,930**
Total Receipts		**$194,930**	**$194,930**
Net Appropriation/Total FTE Count		**($194,930)**	**($194,930)**

262299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$239,403	$239,403	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,318	$3,318	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$18,567	$18,567	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$34,596	$34,596	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$184	$184	0.000	0.000
Total 531XXX		**$316,836**	**$316,836**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$2,792	$2,792
532712	TRANS AIR-OUT STATE,IN US	$115	$115

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$618	$618
532715	TRANS GRND-OUT STA,IN US	$792	$792
532717	TRANSP OTHER - IN STATE	$40	$40
532721	LODGING - IN STATE	$601	$601
532722	LODGING-OUT STATE, IN US	$1,374	$1,374
532724	MEALS - IN STATE	$269	$269
532725	MEALS-OUT OF STATE,IN US	$555	$555
532727	MISC - IN STATE	$725	$725
532811	TELEPHONE SERVICE	$344	$344
532850	PRINT,BIND,DUPLICATE	$117	$117
532930	REGISTRATION FEES	$1,044	$1,044
532942	OTHER EMP EDUCATIONAL EXP	$328	$328
Total 532XXX		**$9,714**	**$9,714**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$319	$319
Total 533XXX		**$319**	**$319**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$446	$446
Total 534XXX		**$446**	**$446**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$57	$57
Total 535XXX		**$57**	**$57**
Total Requirements		**$327,372**	**$327,372**
Net Appropriation/Total FTE Count		**$327,372**	**$327,372**	**0.000**	**0.000**

2623

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
53886C	DMA ADMIN & TRNG	$2,548	$2,548
53887E	TITLE IV-D/CHILD SUPPORT	$18,583	$18,583
53887F	CHILD WELFARE SERVICES	$2,341	$2,341
53887G	FAMILY PRESERVATION	$8,747	$8,747
53887J	REFUGEE CASH & MEDICAL	$624	$624
53887K	IV-E FOSTER CARE	$1,778	$1,778
53887L	IV-E ADOPTION ASSISTANCE	$211	$211
53887N	IV-E INDEPENDENT LIVING	$240	$240
53887Q	SOCIAL SVCS BLOCK GRANT	$2,079	$2,079
53887W	CHILD ABUSE & SVC	$707	$707
53888C	FOOD STAMP	$7,705	$7,705
Total 538XXX		**$45,563**	**$45,563**
Total Receipts		**$45,563**	**$45,563**
Net Appropriation/Total FTE Count		**($45,563)**	**($45,563)**

262399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$80,000	$80,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,120	$6,120	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,384	$11,384	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$102,696**	**$102,696**	**0.000**	**0.000**
Total Requirements		**$102,696**	**$102,696**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$102,696**	**$102,696**	**0.000**	**0.000**

2640

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$2,364	$2,364
53887E	TITLE IV-D/CHILD SUPPORT	$35,911	$35,911
53887F	CHILD WELFARE SERVICES	$1,724	$1,724
53887G	FAMILY PRESERVATION	$1,764	$1,764

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$1,154	$1,154
53887K	IV-E FOSTER CARE	$1,427	$1,427
53887L	IV-E ADOPTION ASSISTANCE	$247	$247
53887N	IV-E INDEPENDENT LIVING	$962	$962
53887Q	SOCIAL SVCS BLOCK GRANT	$1,657	$1,657
53887W	CHILD ABUSE & SVC	$407	$407
53888C	FOOD STAMP	$2,532	$2,532
53888K	TANF	$2,930	$2,930
Total 538XXX		**$53,079**	**$53,079**
Total Receipts		**$53,079**	**$53,079**
Net Appropriation/Total FTE Count		**($53,079)**	**($53,079)**

264099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$62,169	$62,169	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,757	$4,757	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,846	$8,846	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$86,156**	**$86,156**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	$1,132	$1,132
532724	MEALS - IN STATE	$100	$100
532811	TELEPHONE SERVICE	$3,282	$3,282
532814	CELLULAR PHONE SERVICES	$1,600	$1,600
532840	POSTAGE, FREIGHT & DELIV	$309	$309
532850	PRINT,BIND,DUPLICATE	$665	$665
532930	REGISTRATION FEES	$600	$600
532942	OTHER EMP EDUCATIONAL EXP	$255	$255
Total 532XXX		**$7,943**	**$7,943**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,890	$2,890
Total 533XXX		**$2,890**	**$2,890**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,500	$1,500
534521	OFFICE EQUIPMENT	$248	$248
Total 534XXX		**$1,748**	**$1,748**
Total Requirements		**$98,737**	**$98,737**
Net Appropriation/Total FTE Count		**$98,737**	**$98,737** **0.000** **0.000**

2641

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$3,061	$3,061
53887E	TITLE IV-D/CHILD SUPPORT	$23,577	$23,577
53887F	CHILD WELFARE SERVICES	$201	$201
53887G	FAMILY PRESERVATION	$195	$195
53887J	REFUGEE CASH & MEDICAL	$1,237	$1,237
53887K	IV-E FOSTER CARE	$886	$886
53887L	IV-E ADOPTION ASSISTANCE	$319	$319
53887N	IV-E INDEPENDENT LIVING	$338	$338
53887Q	SOCIAL SVCS BLOCK GRANT	$287	$287
53887W	CHILD ABUSE & SVC	$23	$23
53888C	FOOD STAMP	$1,628	$1,628
53888K	TANF	$3,346	$3,346
Total 538XXX		**$35,098**	**$35,098**
Total Receipts		**$35,098**	**$35,098**
Net Appropriation/Total FTE Count		**($35,098)**	**($35,098)**

264110

Requirements

533XXX-SUPPLIES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$3,910	$3,910		
Total 533XXX		**$3,910**	**$3,910**		
Total Requirements		**$3,910**	**$3,910**		
Net Appropriation/Total FTE Count		**$3,910**	**$3,910**	**0.000**	**0.000**

264199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$26,894	$26,894	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$618	$618	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,106	$2,106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$3,926	$3,926	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$38,736**	**$38,736**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	$6,835	$6,835
532220	ENRG SER -NAT.GAS/PROPANE	$110	$110
532812	TELECOMMUN DATA CHRG	$879	$879
532840	POSTAGE, FREIGHT & DELIV	$542	$542
532860	ADVERTISING	$600	$600
Total 532XXX		**$8,966**	**$8,966**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,584	$3,584
Total 533XXX		**$3,584**	**$3,584**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,525	$1,525
534521	OFFICE EQUIPMENT	$248	$248
Total 534XXX		**$1,773**	**$1,773**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535113	COURT COSTS	$32	$32		
535840	SERVICE & OTHER AWARDS	$75	$75		
Total 535XXX		**$107**	**$107**		
Total Requirements		**$53,166**	**$53,166**		
Net Appropriation/Total FTE Count		**$53,166**	**$53,166**	**0.000**	**0.000**

2642

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$203	$203
53887E	TITLE IV-D/CHILD SUPPORT	$20,023	$20,023
53887F	CHILD WELFARE SERVICES	$898	$898
53887G	FAMILY PRESERVATION	$2,136	$2,136
53887J	REFUGEE CASH & MEDICAL	$1,407	$1,407
53887K	IV-E FOSTER CARE	$209	$209
53887L	IV-E ADOPTION ASSISTANCE	$35	$35
53887N	IV-E INDEPENDENT LIVING	$2,314	$2,314
53887Q	SOCIAL SVCS BLOCK GRANT	$502	$502
53887W	CHILD ABUSE & SVC	$383	$383
53888C	FOOD STAMP	$1,136	$1,136
53888K	TANF	$2,602	$2,602
Total 538XXX		**$31,848**	**$31,848**
Total Receipts		**$31,848**	**$31,848**
Net Appropriation/Total FTE Count		**($31,848)**	**($31,848)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$34,376	$34,376	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,631	$2,631	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$4,893	$4,893	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$47,092**	**$47,092**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$600	$600
532811	TELEPHONE SERVICE	$6,924	$6,924
532840	POSTAGE, FREIGHT & DELIV	$45	$45
532942	OTHER EMP EDUCATIONAL EXP	$200	$200
Total 532XXX		**$7,769**	**$7,769**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$279	$279
Total 533XXX		**$279**	**$279**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$49	$49
Total 535XXX		**$49**	**$49**
Total Requirements		**$55,189**	**$55,189**
Net Appropriation/Total FTE Count		**$55,189**	**$55,189**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$19,050	$19,050
53886D	HEALTH CHOICE FED. FUNDS	$8	$8
53887E	TITLE IV-D/CHILD SUPPORT	$30,737	$30,737
53887F	CHILD WELFARE SERVICES	$1,924	$1,924
53887G	FAMILY PRESERVATION	$954	$954
53887J	REFUGEE CASH & MEDICAL	$336	$336
53887K	IV-E FOSTER CARE	$7,103	$7,103

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	$200	$200
53887N	IV-E INDEPENDENT LIVING	$398	$398
53887Q	SOCIAL SVCS BLOCK GRANT	$6,910	$6,910
53887W	CHILD ABUSE & SVC	$355	$355
53888C	FOOD STAMP	$12,470	$12,470
53888K	TANF	$9,698	$9,698
Total 538XXX		**$90,143**	**$90,143**
Total Receipts		**$90,143**	**$90,143**
Net Appropriation/Total FTE Count		**($90,143)**	**($90,143)**

265099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$138,825	$138,825	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,965	$2,965	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$10,846	$10,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$20,233	$20,233	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$183,253**	**$183,253**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$171	$171
532430	MAINT AGREEMENT-EQUIP	$369	$369
532714	TRANSP-GRND - IN STATE	$337	$337
532724	MEALS - IN STATE	$282	$282
532727	MISC - IN STATE	$220	$220
532811	TELEPHONE SERVICE	$249	$249
532814	CELLULAR PHONE SERVICES	$111	$111
532840	POSTAGE, FREIGHT & DELIV	$535	$535
532850	PRINT,BIND,DUPLICATE	$219	$219
532930	REGISTRATION FEES	$200	$200

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	$420	$420
Total 532XXX		**$3,113**	**$3,113**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,183	$2,183
533150	SECURITY & SAFETY SUPP	$3	$3
Total 533XXX		**$2,186**	**$2,186**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,042	$2,042
534539	OTHER EQUIPMENT	$1,000	$1,000
534714	SERVER SOFTWARE	$500	$500
Total 534XXX		**$3,542**	**$3,542**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$231	$231
535840	SERVICE & OTHER AWARDS	$27	$27
535890	OTHER ADMIN EXPENSE	$21	$21
Total 535XXX		**$279**	**$279**
Total Requirements		**$192,373**	**$192,373**
Net Appropriation/Total FTE Count		**$192,373**	**$192,373** **0.000** **0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$107,880	$107,880
53886D	HEALTH CHOICE FED. FUNDS	$43	$43
53887E	TITLE IV-D/CHILD SUPPORT	$39,912	$39,912
53887F	CHILD WELFARE SERVICES	$7,180	$7,180
53887G	FAMILY PRESERVATION	$448	$448

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$54	$54
53887K	IV-E FOSTER CARE	$35,954	$35,954
53887L	IV-E ADOPTION ASSISTANCE	$304	$304
53887N	IV-E INDEPENDENT LIVING	$1,639	$1,639
53887Q	SOCIAL SVCS BLOCK GRANT	$35,875	$35,875
53888C	FOOD STAMP	$59,574	$59,574
53888K	TANF	$158,116	$158,116
Total 538XXX		**$446,979**	**$446,979**
Total Receipts		**$446,979**	**$446,979**
Net Appropriation/Total FTE Count		**($446,979)**	**($446,979)**

302599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$496,857	$496,857	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$11,075	$11,075	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$38,861	$38,861	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$72,478	$72,478	0.000	0.000
531563	MED INS CONTRIB-UNDES	$46,728	$46,728	0.000	0.000
Total 531XXX		**$665,999**	**$665,999**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$300	$300
532521	RENT/LEASE-MOTOR VEHICLES	$23,597	$23,597
532712	TRANS AIR-OUT STATE,IN US	$240	$240
532714	TRANSP-GRND - IN STATE	$20,710	$20,710
532715	TRANS GRND-OUT STA,IN US	$8	$8
532717	TRANSP OTHER - IN STATE	$815	$815
532721	LODGING - IN STATE	$11,522	$11,522
532722	LODGING-OUT STATE, IN US	$699	$699
532724	MEALS - IN STATE	$10,694	$10,694

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	$142	$142
532727	MISC - IN STATE	$210	$210
532728	MISC - OUT STATE, IN US	$50	$50
532811	TELEPHONE SERVICE	$13,010	$13,010
532812	TELECOMMUN DATA CHRG	$10,059	$10,059
532814	CELLULAR PHONE SERVICES	$2,300	$2,300
532840	POSTAGE, FREIGHT & DELIV	$261	$261
532850	PRINT,BIND,DUPLICATE	$180	$180
532930	REGISTRATION FEES	$2,877	$2,877
Total 532XXX		**$97,674**	**$97,674**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,546	$1,546
Total 533XXX		**$1,546**	**$1,546**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$646	$646
534530	OTHER DP EQUIPMENT	$137	$137
534539	OTHER EQUIPMENT	$101	$101
Total 534XXX		**$884**	**$884**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$487	$487
535890	OTHER ADMIN EXPENSE	$1,000	$1,000
Total 535XXX		**$1,487**	**$1,487**
Total Requirements		**$767,590**	**$767,590**
Net Appropriation/Total FTE Count		**$767,590**	**$767,590**	**0.000**	**0.000**

3030

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
53886C	DMA ADMIN & TRNG	$788,976	$788,976
53887L	IV-E ADOPTION ASSISTANCE	$533	$533
53887Q	SOCIAL SVCS BLOCK GRANT	$69	$69
53888C	FOOD STAMP	$114,530	$114,530
Total 538XXX		**$904,108**	**$904,108**
Total Receipts		**$904,108**	**$904,108**
Net Appropriation/Total FTE Count		**($904,108)**	**($904,108)**

303099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,139,028	$1,139,028	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$15,927	$15,927	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$88,362	$88,362	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$164,088	$164,088	0.000	0.000
531563	MED INS CONTRIB-UNDES	$114,224	$114,224	0.000	0.000
Total 531XXX		**$1,521,629**	**$1,521,629**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$20,500	$20,500
532199	MISC CONTRACTUAL SERVICES	$3,000	$3,000
532430	MAINT AGREEMENT-EQUIP	$1,393	$1,393
532521	RENT/LEASE-MOTOR VEHICLES	$57,213	$57,213
532524	RENT/LEASE-GEN OFF EQUIP	$1,000	$1,000
532712	TRANS AIR-OUT STATE,IN US	$1,034	$1,034
532714	TRANSP-GRND - IN STATE	$60,865	$60,865
532715	TRANS GRND-OUT STA,IN US	$402	$402
532717	TRANSP OTHER - IN STATE	$305	$305
532721	LODGING - IN STATE	$25,573	$25,573
532722	LODGING-OUT STATE, IN US	$1,718	$1,718
532724	MEALS - IN STATE	$18,905	$18,905
532725	MEALS-OUT OF STATE,IN US	$760	$760
532727	MISC - IN STATE	$2	$2

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	$8	$8
532811	TELEPHONE SERVICE	$9,206	$9,206
532812	TELECOMMUN DATA CHRG	$8,000	$8,000
532814	CELLULAR PHONE SERVICES	$10,800	$10,800
532840	POSTAGE, FREIGHT & DELIV	$4,778	$4,778
532850	PRINT,BIND,DUPLICATE	$700	$700
532930	REGISTRATION FEES	$1,895	$1,895
532942	OTHER EMP EDUCATIONAL EXP	$623	$623
Total 532XXX		**$228,680**	**$228,680**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$13,006	$13,006
533150	SECURITY & SAFETY SUPP	$121	$121
Total 533XXX		**$13,127**	**$13,127**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,583	$1,583
534521	OFFICE EQUIPMENT	$1,843	$1,843
534534	PC/PRINTER EQUIPMENT	$2,227	$2,227
534535	SERVER EQUIPMENT	$3,343	$3,343
Total 534XXX		**$8,996**	**$8,996**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$50	$50
535840	SERVICE & OTHER AWARDS	$172	$172
Total 535XXX		**$222**	**$222**
Total Requirements		**$1,772,654**	**$1,772,654**
Net Appropriation/Total FTE Count		**$1,772,654**	**$1,772,654**	**0.000**	**0.000**

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$122,780	$122,780
Total 438XXX		**$122,780**	**$122,780**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$67,482	$67,482
53888K	TANF	$424,289	$424,289
Total 538XXX		**$491,771**	**$491,771**
Total Receipts		**$614,551**	**$614,551**
Net Appropriation/Total FTE Count		**($614,551)**	**($614,551)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$467,951	$467,951	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$8,725	$8,725	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$36,472	$36,472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$67,980	$67,980	0.000	0.000
531563	MED INS CONTRIB-UNDES	$46,728	$46,728	0.000	0.000
Total 531XXX		**$627,856**	**$627,856**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$200	$200
532521	RENT/LEASE-MOTOR VEHICLES	$22,950	$22,950
532712	TRANS AIR-OUT STATE,IN US	$414	$414
532714	TRANSP-GRND - IN STATE	$21,826	$21,826
532715	TRANS GRND-OUT STA,IN US	$213	$213
532717	TRANSP OTHER - IN STATE	$1,150	$1,150
532721	LODGING - IN STATE	$15,835	$15,835
532724	MEALS - IN STATE	$11,844	$11,844
532725	MEALS-OUT OF STATE,IN US	$434	$434
532727	MISC - IN STATE	$600	$600
532728	MISC - OUT STATE, IN US	$200	$200

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	$6,912	$6,912
532812	TELECOMMUN DATA CHRG	$6,000	$6,000
532814	CELLULAR PHONE SERVICES	$2,000	$2,000
532817	INTERNET SERV PROV CHARGE	$700	$700
532840	POSTAGE, FREIGHT & DELIV	$415	$415
532850	PRINT,BIND,DUPLICATE	$2,379	$2,379
532930	REGISTRATION FEES	$1,100	$1,100
Total 532XXX		**$95,172**	**$95,172**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$17,344	$17,344
Total 533XXX		**$17,344**	**$17,344**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$149	$149
Total 534XXX		**$149**	**$149**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$125	$125
Total 535XXX		**$125**	**$125**
Total Requirements		**$740,646**	**$740,646**
Net Appropriation/Total FTE Count		**$740,646**	**$740,646** **0.000** **0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$275,047	$275,047
Total 538XXX		**$275,047**	**$275,047**
Total Receipts		**$275,047**	**$275,047**
Net Appropriation/Total FTE Count		**($275,047)**	**($275,047)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$358,472	$358,472	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$8,061	$8,061	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$28,043	$28,043	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$52,303	$52,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$483,223**	**$483,223**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$165	$165
532521	RENT/LEASE-MOTOR VEHICLES	$18,688	$18,688
532524	RENT/LEASE-GEN OFF EQUIP	$100	$100
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$10,312	$10,312
532717	TRANSP OTHER - IN STATE	$200	$200
532721	LODGING - IN STATE	$7,000	$7,000
532724	MEALS - IN STATE	$5,000	$5,000
532725	MEALS-OUT OF STATE,IN US	$25	$25
532728	MISC - OUT STATE, IN US	$10	$10
532811	TELEPHONE SERVICE	$8,000	$8,000
532814	CELLULAR PHONE SERVICES	$440	$440
532817	INTERNET SERV PROV CHARGE	$11,720	$11,720
532840	POSTAGE, FREIGHT & DELIV	$700	$700
532930	REGISTRATION FEES	$100	$100
Total 532XXX		**$63,460**	**$63,460**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000
Total 533XXX		**$1,000**	**$1,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$220	$220

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		**$220**	**$220**		
Total Requirements		**$547,903**	**$547,903**		
Net Appropriation/Total FTE Count		**$547,903**	**$547,903**	**0.000**	**0.000**

3068F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	$3,442	$3,442		
532721	LODGING - IN STATE	$7,159	$7,159		
532724	MEALS - IN STATE	$2,772	$2,772		
Total 532XXX		**$13,373**	**$13,373**		
Total Requirements		**$13,373**	**$13,373**		
Net Appropriation/Total FTE Count		**$13,373**	**$13,373**	**0.000**	**0.000**

3068F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	$269	$269		
532714	TRANSP-GRND - IN STATE	$38	$38		
532717	TRANSP OTHER - IN STATE	$36	$36		
532722	LODGING-OUT STATE, IN US	$1,492	$1,492		
532725	MEALS-OUT OF STATE,IN US	$421	$421		
532728	MISC - OUT STATE, IN US	($8)	($8)		
532930	REGISTRATION FEES	$450	$450		
Total 532XXX		**$2,698**	**$2,698**		
Total Requirements		**$2,698**	**$2,698**		
Net Appropriation/Total FTE Count		**$2,698**	**$2,698**	**0.000**	**0.000**

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	$195,803	$195,803
Total 438XXX		**$195,803**	**$195,803**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$13,317	$13,317
53887F	CHILD WELFARE SERVICES	$14,889	$14,889
53887K	IV-E FOSTER CARE	$78,301	$78,301
53887L	IV-E ADOPTION ASSISTANCE	$6,350	$6,350
53887N	IV-E INDEPENDENT LIVING	$5,708	$5,708
53887Q	SOCIAL SVCS BLOCK GRANT	$16,938	$16,938
53888K	TANF	$270,425	$270,425
Total 538XXX		**$405,928**	**$405,928**
Total Receipts		**$601,731**	**$601,731**
Net Appropriation/Total FTE Count		**($601,731)**	**($601,731)**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$399,538	$399,538	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$5,837	$5,837	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$31,011	$31,011	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$57,824	$57,824	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$530,554**	**$530,554**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$200	$200
532521	RENT/LEASE-MOTOR VEHICLES	$24,710	$24,710
532711	TRANSP AIR - IN STATE	$22	$22
532712	TRANS AIR-OUT STATE,IN US	$1,860	$1,860
532714	TRANSP-GRND - IN STATE	$30,207	$30,207

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	$150	$150
532717	TRANSP OTHER - IN STATE	$500	$500
532721	LODGING - IN STATE	$16,000	$16,000
532722	LODGING-OUT STATE, IN US	$1,041	$1,041
532724	MEALS - IN STATE	$10,965	$10,965
532725	MEALS-OUT OF STATE,IN US	$753	$753
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$200	$200
532811	TELEPHONE SERVICE	$14,980	$14,980
532817	INTERNET SERV PROV CHARGE	$700	$700
532840	POSTAGE, FREIGHT & DELIV	$1,200	$1,200
532850	PRINT,BIND,DUPLICATE	$500	$500
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**$105,088**	**$105,088**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,427	$3,427
533150	SECURITY & SAFETY SUPP	$100	$100
Total 533XXX		**$3,527**	**$3,527**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$500	$500
535840	SERVICE & OTHER AWARDS	$325	$325
Total 535XXX		**$825**	**$825**
Total Requirements		**$639,994**	**$639,994**
Net Appropriation/Total FTE Count		**$639,994**	**$639,994**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$2,389	$2,389

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$1,813	$1,813
53887K	IV-E FOSTER CARE	$9,530	$9,530
53887L	IV-E ADOPTION ASSISTANCE	$831	$831
53887N	IV-E INDEPENDENT LIVING	$761	$761
53887Q	SOCIAL SVCS BLOCK GRANT	$2,010	$2,010
53888K	TANF	$16,423	$16,423
Total 538XXX		**$33,757**	**$33,757**
Total Receipts		**$33,757**	**$33,757**
Net Appropriation/Total FTE Count		**($33,757)**	**($33,757)**

308299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$47,611	$47,611	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$522	$522	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,683	$3,683	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,853	$6,853	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$63,861**	**$63,861**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$6,000	$6,000
532712	TRANS AIR-OUT STATE,IN US	$500	$500
532714	TRANSP-GRND - IN STATE	$2,400	$2,400
532715	TRANS GRND-OUT STA,IN US	$500	$500
532717	TRANSP OTHER - IN STATE	$800	$800
532721	LODGING - IN STATE	$3,000	$3,000
532722	LODGING-OUT STATE, IN US	$500	$500
532724	MEALS - IN STATE	$2,300	$2,300
532725	MEALS-OUT OF STATE,IN US	$300	$300
532811	TELEPHONE SERVICE	$500	$500

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$122	$122
532850	PRINT,BIND,DUPLICATE	$500	$500
532930	REGISTRATION FEES	$200	$200
Total 532XXX		**$17,622**	**$17,622**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
Total 533XXX		**$500**	**$500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$300	$300
535840	SERVICE & OTHER AWARDS	$100	$100
Total 535XXX		**$400**	**$400**
Total Requirements		**$82,383**	**$82,383**
Net Appropriation/Total FTE Count		**$82,383**	**$82,383**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	$329,458	$329,458
Total 538XXX		**$329,458**	**$329,458**
Total Receipts		**$329,458**	**$329,458**
Net Appropriation/Total FTE Count		**($329,458)**	**($329,458)**

310054

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	$4,001	$4,001
532840	POSTAGE, FREIGHT & DELIV	$2,225	$2,225
Total 532XXX		**$6,226**	**$6,226**

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Requirements

Total Requirements	**$6,226**	**$6,226**		
Net Appropriation/Total FTE Count	**$6,226**	**$6,226**	**0.000**	**0.000**

310099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$184,040	$184,040	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,754	$3,754	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$14,412	$14,412	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$26,775	$26,775	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$244,557**	**$244,557**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	$350	$350
532333	REPAIRS-OTHER EQUIPMENT	$250	$250
532490	MAINT AGREEMENT-OTHER	$1,000	$1,000
532513	RENT/LEASE-OTH FACILITIES	$500	$500
532521	RENT/LEASE-MOTOR VEHICLES	$750	$750
532712	TRANS AIR-OUT STATE,IN US	$948	$948
532714	TRANSP-GRND - IN STATE	$2,806	$2,806
532715	TRANS GRND-OUT STA,IN US	$392	$392
532717	TRANSP OTHER - IN STATE	$56	$56
532718	TRANS OTH-OUTSTATE, IN US	$50	$50
532721	LODGING - IN STATE	$2,570	$2,570
532722	LODGING-OUT STATE, IN US	$2,768	$2,768
532724	MEALS - IN STATE	$895	$895
532725	MEALS-OUT OF STATE,IN US	$625	$625
532727	MISC - IN STATE	$82	$82
532728	MISC - OUT STATE, IN US	$196	$196
532811	TELEPHONE SERVICE	$7,160	$7,160
532812	TELECOMMUN DATA CHRG	$23,137	$23,137
532817	INTERNET SERV PROV CHARGE	$73	$73

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$11,036	$11,036
532850	PRINT,BIND,DUPLICATE	$2,593	$2,593
532860	ADVERTISING	$300	$300
532930	REGISTRATION FEES	$3,412	$3,412
532942	OTHER EMP EDUCATIONAL EXP	$80	$80
Total 532XXX		**$62,029**	**$62,029**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$10,468	$10,468
533120	DATA PROCESSING SUPPLIES	$770	$770
533900	OTHER MATERIALS & SUPP	$800	$800
Total 533XXX		**$12,038**	**$12,038**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$534	$534
534630	LBRRY&LRNING RESRCE COLL	$500	$500
534711	OTHER COMPUTER SOFTWARE	$4,700	$4,700
534714	SERVER SOFTWARE	$92	$92
Total 534XXX		**$5,826**	**$5,826**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,650	$1,650
535840	SERVICE & OTHER AWARDS	$132	$132
Total 535XXX		**$1,782**	**$1,782**
Total Requirements		**$326,232**	**$326,232**
Net Appropriation/Total FTE Count		**$326,232**	**$326,232**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	$915,138	$915,138
Total 538XXX		**$915,138**	**$915,138**
Total Receipts		**$915,138**	**$915,138**
Net Appropriation/Total FTE Count		**($915,138)**	**($915,138)**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$1,746	$1,746
532199	MISC CONTRACTUAL SERVICES	$211,147	$211,147
532430	MAINT AGREEMENT-EQUIP	$4,546	$4,546
532490	MAINT AGREEMENT-OTHER	$6,523	$6,523
532513	RENT/LEASE-OTH FACILITIES	$1,500	$1,500
532521	RENT/LEASE-MOTOR VEHICLES	$7,084	$7,084
532712	TRANS AIR-OUT STATE,IN US	$10,785	$10,785
532714	TRANSP-GRND - IN STATE	$14,676	$14,676
532715	TRANS GRND-OUT STA,IN US	$1,660	$1,660
532717	TRANSP OTHER - IN STATE	$545	$545
532718	TRANS OTH-OUTSTATE, IN US	$592	$592
532721	LODGING - IN STATE	$32,194	$32,194
532722	LODGING-OUT STATE, IN US	$18,952	$18,952
532724	MEALS - IN STATE	$14,350	$14,350
532725	MEALS-OUT OF STATE,IN US	$3,853	$3,853
532727	MISC - IN STATE	$184	$184
532728	MISC - OUT STATE, IN US	$901	$901
532811	TELEPHONE SERVICE	$210	$210
532817	INTERNET SERV PROV CHARGE	$200	$200
532840	POSTAGE, FREIGHT & DELIV	$2,067	$2,067
532850	PRINT,BIND,DUPLICATE	$35,981	$35,981
532860	ADVERTISING	$7,948	$7,948
532930	REGISTRATION FEES	$19,680	$19,680

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532941	EMP EDUCATION ASSIST PROG	$138	$138
Total 532XXX		**$397,462**	**$397,462**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$10,682	$10,682
533310	GASOLINE	$400	$400
533900	OTHER MATERIALS & SUPP	$386	$386
Total 533XXX		**$11,468**	**$11,468**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,374	$2,374
534534	PC/PRINTER EQUIPMENT	$13,322	$13,322
534710	COMPUTER SOFTWARE	$2,000	$2,000
534711	OTHER COMPUTER SOFTWARE	$70	$70
534714	SERVER SOFTWARE	$131	$131
Total 534XXX		**$17,897**	**$17,897**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,347	$6,347
Total 535XXX		**$6,347**	**$6,347**
Total Requirements		**$433,174**	**$433,174**
Net Appropriation/Total FTE Count		**$433,174**	**$433,174**	**0.000**	**0.000**

310199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$358,328	$358,328	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$7,293	$7,293	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$27,972	$27,972	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$52,027	$52,027	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$481,964**	**$481,964**	**0.000**	**0.000**
Total Requirements		**$481,964**	**$481,964**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$481,964**	**$481,964**	**0.000**	**0.000**

3124

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	$23,647,320	$23,647,320
Total 538XXX		**$23,647,320**	**$23,647,320**
Total Receipts		**$23,647,320**	**$23,647,320**
Net Appropriation/Total FTE Count		**($23,647,320)**	**($23,647,320)**

312454

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536306	CSA BLOCK GRANT	$174,090	$174,090		
536D06	NGO-CSA BLOCK GRANT	$22,228,634	$22,228,634		
536D07	NGO-CSA BLOCK GRANT LTD	$1,244,596	$1,244,596		
Total 536XXX		**$23,647,320**	**$23,647,320**		
Total Requirements		**$23,647,320**	**$23,647,320**		
Net Appropriation/Total FTE Count		**$23,647,320**	**$23,647,320**	**0.000**	**0.000**

3180

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$415,030	$415,030
Total 538XXX		**$415,030**	**$415,030**
Total Receipts		**$415,030**	**$415,030**
Net Appropriation/Total FTE Count		**($415,030)**	**($415,030)**

318035

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$520,083	$520,083
532430	MAINT AGREEMENT-EQUIP	$2,100	$2,100
532521	RENT/LEASE-MOTOR VEHICLES	$1,124	$1,124
532712	TRANS AIR-OUT STATE,IN US	$300	$300
532714	TRANSP-GRND - IN STATE	$8,585	$8,585
532715	TRANS GRND-OUT STA,IN US	$50	$50
532717	TRANSP OTHER - IN STATE	$300	$300
532721	LODGING - IN STATE	$2,609	$2,609
532722	LODGING-OUT STATE, IN US	$740	$740
532724	MEALS - IN STATE	$1,182	$1,182
532725	MEALS-OUT OF STATE,IN US	$200	$200
532727	MISC - IN STATE	$550	$550
532728	MISC - OUT STATE, IN US	$50	$50
532731	BD/NON-EMPLOYEE TRANSP	$500	$500
532732	BD/NON-EMPLOYEE SUBSIS	$800	$800
532811	TELEPHONE SERVICE	$7,378	$7,378
532814	CELLULAR PHONE SERVICES	$100	$100
532817	INTERNET SERV PROV CHARGE	$200	$200
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000
532930	REGISTRATION FEES	$1,900	$1,900
Total 532XXX		**$549,751**	**$549,751**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,432	$1,432
533720	EDUCATIONAL SUPPLIES	$800	$800
Total 533XXX		**$2,232**	**$2,232**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,000	$1,000
Total 535XXX		**$1,000**	**$1,000**
Total Requirements		**$552,983**	**$552,983**

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Net Appropriation/Total FTE Count	**$552,983**	**$552,983**	**0.000**	**0.000**

4110

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$8,782	$8,782
53886D	HEALTH CHOICE FED. FUNDS	$1	$1
53887E	TITLE IV-D/CHILD SUPPORT	$176,167	$176,167
53887F	CHILD WELFARE SERVICES	$4,305	$4,305
53887G	FAMILY PRESERVATION	$3,501	$3,501
53887J	REFUGEE CASH & MEDICAL	$1,892	$1,892
53887K	IV-E FOSTER CARE	$5,169	$5,169
53887L	IV-E ADOPTION ASSISTANCE	$1,064	$1,064
53887N	IV-E INDEPENDENT LIVING	$933	$933
53887Q	SOCIAL SVCS BLOCK GRANT	$6,690	$6,690
53887W	CHILD ABUSE & SVC	$2,165	$2,165
53888C	FOOD STAMP	$16,079	$16,079
53888K	TANF	$18,034	$18,034
Total 538XXX		**$244,782**	**$244,782**
Total Receipts		**$244,782**	**$244,782**
Net Appropriation/Total FTE Count		**($244,782)**	**($244,782)**

411099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$277,987	$277,987	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,238	$1,238	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$21,360	$21,360	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$39,743	$39,743	0.000	0.000
531563	MED INS CONTRIB-UNDES	$31,152	$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$4,453	$4,453	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$656	$656	0.000	0.000
Total 531XXX		**$376,589**	**$376,589**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	$171	$171
532390	REPAIRS-OTHER	$30	$30
532430	MAINT AGREEMENT-EQUIP	$2,991	$2,991
532521	RENT/LEASE-MOTOR VEHICLES	$129	$129
532714	TRANSP-GRND - IN STATE	$1,102	$1,102
532721	LODGING - IN STATE	$207	$207
532724	MEALS - IN STATE	$92	$92
532811	TELEPHONE SERVICE	$2,198	$2,198
532840	POSTAGE, FREIGHT & DELIV	$207	$207
532850	PRINT,BIND,DUPLICATE	$722	$722
532930	REGISTRATION FEES	$75	$75
532942	OTHER EMP EDUCATIONAL EXP	$746	$746
Total 532XXX		**$8,670**	**$8,670**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,628	$3,628
533150	SECURITY & SAFETY SUPP	$11	$11
Total 533XXX		**$3,639**	**$3,639**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$5,118	$5,118
534521	OFFICE EQUIPMENT	$1,170	$1,170
Total 534XXX		**$6,288**	**$6,288**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$50	$50
535840	SERVICE & OTHER AWARDS	$1,338	$1,338
535890	OTHER ADMIN EXPENSE	$192	$192
Total 535XXX		**$1,580**	**$1,580**
Total Requirements		**$396,766**	**$396,766**
Net Appropriation/Total FTE Count		**$396,766**	**$396,766**	**0.000**	**0.000**

4166

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$478	$478
53887E	TITLE IV-D/CHILD SUPPORT	$42,321	$42,321
53887J	REFUGEE CASH & MEDICAL	$1	$1
Total 538XXX		**$42,800**	**$42,800**
Total Receipts		**$42,800**	**$42,800**
Net Appropriation/Total FTE Count		**($42,800)**	**($42,800)**

416699

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	$61,987	$61,987		
Total 532XXX		**$61,987**	**$61,987**		
Total Requirements		**$61,987**	**$61,987**		
Net Appropriation/Total FTE Count		**$61,987**	**$61,987**	**0.000**	**0.000**

4845

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$164,699	$164,699
53887F	CHILD WELFARE SERVICES	$1,003	$1,003
53887J	REFUGEE CASH & MEDICAL	$5	$5
53887K	IV-E FOSTER CARE	$859	$859
53887L	IV-E ADOPTION ASSISTANCE	$108	$108
53887N	IV-E INDEPENDENT LIVING	$40	$40
53887Q	SOCIAL SVCS BLOCK GRANT	$117	$117
53888C	FOOD STAMP	$38,719	$38,719
Total 538XXX		**$205,550**	**$205,550**
Total Receipts		**$205,550**	**$205,550**
Net Appropriation/Total FTE Count		**($205,550)**	**($205,550)**

484599

Requirements

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484599

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	$16,553	$16,553		
532812	TELECOMMUN DATA CHRG	$419,465	$419,465		
Total 532XXX		**$436,018**	**$436,018**		
Total Requirements		**$436,018**	**$436,018**		
Net Appropriation/Total FTE Count		**$436,018**	**$436,018**	**0.000**	**0.000**

4902

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	$1,112,046	$1,112,046
Total 438XXX		**$1,112,046**	**$1,112,046**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,946,756	$1,946,756
53887E	TITLE IV-D/CHILD SUPPORT	$1,097,657	$1,097,657
53887J	REFUGEE CASH & MEDICAL	$105	$105
53887K	IV-E FOSTER CARE	$7,137	$7,137
53888C	FOOD STAMP	$322,632	$322,632
Total 538XXX		**$3,374,287**	**$3,374,287**
Total Receipts		**$4,486,333**	**$4,486,333**
Net Appropriation/Total FTE Count		**($4,486,333)**	**($4,486,333)**

490210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	$127,990	$127,990		
Total 532XXX		**$127,990**	**$127,990**		
Total Requirements		**$127,990**	**$127,990**		
Net Appropriation/Total FTE Count		**$127,990**	**$127,990**	**0.000**	**0.000**

490299

Requirements

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490299

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	$5,537,585	$5,537,585		
Total 532XXX		**$5,537,585**	**$5,537,585**		
Total Requirements		**$5,537,585**	**$5,537,585**		
Net Appropriation/Total FTE Count		**$5,537,585**	**$5,537,585**	**0.000**	**0.000**

4910

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$158,343	$158,343
53887E	TITLE IV-D/CHILD SUPPORT	$3,576	$3,576
53887F	CHILD WELFARE SERVICES	$10,053	$10,053
53887Q	SOCIAL SVCS BLOCK GRANT	$2,075	$2,075
53888C	FOOD STAMP	$7,363	$7,363
Total 538XXX		**$181,410**	**$181,410**
Total Receipts		**$181,410**	**$181,410**
Net Appropriation/Total FTE Count		**($181,410)**	**($181,410)**

491011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	$16,197	$16,197		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532722	LODGING-OUT STATE, IN US	$202	$202		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$16,511**	**$16,511**		
Total Requirements		**$16,511**	**$16,511**		
Net Appropriation/Total FTE Count		**$16,511**	**$16,511**	**0.000**	**0.000**

491035

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	$12,244	$12,244		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532722	LODGING-OUT STATE, IN US	$202	$202		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$12,558**	**$12,558**		
Total Requirements		**$12,558**	**$12,558**		
Net Appropriation/Total FTE Count		**$12,558**	**$12,558**	**0.000**	**0.000**

491039

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	$3,927	$3,927		
Total 532XXX		**$3,927**	**$3,927**		
Total Requirements		**$3,927**	**$3,927**		
Net Appropriation/Total FTE Count		**$3,927**	**$3,927**	**0.000**	**0.000**

491099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$156,248	$156,248
Total 532XXX		**$156,248**	**$156,248**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$462	$462		
Total 533XXX		**$462**	**$462**		
Total Requirements		**$156,710**	**$156,710**		
Net Appropriation/Total FTE Count		**$156,710**	**$156,710**	**0.000**	**0.000**

4910C3

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015

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4910C3

Requirements

Account Code	Account Title	Amount	Amount		
532110	LEGAL SERVICES	$201,063	$201,063		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532714	TRANSP-GRND - IN STATE	$126	$126		
532721	LODGING - IN STATE	$40	$40		
532722	LODGING-OUT STATE, IN US	$202	$202		
532724	MEALS - IN STATE	$93	$93		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$201,636**	**$201,636**		
Total Requirements		**$201,636**	**$201,636**		
Net Appropriation/Total FTE Count		**$201,636**	**$201,636**	**0.000**	**0.000**

4910F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$7,366	$7,366
532712	TRANS AIR-OUT STATE,IN US	$75	$75
532722	LODGING-OUT STATE, IN US	$202	$202
532725	MEALS-OUT OF STATE,IN US	$37	$37
Total 532XXX		**$7,680**	**$7,680**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$7	$7		
Total 533XXX		**$7**	**$7**		
Total Requirements		**$7,687**	**$7,687**		
Net Appropriation/Total FTE Count		**$7,687**	**$7,687**	**0.000**	**0.000**

4910QA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$3,832	$3,832
532712	TRANS AIR-OUT STATE,IN US	$75	$75
532722	LODGING-OUT STATE, IN US	$202	$202

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4910QA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$4,146**	**$4,146**		
Total Requirements		**$4,146**	**$4,146**		
Net Appropriation/Total FTE Count		**$4,146**	**$4,146**	**0.000**	**0.000**

4910T5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	$31,201	$31,201		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532722	LODGING-OUT STATE, IN US	$202	$202		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$31,515**	**$31,515**		
Total Requirements		**$31,515**	**$31,515**		
Net Appropriation/Total FTE Count		**$31,515**	**$31,515**	**0.000**	**0.000**

4913

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$10,183	$10,183
53887E	TITLE IV-D/CHILD SUPPORT	$2,905	$2,905
53887F	CHILD WELFARE SERVICES	$1,138	$1,138
53887G	FAMILY PRESERVATION	$2,511	$2,511
53887J	REFUGEE CASH & MEDICAL	$1,152	$1,152
53887K	IV-E FOSTER CARE	$2,455	$2,455
53887L	IV-E ADOPTION ASSISTANCE	$974	$974
53887N	IV-E INDEPENDENT LIVING	$685	$685
53887Q	SOCIAL SVCS BLOCK GRANT	$4,000	$4,000
53887W	CHILD ABUSE & SVC	$1,936	$1,936
53888C	FOOD STAMP	$17,778	$17,778
53888K	TANF	$12,251	$12,251

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		**$57,968**	**$57,968**
Total Receipts		**$57,968**	**$57,968**
Net Appropriation/Total FTE Count		**($57,968)**	**($57,968)**

491399

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	$110,000	$110,000		
Total 532XXX		**$110,000**	**$110,000**		
Total Requirements		**$110,000**	**$110,000**		
Net Appropriation/Total FTE Count		**$110,000**	**$110,000**	**0.000**	**0.000**

4919

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$956	$956
53887E	TITLE IV-D/CHILD SUPPORT	$6,937	$6,937
53887F	CHILD WELFARE SERVICES	$369	$369
53887G	FAMILY PRESERVATION	$394	$394
53887J	REFUGEE CASH & MEDICAL	$335	$335
53887K	IV-E FOSTER CARE	$388	$388
53887L	IV-E ADOPTION ASSISTANCE	$127	$127
53887N	IV-E INDEPENDENT LIVING	$99	$99
53887Q	SOCIAL SVCS BLOCK GRANT	$800	$800
53887W	CHILD ABUSE & SVC	$84	$84
53888C	FOOD STAMP	$928	$928
53888K	TANF	$365	$365
Total 538XXX		**$11,782**	**$11,782**
Total Receipts		**$11,782**	**$11,782**
Net Appropriation/Total FTE Count		**($11,782)**	**($11,782)**

491999

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491999

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	$1,827	$1,827
532430	MAINT AGREEMENT-EQUIP	$1,453	$1,453
532811	TELEPHONE SERVICE	$5,666	$5,666
Total 532XXX		**$8,946**	**$8,946**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$260	$260
Total 533XXX		**$260**	**$260**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	$10,000	$10,000
534530	OTHER DP EQUIPMENT	$1,136	$1,136
534533	LAN EQUIPMENT	$1,400	$1,400
Total 534XXX		**$12,536**	**$12,536**
Total Requirements		**$21,742**	**$21,742**
Net Appropriation/Total FTE Count		**$21,742**	**$21,742**	**0.000**	**0.000**

4925

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$22	$22
53887K	IV-E FOSTER CARE	$1	$1
53887L	IV-E ADOPTION ASSISTANCE	$653	$653
Total 538XXX		**$676**	**$676**
Total Receipts		**$676**	**$676**
Net Appropriation/Total FTE Count		**($676)**	**($676)**

492599

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$35,000	$35,000		
Total 533XXX		**$35,000**	**$35,000**		
Total Requirements		**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

4934

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$923,407	$923,407
Total 538XXX		**$923,407**	**$923,407**
Total Receipts		**$923,407**	**$923,407**
Net Appropriation/Total FTE Count		**($923,407)**	**($923,407)**

493410

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$666,600	$666,600
Total 532XXX		**$666,600**	**$666,600**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E19	NGO-ADPT OPPORTUNITIES PM	$100,000	$100,000		
Total 536XXX		**$100,000**	**$100,000**		
Total Requirements		**$766,600**	**$766,600**		
Net Appropriation/Total FTE Count		**$766,600**	**$766,600**	**0.000**	**0.000**

4934T2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$923,407	$923,407
Total 532XXX		**$923,407**	**$923,407**
Total Requirements		**$923,407**	**$923,407**

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4934T2

Net Appropriation/Total FTE Count	**$923,407**	**$923,407**	**0.000**	**0.000**

4935

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$1,103,470	$1,103,470
Total 538XXX		**$1,103,470**	**$1,103,470**
Total Receipts		**$1,103,470**	**$1,103,470**
Net Appropriation/Total FTE Count		**($1,103,470)**	**($1,103,470)**

493510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536419	ADPT OPPORTUNITIES PMTS	$833,400	$833,400
Total 536XXX		**$833,400**	**$833,400**
Total Requirements		**$833,400**	**$833,400**
Net Appropriation/Total FTE Count		**$833,400**	**$833,400**	**0.000**	**0.000**

4935T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536419	ADPT OPPORTUNITIES PMTS	$1,103,470	$1,103,470
Total 536XXX		**$1,103,470**	**$1,103,470**
Total Requirements		**$1,103,470**	**$1,103,470**
Net Appropriation/Total FTE Count		**$1,103,470**	**$1,103,470**	**0.000**	**0.000**

494010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	$276	$276
532333	REPAIRS-OTHER EQUIPMENT	$70	$70
532430	MAINT AGREEMENT-EQUIP	$1,081	$1,081
532840	POSTAGE, FREIGHT & DELIV	$14,930	$14,930
532850	PRINT,BIND,DUPLICATE	$351,686	$351,686

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		**$368,043**	**$368,043**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$127,072	$127,072		
Total 533XXX		**$127,072**	**$127,072**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	$20	$20		
Total 534XXX		**$20**	**$20**		
Total Requirements		**$495,135**	**$495,135**		
Net Appropriation/Total FTE Count		**$495,135**	**$495,135**	**0.000**	**0.000**

4942

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381J1	TRF FR B/C 14440 DSS	$16,577	$16,577		
Total 438XXX		**$16,577**	**$16,577**		
Total Receipts		**$16,577**	**$16,577**		
Net Appropriation/Total FTE Count		**($16,577)**	**($16,577)**		

494210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	$800	$800		
532840	POSTAGE, FREIGHT & DELIV	$15,777	$15,777		
Total 532XXX		**$16,577**	**$16,577**		
Total Requirements		**$16,577**	**$16,577**		
Net Appropriation/Total FTE Count		**$16,577**	**$16,577**	**0.000**	**0.000**

4950

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$96	$96
53887E	TITLE IV-D/CHILD SUPPORT	$2,386	$2,386
53887F	CHILD WELFARE SERVICES	$274	$274
53887G	FAMILY PRESERVATION	$182	$182
53887J	REFUGEE CASH & MEDICAL	$87	$87
53887K	IV-E FOSTER CARE	$219	$219
53887L	IV-E ADOPTION ASSISTANCE	$31	$31
53887N	IV-E INDEPENDENT LIVING	$6	$6
53887Q	SOCIAL SVCS BLOCK GRANT	$156	$156
53887W	CHILD ABUSE & SVC	$42	$42
53888C	FOOD STAMP	$881	$881
53888K	TANF	$353	$353
Total 538XXX		**$4,713**	**$4,713**
Total Receipts		**$4,713**	**$4,713**
Net Appropriation/Total FTE Count		**($4,713)**	**($4,713)**

495099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	$1,200	$1,200	0.000	0.000
Total 531XXX		**$1,200**	**$1,200**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	$6,000	$6,000
532732	BD/NON-EMPLOYEE SUBSIS	$1,500	$1,500
Total 532XXX		**$7,500**	**$7,500**
Total Requirements		**$8,700**	**$8,700**
Net Appropriation/Total FTE Count		**$8,700**	**$8,700**	**0.000**	**0.000**

496010

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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496010

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000		
Total 535XXX		**$5,000**	**$5,000**		
Total Requirements		**$5,000**	**$5,000**		
Net Appropriation/Total FTE Count		**$5,000**	**$5,000**	**0.000**	**0.000**

4979

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$3,484	$3,484
53888C	FOOD STAMP	$3,464	$3,464
Total 538XXX		**$6,948**	**$6,948**
Total Receipts		**$6,948**	**$6,948**
Net Appropriation/Total FTE Count		**($6,948)**	**($6,948)**

497999

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536C88	NGO-ADMIN CONTRACTS	$20,039	$20,039		
Total 536XXX		**$20,039**	**$20,039**		
Total Requirements		**$20,039**	**$20,039**		
Net Appropriation/Total FTE Count		**$20,039**	**$20,039**	**0.000**	**0.000**

5101

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$9,217,253	$9,217,253
Total 432XXX		**$9,217,253**	**$9,217,253**
Total Receipts		**$9,217,253**	**$9,217,253**
Net Appropriation/Total FTE Count		**($9,217,253)**	**($9,217,253)**

510112

Requirements

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510112

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$15,763	$15,763		
536205	LIEAP	$386,910	$386,910		
53620A	IV-D NONREIMB INCENTIV FD	$1,492,096	$1,492,096		
536223	SSBG	$5,158,800	$5,158,800		
536225	CHORE SERVICES	$302,076	$302,076		
536226	HOMEMAKER	$9,601	$9,601		
536227	PREPARE & DELIVERY MEALS	$6,878	$6,878		
536229	ADULT DAY CARE	$25,937	$25,937		
536230	HOUSE & HOME IMPROVEMENTS	$6,448	$6,448		
536233	INHOME CASE MANAGEMENT	$136,135	$136,135		
536234	MONTHLY CASEWORKER VISITS	$71,650	$71,650		
536236	SPEC PERM PLANNINING	$100,310	$100,310		
536237	PERM PLANNING	$716,500	$716,500		
536259	STATE AID - DAY CARE COOR	$788,150	$788,150		
Total 536XXX		**$9,217,254**	**$9,217,254**		
Total Requirements		**$9,217,254**	**$9,217,254**		
Net Appropriation/Total FTE Count		**$9,217,254**	**$9,217,254**	**0.000**	**0.000**

5102

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$263,719	$263,719
Total 432XXX		**$263,719**	**$263,719**
Total Receipts		**$263,719**	**$263,719**
Net Appropriation/Total FTE Count		**($263,719)**	**($263,719)**

510212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$451	$451
536205	LIEAP	$11,070	$11,070

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510212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53620A	IV-D NONREIMB INCENTIV FD	$42,691	$42,691		
536223	SSBG	$147,600	$147,600		
536225	CHORE SERVICES	$8,643	$8,643		
536226	HOMEMAKER	$275	$275		
536227	PREPARE & DELIVERY MEALS	$197	$197		
536229	ADULT DAY CARE	$742	$742		
536230	HOUSE & HOME IMPROVEMENTS	$185	$185		
536233	INHOME CASE MANAGEMENT	$3,895	$3,895		
536234	MONTHLY CASEWORKER VISITS	$2,050	$2,050		
536236	SPEC PERM PLANNINING	$2,870	$2,870		
536237	PERM PLANNING	$20,500	$20,500		
536259	STATE AID - DAY CARE COOR	$22,550	$22,550		
Total 536XXX		**$263,719**	**$263,719**		
Total Requirements		**$263,719**	**$263,719**		
Net Appropriation/Total FTE Count		**$263,719**	**$263,719**	**0.000**	**0.000**

5103

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$167,236	$167,236
Total 432XXX		**$167,236**	**$167,236**
Total Receipts		**$167,236**	**$167,236**
Net Appropriation/Total FTE Count		**($167,236)**	**($167,236)**

510312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$286	$286
536205	LIEAP	$7,020	$7,020
53620A	IV-D NONREIMB INCENTIV FD	$27,072	$27,072
536223	SSBG	$93,600	$93,600

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	$5,481	$5,481		
536226	HOMEMAKER	$174	$174		
536227	PREPARE & DELIVERY MEALS	$125	$125		
536229	ADULT DAY CARE	$471	$471		
536230	HOUSE & HOME IMPROVEMENTS	$117	$117		
536233	INHOME CASE MANAGEMENT	$2,470	$2,470		
536234	MONTHLY CASEWORKER VISITS	$1,300	$1,300		
536236	SPEC PERM PLANNINING	$1,820	$1,820		
536237	PERM PLANNING	$13,000	$13,000		
536259	STATE AID - DAY CARE COOR	$14,300	$14,300		
Total 536XXX		**$167,236**	**$167,236**		
Total Requirements		**$167,236**	**$167,236**		
Net Appropriation/Total FTE Count		**$167,236**	**$167,236**	**0.000**	**0.000**

5104

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$19,753,098	$19,753,098
Total 432XXX		**$19,753,098**	**$19,753,098**
Total Receipts		**$19,753,098**	**$19,753,098**
Net Appropriation/Total FTE Count		**($19,753,098)**	**($19,753,098)**

510412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$33,781	$33,781
536205	LIEAP	$829,170	$829,170
53620A	IV-D NONREIMB INCENTIV FD	$3,197,646	$3,197,646
536223	SSBG	$11,055,600	$11,055,600
536225	CHORE SERVICES	$647,366	$647,366
536226	HOMEMAKER	$20,575	$20,575

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536227	PREPARE & DELIVERY MEALS	$14,740	$14,740		
536229	ADULT DAY CARE	$55,585	$55,585		
536230	HOUSE & HOME IMPROVEMENTS	$13,820	$13,820		
536233	INHOME CASE MANAGEMENT	$291,745	$291,745		
536234	MONTHLY CASEWORKER VISITS	$153,550	$153,550		
536236	SPEC PERM PLANNINING	$214,970	$214,970		
536237	PERM PLANNING	$1,535,500	$1,535,500		
536259	STATE AID - DAY CARE COOR	$1,689,050	$1,689,050		
Total 536XXX		**$19,753,098**	**$19,753,098**		
Total Requirements		**$19,753,098**	**$19,753,098**		
Net Appropriation/Total FTE Count		**$19,753,098**	**$19,753,098**	**0.000**	**0.000**

5105

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$4,933,453	$4,933,453
Total 432XXX		**$4,933,453**	**$4,933,453**
Total Receipts		**$4,933,453**	**$4,933,453**
Net Appropriation/Total FTE Count		**($4,933,453)**	**($4,933,453)**

510512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$8,437	$8,437
536205	LIEAP	$207,090	$207,090
53620A	IV-D NONREIMB INCENTIV FD	$798,631	$798,631
536223	SSBG	$2,761,200	$2,761,200
536225	CHORE SERVICES	$161,684	$161,684
536226	HOMEMAKER	$5,139	$5,139
536227	PREPARE & DELIVERY MEALS	$3,682	$3,682
536229	ADULT DAY CARE	$13,883	$13,883

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536230	HOUSE & HOME IMPROVEMENTS	$3,452	$3,452		
536233	INHOME CASE MANAGEMENT	$72,865	$72,865		
536234	MONTHLY CASEWORKER VISITS	$38,350	$38,350		
536236	SPEC PERM PLANNINING	$53,690	$53,690		
536237	PERM PLANNING	$383,500	$383,500		
536259	STATE AID - DAY CARE COOR	$421,850	$421,850		
Total 536XXX		**$4,933,453**	**$4,933,453**		
Total Requirements		**$4,933,453**	**$4,933,453**		
Net Appropriation/Total FTE Count		**$4,933,453**	**$4,933,453**	**0.000**	**0.000**

5106

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$45,027	$45,027
Total 432XXX		**$45,027**	**$45,027**
Total Receipts		**$45,027**	**$45,027**
Net Appropriation/Total FTE Count		**($45,027)**	**($45,027)**

510612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$77	$77
536205	LIEAP	$1,890	$1,890
53620A	IV-D NONREIMB INCENTIV FD	$7,289	$7,289
536223	SSBG	$25,200	$25,200
536225	CHORE SERVICES	$1,476	$1,476
536226	HOMEMAKER	$47	$47
536227	PREPARE & DELIVERY MEALS	$34	$34
536229	ADULT DAY CARE	$127	$127
536230	HOUSE & HOME IMPROVEMENTS	$32	$32
536233	INHOME CASE MANAGEMENT	$665	$665

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536234	MONTHLY CASEWORKER VISITS	$350	$350		
536236	SPEC PERM PLANNINING	$490	$490		
536237	PERM PLANNING	$3,500	$3,500		
536259	STATE AID - DAY CARE COOR	$3,850	$3,850		
Total 536XXX		**$45,027**	**$45,027**		
Total Requirements		**$45,027**	**$45,027**		
Net Appropriation/Total FTE Count		**$45,027**	**$45,027**	**0.000**	**0.000**

5107

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$44	$44
Total 536XXX		**$44**	**$44**
Total Requirements		**$44**	**$44**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	$25,728	$25,728		
Total 432XXX		**$25,728**	**$25,728**		
Total Receipts		**$25,728**	**$25,728**		
Net Appropriation/Total FTE Count		**($25,684)**	**($25,684)**	**0.000**	**0.000**

510712

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536205	LIEAP	$1,080	$1,080
53620A	IV-D NONREIMB INCENTIV FD	$4,165	$4,165
536223	SSBG	$14,400	$14,400
536225	CHORE SERVICES	$843	$843
536226	HOMEMAKER	$27	$27
536227	PREPARE & DELIVERY MEALS	$19	$19

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536229	ADULT DAY CARE	$72	$72		
536230	HOUSE & HOME IMPROVEMENTS	$18	$18		
536233	INHOME CASE MANAGEMENT	$380	$380		
536234	MONTHLY CASEWORKER VISITS	$200	$200		
536236	SPEC PERM PLANNINING	$280	$280		
536237	PERM PLANNING	$2,000	$2,000		
536259	STATE AID - DAY CARE COOR	$2,200	$2,200		
Total 536XXX		**$25,684**	**$25,684**		
Total Requirements		**$25,684**	**$25,684**		
Net Appropriation/Total FTE Count		**$25,684**	**$25,684**	**0.000**	**0.000**

5108

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$27,497,395	$27,497,395
Total 432XXX		**$27,497,395**	**$27,497,395**
Total Receipts		**$27,497,395**	**$27,497,395**
Net Appropriation/Total FTE Count		**($27,497,395)**	**($27,497,395)**

510812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$47,025	$47,025
536205	LIEAP	$1,154,250	$1,154,250
53620A	IV-D NONREIMB INCENTIV FD	$4,451,299	$4,451,299
536223	SSBG	$15,390,000	$15,390,000
536225	CHORE SERVICES	$901,170	$901,170
536226	HOMEMAKER	$28,643	$28,643
536227	PREPARE & DELIVERY MEALS	$20,520	$20,520
536229	ADULT DAY CARE	$77,377	$77,377
536230	HOUSE & HOME IMPROVEMENTS	$19,236	$19,236

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510812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536233	INHOME CASE MANAGEMENT	$406,125	$406,125		
536234	MONTHLY CASEWORKER VISITS	$213,750	$213,750		
536236	SPEC PERM PLANNINING	$299,250	$299,250		
536237	PERM PLANNING	$2,137,500	$2,137,500		
536259	STATE AID - DAY CARE COOR	$2,351,250	$2,351,250		
Total 536XXX		**$27,497,395**	**$27,497,395**		
Total Requirements		**$27,497,395**	**$27,497,395**		
Net Appropriation/Total FTE Count		**$27,497,395**	**$27,497,395**	**0.000**	**0.000**

5109

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$746,129	$746,129
Total 432XXX		**$746,129**	**$746,129**
Total Receipts		**$746,129**	**$746,129**
Net Appropriation/Total FTE Count		**($746,129)**	**($746,129)**

510912

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$1,276	$1,276
536205	LIEAP	$31,320	$31,320
53620A	IV-D NONREIMB INCENTIV FD	$120,784	$120,784
536223	SSBG	$417,600	$417,600
536225	CHORE SERVICES	$24,453	$24,453
536226	HOMEMAKER	$777	$777
536227	PREPARE & DELIVERY MEALS	$557	$557
536229	ADULT DAY CARE	$2,100	$2,100
536230	HOUSE & HOME IMPROVEMENTS	$522	$522
536233	INHOME CASE MANAGEMENT	$11,020	$11,020
536234	MONTHLY CASEWORKER VISITS	$5,800	$5,800

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536236	SPEC PERM PLANNINING	$8,120	$8,120		
536237	PERM PLANNING	$58,000	$58,000		
536259	STATE AID - DAY CARE COOR	$63,800	$63,800		
Total 536XXX		**$746,129**	**$746,129**		
Total Requirements		**$746,129**	**$746,129**		
Net Appropriation/Total FTE Count		**$746,129**	**$746,129**	**0.000**	**0.000**

5110

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,672,356	$1,672,356
Total 432XXX		**$1,672,356**	**$1,672,356**
Total Receipts		**$1,672,356**	**$1,672,356**
Net Appropriation/Total FTE Count		**($1,672,356)**	**($1,672,356)**

511012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$2,860	$2,860
536205	LIEAP	$70,200	$70,200
53620A	IV-D NONREIMB INCENTIV FD	$270,722	$270,722
536223	SSBG	$936,000	$936,000
536225	CHORE SERVICES	$54,808	$54,808
536226	HOMEMAKER	$1,742	$1,742
536227	PREPARE & DELIVERY MEALS	$1,248	$1,248
536229	ADULT DAY CARE	$4,706	$4,706
536230	HOUSE & HOME IMPROVEMENTS	$1,170	$1,170
536233	INHOME CASE MANAGEMENT	$24,700	$24,700
536234	MONTHLY CASEWORKER VISITS	$13,000	$13,000
536236	SPEC PERM PLANNINING	$18,200	$18,200
536237	PERM PLANNING	$130,000	$130,000

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536259	STATE AID - DAY CARE COOR	$143,000	$143,000		
Total 536XXX		**$1,672,356**	**$1,672,356**		
Total Requirements		**$1,672,356**	**$1,672,356**		
Net Appropriation/Total FTE Count		**$1,672,356**	**$1,672,356**	**0.000**	**0.000**

5303

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$239,343	$239,343
Total 432XXX		**$239,343**	**$239,343**
Total Receipts		**$239,343**	**$239,343**
Net Appropriation/Total FTE Count		**($239,343)**	**($239,343)**

530312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	$2,428	$2,428		
536214	MEDICAL ASSISTANCE	$13,304	$13,304		
536231	PROTECTIVE SERVICES - STA	$29,998	$29,998		
536244	INDEPENDENT LIVING/LINKS	$10,600	$10,600		
536263	COUNTY EXPEN - NONREIMB	$180,200	$180,200		
536287	STATE IN-HOME 17 UNDER	$735	$735		
536289	SYSTEM OF CARE GRANT	$2,078	$2,078		
Total 536XXX		**$239,343**	**$239,343**		
Total Requirements		**$239,343**	**$239,343**		
Net Appropriation/Total FTE Count		**$239,343**	**$239,343**	**0.000**	**0.000**

5304

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$15,806	$15,806

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		**$15,806**	**$15,806**
Total Receipts		**$15,806**	**$15,806**
Net Appropriation/Total FTE Count		**($15,806)**	**($15,806)**

530412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	$160	$160		
536214	MEDICAL ASSISTANCE	$879	$879		
536231	PROTECTIVE SERVICES - STA	$1,981	$1,981		
536244	INDEPENDENT LIVING/LINKS	$700	$700		
536263	COUNTY EXPEN - NONREIMB	$11,900	$11,900		
536287	STATE IN-HOME 17 UNDER	$49	$49		
536289	SYSTEM OF CARE GRANT	$137	$137		
Total 536XXX		**$15,806**	**$15,806**		
Total Requirements		**$15,806**	**$15,806**		
Net Appropriation/Total FTE Count		**$15,806**	**$15,806**	**0.000**	**0.000**

5305

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$3,915,270	$3,915,270
Total 432XXX		**$3,915,270**	**$3,915,270**
Total Receipts		**$3,915,270**	**$3,915,270**
Net Appropriation/Total FTE Count		**($3,915,270)**	**($3,915,270)**

530512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536203	IV-E FOSTER CARE	$39,713	$39,713
536214	MEDICAL ASSISTANCE	$217,627	$217,627

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530512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536231	PROTECTIVE SERVICES - STA	$490,722	$490,722		
536244	INDEPENDENT LIVING/LINKS	$173,400	$173,400		
536263	COUNTY EXPEN - NONREIMB	$2,947,800	$2,947,800		
536287	STATE IN-HOME 17 UNDER	$12,022	$12,022		
536289	SYSTEM OF CARE GRANT	$33,986	$33,986		
Total 536XXX		**$3,915,270**	**$3,915,270**		
Total Requirements		**$3,915,270**	**$3,915,270**		
Net Appropriation/Total FTE Count		**$3,915,270**	**$3,915,270**	**0.000**	**0.000**

5306

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$372,561	$372,561
Total 432XXX		**$372,561**	**$372,561**
Total Receipts		**$372,561**	**$372,561**
Net Appropriation/Total FTE Count		**($372,561)**	**($372,561)**

530612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	$3,779	$3,779		
536214	MEDICAL ASSISTANCE	$20,709	$20,709		
536231	PROTECTIVE SERVICES - STA	$46,695	$46,695		
536244	INDEPENDENT LIVING/LINKS	$16,500	$16,500		
536263	COUNTY EXPEN - NONREIMB	$280,500	$280,500		
536287	STATE IN-HOME 17 UNDER	$1,144	$1,144		
536289	SYSTEM OF CARE GRANT	$3,234	$3,234		
Total 536XXX		**$372,561**	**$372,561**		
Total Requirements		**$372,561**	**$372,561**		
Net Appropriation/Total FTE Count		**$372,561**	**$372,561**	**0.000**	**0.000**

5308

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5308

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$16,735,869	$16,735,869
Total 432XXX		**$16,735,869**	**$16,735,869**
Total Receipts		**$16,735,869**	**$16,735,869**
Net Appropriation/Total FTE Count		**($16,735,869)**	**($16,735,869)**

530812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	$169,753	$169,753		
536214	MEDICAL ASSISTANCE	$930,254	$930,254		
536231	PROTECTIVE SERVICES - STA	$2,097,596	$2,097,596		
536244	INDEPENDENT LIVING/LINKS	$741,200	$741,200		
536263	COUNTY EXPEN - NONREIMB	$12,600,400	$12,600,400		
536287	STATE IN-HOME 17 UNDER	$51,391	$51,391		
536289	SYSTEM OF CARE GRANT	$145,275	$145,275		
Total 536XXX		**$16,735,869**	**$16,735,869**		
Total Requirements		**$16,735,869**	**$16,735,869**		
Net Appropriation/Total FTE Count		**$16,735,869**	**$16,735,869**	**0.000**	**0.000**

5310

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,300,576	$1,300,576
Total 432XXX		**$1,300,576**	**$1,300,576**
Total Receipts		**$1,300,576**	**$1,300,576**
Net Appropriation/Total FTE Count		**($1,300,576)**	**($1,300,576)**

531012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536203	IV-E FOSTER CARE	$13,192	$13,192

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531012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536214	MEDICAL ASSISTANCE	$72,292	$72,292		
536231	PROTECTIVE SERVICES - STA	$163,008	$163,008		
536244	INDEPENDENT LIVING/LINKS	$57,600	$57,600		
536263	COUNTY EXPEN - NONREIMB	$979,200	$979,200		
536287	STATE IN-HOME 17 UNDER	$3,994	$3,994		
536289	SYSTEM OF CARE GRANT	$11,290	$11,290		
Total 536XXX		**$1,300,576**	**$1,300,576**		
Total Requirements		**$1,300,576**	**$1,300,576**		
Net Appropriation/Total FTE Count		**$1,300,576**	**$1,300,576**	**0.000**	**0.000**

5703

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$605,896	$605,896
Total 432XXX		**$605,896**	**$605,896**
Total Receipts		**$605,896**	**$605,896**
Net Appropriation/Total FTE Count		**($605,896)**	**($605,896)**

570312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	$1,484	$1,484		
536214	MEDICAL ASSISTANCE	$63,600	$63,600		
536240	ADOPTION ACCESS CI	$212	$212		
536263	COUNTY EXPEN - NONREIMB	$540,600	$540,600		
Total 536XXX		**$605,896**	**$605,896**		
Total Requirements		**$605,896**	**$605,896**		
Net Appropriation/Total FTE Count		**$605,896**	**$605,896**	**0.000**	**0.000**

5704

Receipts

432XXX-GRANTS

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5704

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$40,012	$40,012
Total 432XXX		**$40,012**	**$40,012**
Total Receipts		**$40,012**	**$40,012**
Net Appropriation/Total FTE Count		**($40,012)**	**($40,012)**

570412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	$98	$98		
536214	MEDICAL ASSISTANCE	$4,200	$4,200		
536240	ADOPTION ACCESS CI	$14	$14		
536263	COUNTY EXPEN - NONREIMB	$35,700	$35,700		
Total 536XXX		**$40,012**	**$40,012**		
Total Requirements		**$40,012**	**$40,012**		
Net Appropriation/Total FTE Count		**$40,012**	**$40,012**	**0.000**	**0.000**

5705

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$9,911,544	$9,911,544
Total 432XXX		**$9,911,544**	**$9,911,544**
Total Receipts		**$9,911,544**	**$9,911,544**
Net Appropriation/Total FTE Count		**($9,911,544)**	**($9,911,544)**

570512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536210	QIDAAS NON-REIMBURSABLE	$24,276	$24,276
536214	MEDICAL ASSISTANCE	$1,040,400	$1,040,400
536240	ADOPTION ACCESS CI	$3,468	$3,468
536263	COUNTY EXPEN - NONREIMB	$8,843,400	$8,843,400
Total 536XXX		**$9,911,544**	**$9,911,544**

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570512

Requirements

Total Requirements	**$9,911,544**	**$9,911,544**		
Net Appropriation/Total FTE Count	**$9,911,544**	**$9,911,544**	**0.000**	**0.000**

5706

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$943,140	$943,140
Total 432XXX		**$943,140**	**$943,140**
Total Receipts		**$943,140**	**$943,140**
Net Appropriation/Total FTE Count		**($943,140)**	**($943,140)**

570612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536210	QIDAAS NON-REIMBURSABLE	$2,310	$2,310
536214	MEDICAL ASSISTANCE	$99,000	$99,000
536240	ADOPTION ACCESS CI	$330	$330
536263	COUNTY EXPEN - NONREIMB	$841,500	$841,500
Total 536XXX		**$943,140**	**$943,140**
Total Requirements		**$943,140**	**$943,140**
Net Appropriation/Total FTE Count		**$943,140**	**$943,140**	**0.000**	**0.000**

5708

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$42,366,992	$42,366,992
Total 432XXX		**$42,366,992**	**$42,366,992**
Total Receipts		**$42,366,992**	**$42,366,992**
Net Appropriation/Total FTE Count		**($42,366,992)**	**($42,366,992)**

570812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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570812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	$103,768	$103,768		
536214	MEDICAL ASSISTANCE	$4,447,200	$4,447,200		
536240	ADOPTION ACCESS CI	$14,824	$14,824		
536263	COUNTY EXPEN - NONREIMB	$37,801,200	$37,801,200		
Total 536XXX		**$42,366,992**	**$42,366,992**		
Total Requirements		**$42,366,992**	**$42,366,992**		
Net Appropriation/Total FTE Count		**$42,366,992**	**$42,366,992**	**0.000**	**0.000**

5710

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$3,292,416	$3,292,416
Total 432XXX		**$3,292,416**	**$3,292,416**
Total Receipts		**$3,292,416**	**$3,292,416**
Net Appropriation/Total FTE Count		**($3,292,416)**	**($3,292,416)**

571012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	$8,064	$8,064		
536214	MEDICAL ASSISTANCE	$345,600	$345,600		
536240	ADOPTION ACCESS CI	$1,152	$1,152		
536263	COUNTY EXPEN - NONREIMB	$2,937,600	$2,937,600		
Total 536XXX		**$3,292,416**	**$3,292,416**		
Total Requirements		**$3,292,416**	**$3,292,416**		
Net Appropriation/Total FTE Count		**$3,292,416**	**$3,292,416**	**0.000**	**0.000**

5732

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$900	$900

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5732

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		**$900**	**$900**
Total Receipts		**$900**	**$900**
Net Appropriation/Total FTE Count		**($900)**	**($900)**

573212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536263	COUNTY EXPEN - NONREIMB	$900	$900		
Total 536XXX		**$900**	**$900**		
Total Requirements		**$900**	**$900**		
Net Appropriation/Total FTE Count		**$900**	**$900**	**0.000**	**0.000**

5801

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$28,000,000	$28,000,000
Total 432XXX		**$28,000,000**	**$28,000,000**
Total Receipts		**$28,000,000**	**$28,000,000**
Net Appropriation/Total FTE Count		**($28,000,000)**	**($28,000,000)**

5801T4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536276	TANF-NON REIMBURSABLE	$28,000,000	$28,000,000		
Total 536XXX		**$28,000,000**	**$28,000,000**		
Total Requirements		**$28,000,000**	**$28,000,000**		
Net Appropriation/Total FTE Count		**$28,000,000**	**$28,000,000**	**0.000**	**0.000**

5901

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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5901

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$192,309	$192,309
Total 432XXX		**$192,309**	**$192,309**
Total Receipts		**$192,309**	**$192,309**
Net Appropriation/Total FTE Count		**($192,309)**	**($192,309)**

590112

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$186,290	$186,290		
536260	PROTECTIVE SVCS- SSBG&STA	$6,019	$6,019		
Total 536XXX		**$192,309**	**$192,309**		
Total Requirements		**$192,309**	**$192,309**		
Net Appropriation/Total FTE Count		**$192,309**	**$192,309**	**0.000**	**0.000**

5902

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$5,502	$5,502
Total 432XXX		**$5,502**	**$5,502**
Total Receipts		**$5,502**	**$5,502**
Net Appropriation/Total FTE Count		**($5,502)**	**($5,502)**

590212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$5,330	$5,330		
536260	PROTECTIVE SVCS- SSBG&STA	$172	$172		
Total 536XXX		**$5,502**	**$5,502**		
Total Requirements		**$5,502**	**$5,502**		
Net Appropriation/Total FTE Count		**$5,502**	**$5,502**	**0.000**	**0.000**

5903

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5903

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$3,489	$3,489
Total 432XXX		**$3,489**	**$3,489**
Total Receipts		**$3,489**	**$3,489**
Net Appropriation/Total FTE Count		**($3,489)**	**($3,489)**

590312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$3,380	$3,380		
536260	PROTECTIVE SVCS- SSBG&STA	$109	$109		
Total 536XXX		**$3,489**	**$3,489**		
Total Requirements		**$3,489**	**$3,489**		
Net Appropriation/Total FTE Count		**$3,489**	**$3,489**	**0.000**	**0.000**

5904

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$412,128	$412,128
Total 432XXX		**$412,128**	**$412,128**
Total Receipts		**$412,128**	**$412,128**
Net Appropriation/Total FTE Count		**($412,128)**	**($412,128)**

590412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$399,230	$399,230		
536260	PROTECTIVE SVCS- SSBG&STA	$12,898	$12,898		
Total 536XXX		**$412,128**	**$412,128**		
Total Requirements		**$412,128**	**$412,128**		
Net Appropriation/Total FTE Count		**$412,128**	**$412,128**	**0.000**	**0.000**

5905

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5905

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$102,931	$102,931
Total 432XXX		**$102,931**	**$102,931**
Total Receipts		**$102,931**	**$102,931**
Net Appropriation/Total FTE Count		**($102,931)**	**($102,931)**

590512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$99,710	$99,710		
536260	PROTECTIVE SVCS- SSBG&STA	$3,221	$3,221		
Total 536XXX		**$102,931**	**$102,931**		
Total Requirements		**$102,931**	**$102,931**		
Net Appropriation/Total FTE Count		**$102,931**	**$102,931**	**0.000**	**0.000**

5906

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$939	$939
Total 432XXX		**$939**	**$939**
Total Receipts		**$939**	**$939**
Net Appropriation/Total FTE Count		**($939)**	**($939)**

590612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$910	$910		
536260	PROTECTIVE SVCS- SSBG&STA	$29	$29		
Total 536XXX		**$939**	**$939**		
Total Requirements		**$939**	**$939**		
Net Appropriation/Total FTE Count		**$939**	**$939**	**0.000**	**0.000**

5908

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5908

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$573,705	$573,705
Total 432XXX		**$573,705**	**$573,705**
Total Receipts		**$573,705**	**$573,705**
Net Appropriation/Total FTE Count		**($573,705)**	**($573,705)**

590812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$555,750	$555,750		
536260	PROTECTIVE SVCS- SSBG&STA	$17,956	$17,956		
Total 536XXX		**$573,706**	**$573,706**		
Total Requirements		**$573,706**	**$573,706**		
Net Appropriation/Total FTE Count		**$573,706**	**$573,706**	**0.000**	**0.000**

5909

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$15,567	$15,567
Total 432XXX		**$15,567**	**$15,567**
Total Receipts		**$15,567**	**$15,567**
Net Appropriation/Total FTE Count		**($15,567)**	**($15,567)**

590912

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$15,080	$15,080		
536260	PROTECTIVE SVCS- SSBG&STA	$487	$487		
Total 536XXX		**$15,567**	**$15,567**		
Total Requirements		**$15,567**	**$15,567**		
Net Appropriation/Total FTE Count		**$15,567**	**$15,567**	**0.000**	**0.000**

5910

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5910

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$35,429	$35,429
Total 432XXX		**$35,429**	**$35,429**
Total Receipts		**$35,429**	**$35,429**
Net Appropriation/Total FTE Count		**($35,429)**	**($35,429)**

591012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$34,320	$34,320		
536260	PROTECTIVE SVCS- SSBG&STA	$1,109	$1,109		
Total 536XXX		**$35,429**	**$35,429**		
Total Requirements		**$35,429**	**$35,429**		
Net Appropriation/Total FTE Count		**$35,429**	**$35,429**	**0.000**	**0.000**

6000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888R	REFUGEE TARGETED ASSIST	$162,858	$162,858
Total 538XXX		**$162,858**	**$162,858**
Total Receipts		**$162,858**	**$162,858**
Net Appropriation/Total FTE Count		**($162,858)**	**($162,858)**

60008R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$162,858	$162,858		
Total 532XXX		**$162,858**	**$162,858**		
Total Requirements		**$162,858**	**$162,858**		
Net Appropriation/Total FTE Count		**$162,858**	**$162,858**	**0.000**	**0.000**

6001

Receipts

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6001

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$400,000	$400,000
53888R	REFUGEE TARGETED ASSIST	$181,000	$181,000
53888W	CUBAN-HAITIAN REF ENT	$61,579	$61,579
53888Y	REFUGEE SCHOOL IMPACT	$150,000	$150,000
Total 538XXX		**$792,579**	**$792,579**
Total Receipts		**$792,579**	**$792,579**
Net Appropriation/Total FTE Count		**($792,579)**	**($792,579)**

600169

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$400,000	$400,000		
Total 536XXX		**$400,000**	**$400,000**		
Total Requirements		**$400,000**	**$400,000**		
Net Appropriation/Total FTE Count		**$400,000**	**$400,000**	**0.000**	**0.000**

60018R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$181,000	$181,000		
Total 532XXX		**$181,000**	**$181,000**		
Total Requirements		**$181,000**	**$181,000**		
Net Appropriation/Total FTE Count		**$181,000**	**$181,000**	**0.000**	**0.000**

60018W

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$61,579	$61,579		
Total 536XXX		**$61,579**	**$61,579**		
Total Requirements		**$61,579**	**$61,579**		
Net Appropriation/Total FTE Count		**$61,579**	**$61,579**	**0.000**	**0.000**

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60018Y

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$150,000	$150,000		
Total 536XXX		**$150,000**	**$150,000**		
Total Requirements		**$150,000**	**$150,000**		
Net Appropriation/Total FTE Count		**$150,000**	**$150,000**	**0.000**	**0.000**

6006

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888R	REFUGEE TARGETED ASSIST	$73,500	$73,500
Total 538XXX		**$73,500**	**$73,500**
Total Receipts		**$73,500**	**$73,500**
Net Appropriation/Total FTE Count		**($73,500)**	**($73,500)**

60068R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$73,500	$73,500		
Total 532XXX		**$73,500**	**$73,500**		
Total Requirements		**$73,500**	**$73,500**		
Net Appropriation/Total FTE Count		**$73,500**	**$73,500**	**0.000**	**0.000**

6007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$200,000	$200,000
53888Q	REFUGEE RESETT. - ELDERLY	$36,157	$36,157
Total 538XXX		**$236,157**	**$236,157**
Total Receipts		**$236,157**	**$236,157**
Net Appropriation/Total FTE Count		**($236,157)**	**($236,157)**

600769

Requirements

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600769

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$200,000	$200,000		
Total 536XXX		**$200,000**	**$200,000**		
Total Requirements		**$200,000**	**$200,000**		
Net Appropriation/Total FTE Count		**$200,000**	**$200,000**	**0.000**	**0.000**

60078Q

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$36,157	$36,157		
Total 532XXX		**$36,157**	**$36,157**		
Total Requirements		**$36,157**	**$36,157**		
Net Appropriation/Total FTE Count		**$36,157**	**$36,157**	**0.000**	**0.000**

6010

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	$135,000	$135,000		
Total 538XXX		**$135,000**	**$135,000**		
Total Receipts		**$135,000**	**$135,000**		
Net Appropriation/Total FTE Count		**($135,000)**	**($135,000)**		

601069

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$135,000	$135,000		
Total 536XXX		**$135,000**	**$135,000**		
Total Requirements		**$135,000**	**$135,000**		
Net Appropriation/Total FTE Count		**$135,000**	**$135,000**	**0.000**	**0.000**

6011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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6011

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$135,000	$135,000
Total 538XXX		**$135,000**	**$135,000**
Total Receipts		**$135,000**	**$135,000**
Net Appropriation/Total FTE Count		**($135,000)**	**($135,000)**

601169

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$135,000	$135,000		
Total 536XXX		**$135,000**	**$135,000**		
Total Requirements		**$135,000**	**$135,000**		
Net Appropriation/Total FTE Count		**$135,000**	**$135,000**	**0.000**	**0.000**

6013

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$250,000	$250,000
Total 538XXX		**$250,000**	**$250,000**
Total Receipts		**$250,000**	**$250,000**
Net Appropriation/Total FTE Count		**($250,000)**	**($250,000)**

601369

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$250,000	$250,000		
Total 536XXX		**$250,000**	**$250,000**		
Total Requirements		**$250,000**	**$250,000**		
Net Appropriation/Total FTE Count		**$250,000**	**$250,000**	**0.000**	**0.000**

6016

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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6016

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888R	REFUGEE TARGETED ASSIST	$97,500	$97,500
Total 538XXX		**$97,500**	**$97,500**
Total Receipts		**$97,500**	**$97,500**
Net Appropriation/Total FTE Count		**($97,500)**	**($97,500)**

60168R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$97,500	$97,500		
Total 532XXX		**$97,500**	**$97,500**		
Total Requirements		**$97,500**	**$97,500**		
Net Appropriation/Total FTE Count		**$97,500**	**$97,500**	**0.000**	**0.000**

602010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536163	PERMANENCY INNOVATION	$1,000,000	$2,750,000		
Total 536XXX		**$1,000,000**	**$2,750,000**		
Total Requirements		**$1,000,000**	**$2,750,000**		
Net Appropriation/Total FTE Count		**$1,000,000**	**$2,750,000**	**0.000**	**0.000**

6024

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$25,895	$25,895
53887Q	SOCIAL SVCS BLOCK GRANT	$213,026	$213,026
53887W	CHILD ABUSE & SVC	$85,288	$85,288
Total 538XXX		**$324,209**	**$324,209**
Total Receipts		**$324,209**	**$324,209**
Net Appropriation/Total FTE Count		**($324,209)**	**($324,209)**

602410

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602410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	$119,321	$119,321		
Total 536XXX		**$119,321**	**$119,321**		
Total Requirements		**$119,321**	**$119,321**		
Net Appropriation/Total FTE Count		**$119,321**	**$119,321**	**0.000**	**0.000**

602435

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	$34,519	$34,519		
Total 536XXX		**$34,519**	**$34,519**		
Total Requirements		**$34,519**	**$34,519**		
Net Appropriation/Total FTE Count		**$34,519**	**$34,519**	**0.000**	**0.000**

602437

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	$85,072	$85,072		
Total 536XXX		**$85,072**	**$85,072**		
Total Requirements		**$85,072**	**$85,072**		
Net Appropriation/Total FTE Count		**$85,072**	**$85,072**	**0.000**	**0.000**

6024Q4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	$213,026	$213,026		
Total 536XXX		**$213,026**	**$213,026**		
Total Requirements		**$213,026**	**$213,026**		
Net Appropriation/Total FTE Count		**$213,026**	**$213,026**	**0.000**	**0.000**

6024QA

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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6024QA

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	$2,000	$2,000		
Total 536XXX		**$2,000**	**$2,000**		
Total Requirements		**$2,000**	**$2,000**		
Net Appropriation/Total FTE Count		**$2,000**	**$2,000**	**0.000**	**0.000**

6025

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$93,570	$93,570
Total 538XXX		**$93,570**	**$93,570**
Total Receipts		**$93,570**	**$93,570**
Net Appropriation/Total FTE Count		**($93,570)**	**($93,570)**

602510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	$38,981	$38,981		
536E11	NGO-CME-CONTRACT	$171,400	$171,400		
Total 536XXX		**$210,381**	**$210,381**		
Total Requirements		**$210,381**	**$210,381**		
Net Appropriation/Total FTE Count		**$210,381**	**$210,381**	**0.000**	**0.000**

6025Q4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E11	NGO-CME-CONTRACT	$93,570	$93,570		
Total 536XXX		**$93,570**	**$93,570**		
Total Requirements		**$93,570**	**$93,570**		
Net Appropriation/Total FTE Count		**$93,570**	**$93,570**	**0.000**	**0.000**

6026

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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6026

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$257,272	$257,272
Total 538XXX		**$257,272**	**$257,272**
Total Receipts		**$257,272**	**$257,272**
Net Appropriation/Total FTE Count		**($257,272)**	**($257,272)**

602610

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	$17,500	$17,500		
536E11	NGO-CME-CONTRACT	$470,007	$470,007		
Total 536XXX		**$487,507**	**$487,507**		
Total Requirements		**$487,507**	**$487,507**		
Net Appropriation/Total FTE Count		**$487,507**	**$487,507**	**0.000**	**0.000**

6026Q4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E11	NGO-CME-CONTRACT	$257,272	$257,272		
Total 536XXX		**$257,272**	**$257,272**		
Total Requirements		**$257,272**	**$257,272**		
Net Appropriation/Total FTE Count		**$257,272**	**$257,272**	**0.000**	**0.000**

6031

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$60,000	$60,000
Total 538XXX		**$60,000**	**$60,000**
Total Receipts		**$60,000**	**$60,000**
Net Appropriation/Total FTE Count		**($60,000)**	**($60,000)**

603169

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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603169

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$60,000	$60,000		
Total 536XXX		**$60,000**	**$60,000**		
Total Requirements		**$60,000**	**$60,000**		
Net Appropriation/Total FTE Count		**$60,000**	**$60,000**	**0.000**	**0.000**

6032

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888Q	REFUGEE RESETT. - ELDERLY	$55,000	$55,000
Total 538XXX		**$55,000**	**$55,000**
Total Receipts		**$55,000**	**$55,000**
Net Appropriation/Total FTE Count		**($55,000)**	**($55,000)**

60328Q

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$55,000	$55,000		
Total 532XXX		**$55,000**	**$55,000**		
Total Requirements		**$55,000**	**$55,000**		
Net Appropriation/Total FTE Count		**$55,000**	**$55,000**	**0.000**	**0.000**

6033

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888Q	REFUGEE RESETT. - ELDERLY	$78,000	$78,000
Total 538XXX		**$78,000**	**$78,000**
Total Receipts		**$78,000**	**$78,000**
Net Appropriation/Total FTE Count		**($78,000)**	**($78,000)**

60338Q

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

240-Division of Social Services

14440-DHHS - Social Services - General

60338Q

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$78,000	$78,000		
Total 532XXX		**$78,000**	**$78,000**		
Total Requirements		**$78,000**	**$78,000**		
Net Appropriation/Total FTE Count		**$78,000**	**$78,000**	**0.000**	**0.000**

6034

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$375,000	$375,000
Total 538XXX		**$375,000**	**$375,000**
Total Receipts		**$375,000**	**$375,000**
Net Appropriation/Total FTE Count		**($375,000)**	**($375,000)**

6034Q4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536600	DIRECTED GRANTS	$33,750	$33,750		
536G00	NGO CHILD ADVOCACY CNTRS	$341,250	$341,250		
Total 536XXX		**$375,000**	**$375,000**		
Total Requirements		**$375,000**	**$375,000**		
Net Appropriation/Total FTE Count		**$375,000**	**$375,000**	**0.000**	**0.000**

6036

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$75,000	$75,000
Total 538XXX		**$75,000**	**$75,000**
Total Receipts		**$75,000**	**$75,000**
Net Appropriation/Total FTE Count		**($75,000)**	**($75,000)**

603669

Requirements

240-Division of Social Services

14440-DHHS - Social Services - General

603669

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$75,000	$75,000		
Total 536XXX		**$75,000**	**$75,000**		
Total Requirements		**$75,000**	**$75,000**		
Net Appropriation/Total FTE Count		**$75,000**	**$75,000**	**0.000**	**0.000**

6037

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	$75,000	$75,000
Total 538XXX		**$75,000**	**$75,000**
Total Receipts		**$75,000**	**$75,000**
Net Appropriation/Total FTE Count		**($75,000)**	**($75,000)**

603769

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$75,000	$75,000		
Total 536XXX		**$75,000**	**$75,000**		
Total Requirements		**$75,000**	**$75,000**		
Net Appropriation/Total FTE Count		**$75,000**	**$75,000**	**0.000**	**0.000**

6041

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$264,307	$264,307
53887K	IV-E FOSTER CARE	$7,682	$7,682
53887W	CHILD ABUSE & SVC	$173,886	$173,886
Total 538XXX		**$445,875**	**$445,875**
Total Receipts		**$445,875**	**$445,875**
Net Appropriation/Total FTE Count		**($445,875)**	**($445,875)**

604135

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604135

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000
Total 532XXX		**$5,000**	**$5,000**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	CONTRACT -CWS	$347,407	$347,407
Total 536XXX		**$347,407**	**$347,407**
Total Requirements		**$352,407**	**$352,407**
Net Appropriation/Total FTE Count		**$352,407**	**$352,407**	**0.000**	**0.000**

604137

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	CONTRACT -CWS	$173,886	$173,886
Total 536XXX		**$173,886**	**$173,886**
Total Requirements		**$173,886**	**$173,886**
Net Appropriation/Total FTE Count		**$173,886**	**$173,886**	**0.000**	**0.000**

6041K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	CONTRACT -CWS	$15,363	$15,363
Total 536XXX		**$15,363**	**$15,363**
Total Requirements		**$15,363**	**$15,363**
Net Appropriation/Total FTE Count		**$15,363**	**$15,363**	**0.000**	**0.000**

604710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53669Z	TRF TO SEAA FOR ADMIN	$50,000	$50,000
536E01	NGO-CONTRACT - CWS	$339,493	$339,493

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604710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536K9Z	NCREACH SEAA SCHOOL COSTS	$1,784,125	$1,984,125		
Total 536XXX		**$2,173,618**	**$2,373,618**		
Total Requirements		**$2,173,618**	**$2,373,618**		
Net Appropriation/Total FTE Count		**$2,173,618**	**$2,373,618**	**0.000**	**0.000**

6048

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888R	REFUGEE TARGETED ASSIST	$171,255	$171,255
Total 538XXX		**$171,255**	**$171,255**
Total Receipts		**$171,255**	**$171,255**
Net Appropriation/Total FTE Count		**($171,255)**	**($171,255)**

60488R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$171,255	$171,255		
Total 532XXX		**$171,255**	**$171,255**		
Total Requirements		**$171,255**	**$171,255**		
Net Appropriation/Total FTE Count		**$171,255**	**$171,255**	**0.000**	**0.000**

6050

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	$98,065	$98,065
Total 432XXX		**$98,065**	**$98,065**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$294,195	$294,195
53887G	FAMILY PRESERVATION	$2,563,363	$2,563,363

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6050

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		**$2,857,558**	**$2,857,558**
Total Receipts		**$2,955,623**	**$2,955,623**
Net Appropriation/Total FTE Count		**($2,955,623)**	**($2,955,623)**

605035

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$500	$500
532721	LODGING - IN STATE	$70,000	$70,000
532724	MEALS - IN STATE	$113,927	$113,927
532731	BD/NON-EMPLOYEE TRANSP	$22,000	$22,000
532850	PRINT,BIND,DUPLICATE	$2,500	$2,500
Total 532XXX		**$208,927**	**$208,927**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$10,000	$10,000
Total 533XXX		**$10,000**	**$10,000**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536413	ADOPTION CONTRACTS	$173,333	$173,333
Total 536XXX		**$173,333**	**$173,333**
Total Requirements		**$392,260**	**$392,260**
Net Appropriation/Total FTE Count		**$392,260**	**$392,260**	**0.000**	**0.000**

6050PW

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E13	NGO-ADOPTION CONTRACTS	$2,563,363	$2,563,363
Total 536XXX		**$2,563,363**	**$2,563,363**
Total Requirements		**$2,563,363**	**$2,563,363**
Net Appropriation/Total FTE Count		**$2,563,363**	**$2,563,363**	**0.000**	**0.000**

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6052

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887W	CHILD ABUSE & SVC	$225,488	$225,488		
Total 538XXX		**$225,488**	**$225,488**		
Total Receipts		**$225,488**	**$225,488**		
Net Appropriation/Total FTE Count		**($225,488)**	**($225,488)**		

605237

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536404	CONTRACTS - CAN	$53,314	$53,314		
536E04	NGO-CONTRACT - CAN	$172,174	$172,174		
Total 536XXX		**$225,488**	**$225,488**		
Total Requirements		**$225,488**	**$225,488**		
Net Appropriation/Total FTE Count		**$225,488**	**$225,488**	**0.000**	**0.000**

6053

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	$44,100	$44,100		
Total 538XXX		**$44,100**	**$44,100**		
Total Receipts		**$44,100**	**$44,100**		
Net Appropriation/Total FTE Count		**($44,100)**	**($44,100)**		

605310

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	$80,300	$80,300		
Total 532XXX		**$80,300**	**$80,300**		
Total Requirements		**$80,300**	**$80,300**		
Net Appropriation/Total FTE Count		**$80,300**	**$80,300**	**0.000**	**0.000**

605335

Requirements

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605335

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	$58,800	$58,800		
Total 532XXX		**$58,800**	**$58,800**		
Total Requirements		**$58,800**	**$58,800**		
Net Appropriation/Total FTE Count		**$58,800**	**$58,800**	**0.000**	**0.000**

6055

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388D4	DSMTG TRAUMA INFMD PCTCS	$494,226	$494,226
Total 538XXX		**$494,226**	**$494,226**
Total Receipts		**$494,226**	**$494,226**
Net Appropriation/Total FTE Count		**($494,226)**	**($494,226)**

6055D4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	$187,226	$187,226		
536E01	NGO-CONTRACT - CWS	$307,000	$307,000		
Total 536XXX		**$494,226**	**$494,226**		
Total Requirements		**$494,226**	**$494,226**		
Net Appropriation/Total FTE Count		**$494,226**	**$494,226**	**0.000**	**0.000**

6060

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887V	FAMILY VIOLENCE	$2,042,069	$2,042,069
Total 538XXX		**$2,042,069**	**$2,042,069**
Total Receipts		**$2,042,069**	**$2,042,069**
Net Appropriation/Total FTE Count		**($2,042,069)**	**($2,042,069)**

606089

Requirements

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606089

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536409	FAMILY VIOLENCE PREV SVCS	$130,000	$130,000		
536E09	NGO-FAM VIOL PREV SVC	$1,912,069	$1,912,069		
Total 536XXX		**$2,042,069**	**$2,042,069**		
Total Requirements		**$2,042,069**	**$2,042,069**		
Net Appropriation/Total FTE Count		**$2,042,069**	**$2,042,069**	**0.000**	**0.000**

606410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	$24,800	$24,800		
Total 536XXX		**$24,800**	**$24,800**		
Total Requirements		**$24,800**	**$24,800**		
Net Appropriation/Total FTE Count		**$24,800**	**$24,800**	**0.000**	**0.000**

6066

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	$1,551,695	$1,551,695		
Total 538XXX		**$1,551,695**	**$1,551,695**		
Total Receipts		**$1,551,695**	**$1,551,695**		
Net Appropriation/Total FTE Count		**($1,551,695)**	**($1,551,695)**		

6066F9

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536416	FNS CONTRACT	$1,357,618	$1,357,618		
536E16	NGO - NUTRITION EDUCATION	$194,077	$194,077		
Total 536XXX		**$1,551,695**	**$1,551,695**		
Total Requirements		**$1,551,695**	**$1,551,695**		
Net Appropriation/Total FTE Count		**$1,551,695**	**$1,551,695**	**0.000**	**0.000**

6068

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$5,063,044	$5,063,044
Total 538XXX		**$5,063,044**	**$5,063,044**
Total Receipts		**$5,063,044**	**$5,063,044**
Net Appropriation/Total FTE Count		**($5,063,044)**	**($5,063,044)**

606810

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	$13,422	$13,422		
536E20	NGO-FAMILY PRESERVATION	$100,000	$100,000		
Total 536XXX		**$113,422**	**$113,422**		
Total Requirements		**$113,422**	**$113,422**		
Net Appropriation/Total FTE Count		**$113,422**	**$113,422**	**0.000**	**0.000**

6068PN

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	$72,931	$72,931		
536E20	NGO-FAMILY PRESERVATION	$32,238	$32,238		
Total 536XXX		**$105,169**	**$105,169**		
Total Requirements		**$105,169**	**$105,169**		
Net Appropriation/Total FTE Count		**$105,169**	**$105,169**	**0.000**	**0.000**

6068PT

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	$1,128,292	$1,128,292		
536E20	NGO-FAMILY PRESERVATION	$1,860,055	$1,860,055		
Total 536XXX		**$2,988,347**	**$2,988,347**		
Total Requirements		**$2,988,347**	**$2,988,347**		
Net Appropriation/Total FTE Count		**$2,988,347**	**$2,988,347**	**0.000**	**0.000**

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6068PV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	$252,448	$252,448		
536E20	NGO-FAMILY PRESERVATION	$1,717,080	$1,717,080		
Total 536XXX		**$1,969,528**	**$1,969,528**		
Total Requirements		**$1,969,528**	**$1,969,528**		
Net Appropriation/Total FTE Count		**$1,969,528**	**$1,969,528**	**0.000**	**0.000**

6069

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$2,972,003	$2,972,003
Total 538XXX		**$2,972,003**	**$2,972,003**
Total Receipts		**$2,972,003**	**$2,972,003**
Net Appropriation/Total FTE Count		**($2,972,003)**	**($2,972,003)**

6069PN

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	$72,932	$72,932		
536E20	NGO-FAMILY PRESERVATION	$75,223	$75,223		
Total 536XXX		**$148,155**	**$148,155**		
Total Requirements		**$148,155**	**$148,155**		
Net Appropriation/Total FTE Count		**$148,155**	**$148,155**	**0.000**	**0.000**

6069PU

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	$738,096	$738,096		
536E20	NGO-FAMILY PRESERVATION	$2,085,752	$2,085,752		
Total 536XXX		**$2,823,848**	**$2,823,848**		
Total Requirements		**$2,823,848**	**$2,823,848**		
Net Appropriation/Total FTE Count		**$2,823,848**	**$2,823,848**	**0.000**	**0.000**

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6070

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$828	$828
Total 538XXX		**$828**	**$828**
Total Receipts		**$828**	**$828**
Net Appropriation/Total FTE Count		**($828)**	**($828)**

6070F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536416	FNS CONTRACT	$1,656	$1,656		
Total 536XXX		**$1,656**	**$1,656**		
Total Requirements		**$1,656**	**$1,656**		
Net Appropriation/Total FTE Count		**$1,656**	**$1,656**	**0.000**	**0.000**

6071

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	$406,645	$406,645
Total 432XXX		**$406,645**	**$406,645**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$406,645	$406,645
Total 538XXX		**$406,645**	**$406,645**
Total Receipts		**$813,290**	**$813,290**
Net Appropriation/Total FTE Count		**($813,290)**	**($813,290)**

6071F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G04	NGO-OUTREACH CONTRACT	$813,290	$813,290
Total 536XXX		**$813,290**	**$813,290**
Total Requirements		**$813,290**	**$813,290**

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6071F1

Net Appropriation/Total FTE Count	**$813,290**	**$813,290**	**0.000**	**0.000**

6078

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888E	COM BASED FAM RES PRG	$981,871	$981,871
Total 538XXX		**$981,871**	**$981,871**
Total Receipts		**$981,871**	**$981,871**
Net Appropriation/Total FTE Count		**($981,871)**	**($981,871)**

60788E

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536426	COMM BASED FAM RES GRT	$158,805	$158,805
536E26	NGO-COMM BASED FAM RES GR	$824,468	$824,468
Total 536XXX		**$983,273**	**$983,273**
Total Requirements		**$983,273**	**$983,273**
Net Appropriation/Total FTE Count		**$983,273**	**$983,273**

0.000	**0.000**		

6079

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$37,500	$37,500
53887N	IV-E INDEPENDENT LIVING	$198,800	$198,800
Total 538XXX		**$236,300**	**$236,300**
Total Receipts		**$236,300**	**$236,300**
Net Appropriation/Total FTE Count		**($236,300)**	**($236,300)**

607935

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	NGO-CONTRACT - CWS	$50,000	$50,000
Total 536XXX		**$50,000**	**$50,000**
Total Requirements		**$50,000**	**$50,000**

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607935

Net Appropriation/Total FTE Count	**$50,000**	**$50,000**	**0.000**	**0.000**

60797R

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	NGO-CONTRACT - CWS	$248,500	$248,500
Total 536XXX		**$248,500**	**$248,500**
Total Requirements		**$248,500**	**$248,500**

Net Appropriation/Total FTE Count	**$248,500**	**$248,500**	**0.000**	**0.000**

6080

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888H	METH IV-B II	$159,120	$159,120
Total 538XXX		**$159,120**	**$159,120**
Total Receipts		**$159,120**	**$159,120**

Net Appropriation/Total FTE Count	**($159,120)**	**($159,120)**		

60808J

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	CONTRACT -CWS	$67,543	$67,543
536E01	NGO-CONTRACT - CWS	$91,577	$91,577
Total 536XXX		**$159,120**	**$159,120**
Total Requirements		**$159,120**	**$159,120**

Net Appropriation/Total FTE Count	**$159,120**	**$159,120**	**0.000**	**0.000**

6087

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887N	IV-E INDEPENDENT LIVING	$20,000	$20,000
53888U	CHAFEE EDU TNG FFP 100%	$948,100	$948,100
Total 538XXX		**$968,100**	**$968,100**
Total Receipts		**$968,100**	**$968,100**

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Net Appropriation/Total FTE Count	**($968,100)**	**($968,100)**		

60877R

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E30	NGO EDUCATION INITIATIVE	$25,000	$25,000		
Total 536XXX		**$25,000**	**$25,000**		
Total Requirements		**$25,000**	**$25,000**		
Net Appropriation/Total FTE Count		**$25,000**	**$25,000**	**0.000**	**0.000**

60877V

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536430	EDUCATION INITIATIVE	$216,000	$216,000		
536E30	NGO EDUCATION INITIATIVE	$732,100	$732,100		
Total 536XXX		**$948,100**	**$948,100**		
Total Requirements		**$948,100**	**$948,100**		
Net Appropriation/Total FTE Count		**$948,100**	**$948,100**	**0.000**	**0.000**

6088

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	$56,248	$56,248		
Total 538XXX		**$56,248**	**$56,248**		
Total Receipts		**$56,248**	**$56,248**		
Net Appropriation/Total FTE Count		**($56,248)**	**($56,248)**		

608869

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	$56,248	$56,248		
Total 536XXX		**$56,248**	**$56,248**		
Total Requirements		**$56,248**	**$56,248**		
Net Appropriation/Total FTE Count		**$56,248**	**$56,248**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888Y	REFUGEE SCHOOL IMPACT	$221,270	$221,270
Total 538XXX		**$221,270**	**$221,270**
Total Receipts		**$221,270**	**$221,270**
Net Appropriation/Total FTE Count		**($221,270)**	**($221,270)**

60898Y

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536403	CONTRACT - REFUGEE SVCS	$221,270	$221,270		
Total 536XXX		**$221,270**	**$221,270**		
Total Requirements		**$221,270**	**$221,270**		
Net Appropriation/Total FTE Count		**$221,270**	**$221,270**	**0.000**	**0.000**

6153

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$24,994	$24,994
Total 538XXX		**$24,994**	**$24,994**
Total Receipts		**$24,994**	**$24,994**
Net Appropriation/Total FTE Count		**($24,994)**	**($24,994)**

615335

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819R	TRANS TO B/C 14060 DJJ	$33,324	$33,324		
Total 538XXX		**$33,324**	**$33,324**		
Total Requirements		**$33,324**	**$33,324**		
Net Appropriation/Total FTE Count		**$33,324**	**$33,324**	**0.000**	**0.000**

6154

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$64,547	$64,547
Total 538XXX		**$64,547**	**$64,547**
Total Receipts		**$64,547**	**$64,547**
Net Appropriation/Total FTE Count		**($64,547)**	**($64,547)**

615435

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819R	TRANS TO B/C 14060 DJJ	$86,048	$86,048		
Total 538XXX		**$86,048**	**$86,048**		
Total Requirements		**$86,048**	**$86,048**		
Net Appropriation/Total FTE Count		**$86,048**	**$86,048**	**0.000**	**0.000**

6157

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	$531,365	$531,365
Total 432XXX		**$531,365**	**$531,365**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$531,365	$531,365
Total 538XXX		**$531,365**	**$531,365**
Total Receipts		**$1,062,730**	**$1,062,730**
Net Appropriation/Total FTE Count		**($1,062,730)**	**($1,062,730)**

6157F1

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819N	TRANS TO B/C 24650 ESC	$1,062,730	$1,062,730		
Total 538XXX		**$1,062,730**	**$1,062,730**		
Total Requirements		**$1,062,730**	**$1,062,730**		
Net Appropriation/Total FTE Count		**$1,062,730**	**$1,062,730**	**0.000**	**0.000**

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6201

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	$201,103	$201,103		
Total 538XXX		**$201,103**	**$201,103**		
Total Receipts		**$201,103**	**$201,103**		
Net Appropriation/Total FTE Count		**($201,103)**	**($201,103)**		

6201F3

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819N	TRANS TO B/C 24650 ESC	$201,103	$201,103		
Total 538XXX		**$201,103**	**$201,103**		
Total Requirements		**$201,103**	**$201,103**		
Net Appropriation/Total FTE Count		**$201,103**	**$201,103**	**0.000**	**0.000**

6204

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	$99,310	$99,310		
Total 538XXX		**$99,310**	**$99,310**		
Total Receipts		**$99,310**	**$99,310**		
Net Appropriation/Total FTE Count		**($99,310)**	**($99,310)**		

620435

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819T	TRNSF ADM OFFICE COURTS	$132,411	$132,411		
Total 538XXX		**$132,411**	**$132,411**		
Total Requirements		**$132,411**	**$132,411**		
Net Appropriation/Total FTE Count		**$132,411**	**$132,411**	**0.000**	**0.000**

6210

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	$87,736	$87,736
Total 538XXX		**$87,736**	**$87,736**
Total Receipts		**$87,736**	**$87,736**
Net Appropriation/Total FTE Count		**($87,736)**	**($87,736)**

621021

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819A	TRF TO B/C 14100 DOA	$87,736	$87,736		
Total 538XXX		**$87,736**	**$87,736**		
Total Requirements		**$87,736**	**$87,736**		
Net Appropriation/Total FTE Count		**$87,736**	**$87,736**	**0.000**	**0.000**

6222

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	$7,870,577	$7,870,577
Total 538XXX		**$7,870,577**	**$7,870,577**
Total Receipts		**$7,870,577**	**$7,870,577**
Net Appropriation/Total FTE Count		**($7,870,577)**	**($7,870,577)**

622221

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536275	DEPARTMENT ADMINISTRATION	$338,352	$338,352		
536277	LOCAL ADMINISTRATION	$338,352	$338,352		
536913	LIHEAP TRNSFR TO DENR	$7,193,873	$7,193,873		
Total 536XXX		**$7,870,577**	**$7,870,577**		
Total Requirements		**$7,870,577**	**$7,870,577**		
Net Appropriation/Total FTE Count		**$7,870,577**	**$7,870,577**	**0.000**	**0.000**

6223

Receipts

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	$15,022,303	$15,022,303
Total 538XXX		**$15,022,303**	**$15,022,303**
Total Receipts		**$15,022,303**	**$15,022,303**
Net Appropriation/Total FTE Count		**($15,022,303)**	**($15,022,303)**

622321

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536275	DEPARTMENT ADMINISTRATION	$37,257	$37,257		
536277	LOCAL ADMINISTRATION	$37,257	$37,257		
536913	LIHEAP TRNSFR TO DENR	$14,947,789	$14,947,789		
Total 536XXX		**$15,022,303**	**$15,022,303**		
Total Requirements		**$15,022,303**	**$15,022,303**		
Net Appropriation/Total FTE Count		**$15,022,303**	**$15,022,303**	**0.000**	**0.000**

6500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381C1	TRANS FR B/C 14430 DPH	$925,085	$925,085
Total 438XXX		**$925,085**	**$925,085**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$315,006	$315,006
Total 538XXX		**$315,006**	**$315,006**
Total Receipts		**$1,240,091**	**$1,240,091**
Net Appropriation/Total FTE Count		**($1,240,091)**	**($1,240,091)**

650010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G01	NGO-MATERNITY HOMES	$925,085	$925,085		
Total 536XXX		**$925,085**	**$925,085**		
Total Requirements		**$925,085**	**$925,085**		
Net Appropriation/Total FTE Count		**$925,085**	**$925,085**	**0.000**	**0.000**

650035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G01	NGO-MATERNITY HOMES	$315,006	$315,006		
Total 536XXX		**$315,006**	**$315,006**		
Total Requirements		**$315,006**	**$315,006**		
Net Appropriation/Total FTE Count		**$315,006**	**$315,006**	**0.000**	**0.000**

650510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536609	CHILD CARING INSTITUTIONS	$351	$351		
Total 536XXX		**$351**	**$351**		
Total Requirements		**$351**	**$351**		
Net Appropriation/Total FTE Count		**$351**	**$351**	**0.000**	**0.000**

7101

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$3,821,853	$3,821,853
Total 432XXX		**$3,821,853**	**$3,821,853**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$3,821,854	$3,821,854
Total 538XXX		**$3,821,854**	**$3,821,854**
Total Receipts		**$7,643,707**	**$7,643,707**

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Net Appropriation/Total FTE Count	**($7,643,707)**	**($7,643,707)**		

7101K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536206	IV-E TRAINING FOSTER CARE	$143,707	$143,707
536207	IV-E OPTIONAL ADM-FC	$7,500,000	$7,500,000
Total 536XXX		**$7,643,707**	**$7,643,707**
Total Requirements		**$7,643,707**	**$7,643,707**
Net Appropriation/Total FTE Count		**$7,643,707**	**$7,643,707**	**0.000**	**0.000**

7102

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$23,641	$23,641
Total 432XXX		**$23,641**	**$23,641**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$70,926	$70,926
Total 538XXX		**$70,926**	**$70,926**
Total Receipts		**$94,567**	**$94,567**
Net Appropriation/Total FTE Count		**($94,567)**	**($94,567)**

7102K2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536206	IV-E TRAINING FOSTER CARE	$94,567	$94,567
Total 536XXX		**$94,567**	**$94,567**
Total Requirements		**$94,567**	**$94,567**
Net Appropriation/Total FTE Count		**$94,567**	**$94,567**	**0.000**	**0.000**

7103

Receipts

432XXX-GRANTS

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
432205	LOCAL PARTICIPATION	$165,196	$165,196
Total 432XXX		**$165,196**	**$165,196**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$165,196	$165,196
Total 538XXX		**$165,196**	**$165,196**
Total Receipts		**$330,392**	**$330,392**
Net Appropriation/Total FTE Count		**($330,392)**	**($330,392)**

7103K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	$330,392	$330,392		
Total 536XXX		**$330,392**	**$330,392**		
Total Requirements		**$330,392**	**$330,392**		
Net Appropriation/Total FTE Count		**$330,392**	**$330,392**	**0.000**	**0.000**

7105

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	$6,757,731	$6,757,731
Total 538XXX		**$6,757,731**	**$6,757,731**
Total Receipts		**$6,757,731**	**$6,757,731**
Net Appropriation/Total FTE Count		**($6,757,731)**	**($6,757,731)**

710521

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536205	LIEAP	$6,757,731	$6,757,731		
Total 536XXX		**$6,757,731**	**$6,757,731**		
Total Requirements		**$6,757,731**	**$6,757,731**		
Net Appropriation/Total FTE Count		**$6,757,731**	**$6,757,731**	**0.000**	**0.000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,682,807	$1,682,807
Total 538XXX		**$1,682,807**	**$1,682,807**
Total Receipts		**$1,682,807**	**$1,682,807**
Net Appropriation/Total FTE Count		**($1,682,807)**	**($1,682,807)**

7107C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536202	ELIGIBILITY WORKERS	$3,365,613	$3,365,613		
Total 536XXX		**$3,365,613**	**$3,365,613**		
Total Requirements		**$3,365,613**	**$3,365,613**		
Net Appropriation/Total FTE Count		**$3,365,613**	**$3,365,613**	**0.000**	**0.000**

7108

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$2,050	$2,050
Total 432XXX		**$2,050**	**$2,050**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	$6,150	$6,150
Total 538XXX		**$6,150**	**$6,150**
Total Receipts		**$8,200**	**$8,200**
Net Appropriation/Total FTE Count		**($8,200)**	**($8,200)**

710823

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536204	COUNTY EQUIPMENT	$8,200	$8,200
Total 536XXX		**$8,200**	**$8,200**
Total Requirements		**$8,200**	**$8,200**

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Net Appropriation/Total FTE Count	**$8,200**	**$8,200**	**0.000**	**0.000**

7109

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$309,400	$309,400
Total 432XXX		**$309,400**	**$309,400**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	$309,400	$309,400
Total 538XXX		**$309,400**	**$309,400**
Total Receipts		**$618,800**	**$618,800**
Net Appropriation/Total FTE Count		**($618,800)**	**($618,800)**

710926

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536204	COUNTY EQUIPMENT	$3,800	$3,800
536208	IV-E OPTIONAL ADM-ADOPT	$615,000	$615,000
Total 536XXX		**$618,800**	**$618,800**
Total Requirements		**$618,800**	**$618,800**
Net Appropriation/Total FTE Count		**$618,800**	**$618,800**	**0.000**	**0.000**

7111

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$5,600,000	$5,600,000
Total 432XXX		**$5,600,000**	**$5,600,000**
Total Receipts		**$5,600,000**	**$5,600,000**
Net Appropriation/Total FTE Count		**($5,600,000)**	**($5,600,000)**

711112

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount		
536209	SPEC ASSISTANCE - ADULTS	$5,600,000	$5,600,000		
Total 536XXX		**$5,600,000**	**$5,600,000**		
Total Requirements		**$5,600,000**	**$5,600,000**		
Net Appropriation/Total FTE Count		**$5,600,000**	**$5,600,000**	**0.000**	**0.000**

7113

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$67,036	$67,036
Total 538XXX		**$67,036**	**$67,036**
Total Receipts		**$67,036**	**$67,036**
Net Appropriation/Total FTE Count		**($67,036)**	**($67,036)**

711368

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536211	REFUGEE ASSISTANCE	$67,036	$67,036		
Total 536XXX		**$67,036**	**$67,036**		
Total Requirements		**$67,036**	**$67,036**		
Net Appropriation/Total FTE Count		**$67,036**	**$67,036**	**0.000**	**0.000**

7114

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$16,108	$16,108
Total 538XXX		**$16,108**	**$16,108**
Total Receipts		**$16,108**	**$16,108**
Net Appropriation/Total FTE Count		**($16,108)**	**($16,108)**

711468

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536211	REFUGEE ASSISTANCE	$16,108	$16,108		
Total 536XXX		**$16,108**	**$16,108**		
Total Requirements		**$16,108**	**$16,108**		
Net Appropriation/Total FTE Count		**$16,108**	**$16,108**	**0.000**	**0.000**

7117

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$16,150,001	$16,150,001
Total 432XXX		**$16,150,001**	**$16,150,001**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$16,149,999	$16,149,999
Total 538XXX		**$16,149,999**	**$16,149,999**
Total Receipts		**$32,300,000**	**$32,300,000**
Net Appropriation/Total FTE Count		**($32,300,000)**	**($32,300,000)**

7117C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536214	MEDICAL ASSISTANCE	$32,300,000	$32,300,000		
Total 536XXX		**$32,300,000**	**$32,300,000**		
Total Requirements		**$32,300,000**	**$32,300,000**		
Net Appropriation/Total FTE Count		**$32,300,000**	**$32,300,000**	**0.000**	**0.000**

7119

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$165,000	$165,000
Total 432XXX		**$165,000**	**$165,000**

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7119

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$165,000	$165,000
Total 538XXX		**$165,000**	**$165,000**
Total Receipts		**$330,000**	**$330,000**
Net Appropriation/Total FTE Count		**($330,000)**	**($330,000)**

7119C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536214	MEDICAL ASSISTANCE	$330,000	$330,000		
Total 536XXX		**$330,000**	**$330,000**		
Total Requirements		**$330,000**	**$330,000**		
Net Appropriation/Total FTE Count		**$330,000**	**$330,000**	**0.000**	**0.000**

7120

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$202,097	$202,097
Total 432XXX		**$202,097**	**$202,097**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$395,820	$395,820
Total 538XXX		**$395,820**	**$395,820**
Total Receipts		**$597,917**	**$597,917**
Net Appropriation/Total FTE Count		**($597,917)**	**($597,917)**

7120C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536264	DOM CARE CASE MGMT	$791,640	$791,640
Total 536XXX		**$791,640**	**$791,640**
Total Requirements		**$791,640**	**$791,640**

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Net Appropriation/Total FTE Count	**$791,640**	**$791,640**	**0.000**	**0.000**

7121

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$66,357,056	$66,357,056
Total 432XXX		**$66,357,056**	**$66,357,056**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$66,357,056	$66,357,056
Total 538XXX		**$66,357,056**	**$66,357,056**
Total Receipts		**$132,714,112**	**$132,714,112**
Net Appropriation/Total FTE Count		**($132,714,112)**	**($132,714,112)**

7121F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536215	FOOD ASSISTANCE	$132,714,112	$132,714,112
Total 536XXX		**$132,714,112**	**$132,714,112**
Total Requirements		**$132,714,112**	**$132,714,112**
Net Appropriation/Total FTE Count		**$132,714,112**	**$132,714,112**	**0.000**	**0.000**

7123

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$931,278	$931,278
Total 432XXX		**$931,278**	**$931,278**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,089,209	$1,089,209
Total 538XXX		**$1,089,209**	**$1,089,209**
Total Receipts		**$2,020,487**	**$2,020,487**
Net Appropriation/Total FTE Count		**($2,020,487)**	**($2,020,487)**

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536280	ADULT HOME SPECIALISTS	$2,120,000	$2,120,000		
Total 536XXX		**$2,120,000**	**$2,120,000**		
Total Requirements		**$2,120,000**	**$2,120,000**		
Net Appropriation/Total FTE Count		**$2,120,000**	**$2,120,000**	**0.000**	**0.000**

7125

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$147,500	$147,500
Total 432XXX		**$147,500**	**$147,500**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$147,500	$147,500
Total 538XXX		**$147,500**	**$147,500**
Total Receipts		**$295,000**	**$295,000**
Net Appropriation/Total FTE Count		**($295,000)**	**($295,000)**

7125F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536215	FOOD ASSISTANCE	$295,000	$295,000		
Total 536XXX		**$295,000**	**$295,000**		
Total Requirements		**$295,000**	**$295,000**		
Net Appropriation/Total FTE Count		**$295,000**	**$295,000**	**0.000**	**0.000**

7129

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,900,000	$1,900,000
Total 432XXX		**$1,900,000**	**$1,900,000**

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7129

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$1,900,000	$1,900,000
Total 538XXX		**$1,900,000**	**$1,900,000**
Total Receipts		**$3,800,000**	**$3,800,000**
Net Appropriation/Total FTE Count		**($3,800,000)**	**($3,800,000)**

7129F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536216	FOOD ASSISTANCE FRAUD	$3,800,000	$3,800,000		
Total 536XXX		**$3,800,000**	**$3,800,000**		
Total Requirements		**$3,800,000**	**$3,800,000**		
Net Appropriation/Total FTE Count		**$3,800,000**	**$3,800,000**	**0.000**	**0.000**

7130

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$136,043	$136,043
Total 538XXX		**$136,043**	**$136,043**
Total Receipts		**$136,043**	**$136,043**
Net Appropriation/Total FTE Count		**($136,043)**	**($136,043)**

7130PX

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536234	MONTHLY CASEWORKER VISITS	$136,043	$136,043		
Total 536XXX		**$136,043**	**$136,043**		
Total Requirements		**$136,043**	**$136,043**		
Net Appropriation/Total FTE Count		**$136,043**	**$136,043**	**0.000**	**0.000**

7132

Receipts

432XXX-GRANTS

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,310,000	$1,310,000
Total 432XXX		**$1,310,000**	**$1,310,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$1,310,000	$1,310,000
Total 538XXX		**$1,310,000**	**$1,310,000**
Total Receipts		**$2,620,000**	**$2,620,000**
Net Appropriation/Total FTE Count		**($2,620,000)**	**($2,620,000)**

7132F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536215	FOOD ASSISTANCE	$2,620,000	$2,620,000		
Total 536XXX		**$2,620,000**	**$2,620,000**		
Total Requirements		**$2,620,000**	**$2,620,000**		
Net Appropriation/Total FTE Count		**$2,620,000**	**$2,620,000**	**0.000**	**0.000**

7144

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$210,950	$210,950
Total 432XXX		**$210,950**	**$210,950**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$210,951	$210,951
Total 538XXX		**$210,951**	**$210,951**
Total Receipts		**$421,901**	**$421,901**
Net Appropriation/Total FTE Count		**($421,901)**	**($421,901)**

7144F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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7144F1

Requirements

Account Code	Account Title	Amount	Amount		
536281	EBT ISSUANCE	$85,000	$85,000		
536282	EBT TRAINING	$336,901	$336,901		
Total 536XXX		**$421,901**	**$421,901**		
Total Requirements		**$421,901**	**$421,901**		
Net Appropriation/Total FTE Count		**$421,901**	**$421,901**	**0.000**	**0.000**

714510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536172	CO. FRAUD RECOV. - P.I.	$20,114	$20,114		
536173	TANF FRAUD RECOVERY	$360,478	$360,478		
Total 536XXX		**$380,592**	**$380,592**		
Total Requirements		**$380,592**	**$380,592**		
Net Appropriation/Total FTE Count		**$380,592**	**$380,592**	**0.000**	**0.000**

7152

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	$5,040,000	$5,040,000		
Total 538XXX		**$5,040,000**	**$5,040,000**		
Total Receipts		**$5,040,000**	**$5,040,000**		
Net Appropriation/Total FTE Count		**($5,040,000)**	**($5,040,000)**		

7152TA

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536262	CPS - STAFFING	$5,040,000	$5,040,000		
Total 536XXX		**$5,040,000**	**$5,040,000**		
Total Requirements		**$5,040,000**	**$5,040,000**		
Net Appropriation/Total FTE Count		**$5,040,000**	**$5,040,000**	**0.000**	**0.000**

7153

Receipts

432XXX-GRANTS

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$4,107	$4,107
Total 432XXX		**$4,107**	**$4,107**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$8,474	$8,474
53888K	TANF	$73,257	$73,257
Total 538XXX		**$81,731**	**$81,731**
Total Receipts		**$85,838**	**$85,838**
Net Appropriation/Total FTE Count		**($85,838)**	**($85,838)**

715310

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$1,917	$1,917		
Total 536XXX		**$1,917**	**$1,917**		
Total Requirements		**$1,917**	**$1,917**		
Net Appropriation/Total FTE Count		**$1,917**	**$1,917**	**0.000**	**0.000**

715312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$4,107	$4,107		
Total 536XXX		**$4,107**	**$4,107**		
Total Requirements		**$4,107**	**$4,107**		
Net Appropriation/Total FTE Count		**$4,107**	**$4,107**	**0.000**	**0.000**

7153K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$16,948	$16,948
Total 536XXX		**$16,948**	**$16,948**
Total Requirements		**$16,948**	**$16,948**

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7153K1

Net Appropriation/Total FTE Count	**$16,948**	**$16,948**	**0.000**	**0.000**

7153T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$73,257	$73,257
Total 536XXX		**$73,257**	**$73,257**
Total Requirements		**$73,257**	**$73,257**
Net Appropriation/Total FTE Count		**$73,257**	**$73,257**	**0.000**	**0.000**

7154

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$22,362	$22,362
Total 432XXX		**$22,362**	**$22,362**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$46,146	$46,146
53888K	TANF	$398,947	$398,947
Total 538XXX		**$445,093**	**$445,093**
Total Receipts		**$467,455**	**$467,455**
Net Appropriation/Total FTE Count		**($467,455)**	**($467,455)**

715410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$10,439	$10,439
Total 536XXX		**$10,439**	**$10,439**
Total Requirements		**$10,439**	**$10,439**
Net Appropriation/Total FTE Count		**$10,439**	**$10,439**	**0.000**	**0.000**

715412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount		
536175	ADOPTION/FOSTER CARE	$22,362	$22,362		
Total 536XXX		**$22,362**	**$22,362**		
Total Requirements		**$22,362**	**$22,362**		
Net Appropriation/Total FTE Count		**$22,362**	**$22,362**	**0.000**	**0.000**

7154K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$92,293	$92,293		
Total 536XXX		**$92,293**	**$92,293**		
Total Requirements		**$92,293**	**$92,293**		
Net Appropriation/Total FTE Count		**$92,293**	**$92,293**	**0.000**	**0.000**

7154T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$398,947	$398,947		
Total 536XXX		**$398,947**	**$398,947**		
Total Requirements		**$398,947**	**$398,947**		
Net Appropriation/Total FTE Count		**$398,947**	**$398,947**	**0.000**	**0.000**

7155

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$2,497	$2,497
Total 432XXX		**$2,497**	**$2,497**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$5,152	$5,152
53888K	TANF	$44,544	$44,544
Total 538XXX		**$49,696**	**$49,696**
Total Receipts		**$52,193**	**$52,193**

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Net Appropriation/Total FTE Count		**($52,193)**	**($52,193)**		

715510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$1,166	$1,166		
Total 536XXX		**$1,166**	**$1,166**		
Total Requirements		**$1,166**	**$1,166**		
Net Appropriation/Total FTE Count		**$1,166**	**$1,166**	**0.000**	**0.000**

715512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$2,497	$2,497		
Total 536XXX		**$2,497**	**$2,497**		
Total Requirements		**$2,497**	**$2,497**		
Net Appropriation/Total FTE Count		**$2,497**	**$2,497**	**0.000**	**0.000**

7155K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$10,305	$10,305		
Total 536XXX		**$10,305**	**$10,305**		
Total Requirements		**$10,305**	**$10,305**		
Net Appropriation/Total FTE Count		**$10,305**	**$10,305**	**0.000**	**0.000**

7155T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$44,544	$44,544		
Total 536XXX		**$44,544**	**$44,544**		
Total Requirements		**$44,544**	**$44,544**		
Net Appropriation/Total FTE Count		**$44,544**	**$44,544**	**0.000**	**0.000**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$92,400	$92,400
Total 432XXX		**$92,400**	**$92,400**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$190,672	$190,672
53888K	TANF	$1,648,416	$1,648,416
Total 538XXX		**$1,839,088**	**$1,839,088**
Total Receipts		**$1,931,488**	**$1,931,488**
Net Appropriation/Total FTE Count		**($1,931,488)**	**($1,931,488)**

715610

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$43,132	$43,132		
Total 536XXX		**$43,132**	**$43,132**		
Total Requirements		**$43,132**	**$43,132**		
Net Appropriation/Total FTE Count		**$43,132**	**$43,132**	**0.000**	**0.000**

715612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$92,400	$92,400		
Total 536XXX		**$92,400**	**$92,400**		
Total Requirements		**$92,400**	**$92,400**		
Net Appropriation/Total FTE Count		**$92,400**	**$92,400**	**0.000**	**0.000**

7156K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$381,344	$381,344

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$381,344**	**$381,344**		
Total Requirements		**$381,344**	**$381,344**		
Net Appropriation/Total FTE Count		**$381,344**	**$381,344**	**0.000**	**0.000**

7156T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$1,648,416	$1,648,416		
Total 536XXX		**$1,648,416**	**$1,648,416**		
Total Requirements		**$1,648,416**	**$1,648,416**		
Net Appropriation/Total FTE Count		**$1,648,416**	**$1,648,416**	**0.000**	**0.000**

7157

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,856	$1,856
Total 432XXX		**$1,856**	**$1,856**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$3,830	$3,830
53888K	TANF	$33,114	$33,114
Total 538XXX		**$36,944**	**$36,944**
Total Receipts		**$38,800**	**$38,800**
Net Appropriation/Total FTE Count		**($38,800)**	**($38,800)**

715710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$866	$866
Total 536XXX		**$866**	**$866**
Total Requirements		**$866**	**$866**

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Net Appropriation/Total FTE Count	**$866**	**$866**	**0.000**	**0.000**

715712

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$1,856	$1,856		
Total 536XXX		**$1,856**	**$1,856**		
Total Requirements		**$1,856**	**$1,856**		
Net Appropriation/Total FTE Count		**$1,856**	**$1,856**	**0.000**	**0.000**

7157K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$7,660	$7,660		
Total 536XXX		**$7,660**	**$7,660**		
Total Requirements		**$7,660**	**$7,660**		
Net Appropriation/Total FTE Count		**$7,660**	**$7,660**	**0.000**	**0.000**

7157T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$33,114	$33,114		
Total 536XXX		**$33,114**	**$33,114**		
Total Requirements		**$33,114**	**$33,114**		
Net Appropriation/Total FTE Count		**$33,114**	**$33,114**	**0.000**	**0.000**

7162

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887N	IV-E INDEPENDENT LIVING	$190,561	$190,561
Total 538XXX		**$190,561**	**$190,561**
Total Receipts		**$190,561**	**$190,561**
Net Appropriation/Total FTE Count		**($190,561)**	**($190,561)**

71627R

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71627R

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536244	INDEPENDENT LIVING/LINKS	$238,201	$238,201		
Total 536XXX		**$238,201**	**$238,201**		
Total Requirements		**$238,201**	**$238,201**		
Net Appropriation/Total FTE Count		**$238,201**	**$238,201**	**0.000**	**0.000**

7167

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$17,567,709	$17,567,709
Total 432XXX		**$17,567,709**	**$17,567,709**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$17,378,213	$17,378,213
Total 538XXX		**$17,378,213**	**$17,378,213**
Total Receipts		**$34,945,922**	**$34,945,922**
Net Appropriation/Total FTE Count		**($34,945,922)**	**($34,945,922)**

7167T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536250	WORK FIR. CO. BLK GRT.	$17,378,213	$17,378,213		
Total 536XXX		**$17,378,213**	**$17,378,213**		
Total Requirements		**$17,378,213**	**$17,378,213**		
Net Appropriation/Total FTE Count		**$17,378,213**	**$17,378,213**	**0.000**	**0.000**

7167TD

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	$17,567,709	$17,567,709
Total 536XXX		**$17,567,709**	**$17,567,709**
Total Requirements		**$17,567,709**	**$17,567,709**

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7167TD

Net Appropriation/Total FTE Count	**$17,567,709**	**$17,567,709**	**0.000**	**0.000**

7181

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$9,843,281	$9,843,281
Total 432XXX		**$9,843,281**	**$9,843,281**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$1,912,869	$1,912,869
Total 538XXX		**$1,912,869**	**$1,912,869**
Total Receipts		**$11,756,150**	**$11,756,150**
Net Appropriation/Total FTE Count		**($11,756,150)**	**($11,756,150)**

7181K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536203	IV-E FOSTER CARE	$12,750,092	$12,750,092
Total 536XXX		**$12,750,092**	**$12,750,092**
Total Requirements		**$12,750,092**	**$12,750,092**
Net Appropriation/Total FTE Count		**$12,750,092**	**$12,750,092**	**0.000**	**0.000**

7182

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,778	$1,778
Total 432XXX		**$1,778**	**$1,778**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$3,670	$3,670
53888K	TANF	$31,722	$31,722
Total 538XXX		**$35,392**	**$35,392**
Total Receipts		**$37,170**	**$37,170**

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Net Appropriation/Total FTE Count	**($37,170)**	**($37,170)**		

718210

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$830	$830		
Total 536XXX		**$830**	**$830**		
Total Requirements		**$830**	**$830**		
Net Appropriation/Total FTE Count		**$830**	**$830**	**0.000**	**0.000**

718212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$1,778	$1,778		
Total 536XXX		**$1,778**	**$1,778**		
Total Requirements		**$1,778**	**$1,778**		
Net Appropriation/Total FTE Count		**$1,778**	**$1,778**	**0.000**	**0.000**

7182K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$7,339	$7,339		
Total 536XXX		**$7,339**	**$7,339**		
Total Requirements		**$7,339**	**$7,339**		
Net Appropriation/Total FTE Count		**$7,339**	**$7,339**	**0.000**	**0.000**

7182T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$31,722	$31,722		
Total 536XXX		**$31,722**	**$31,722**		
Total Requirements		**$31,722**	**$31,722**		
Net Appropriation/Total FTE Count		**$31,722**	**$31,722**	**0.000**	**0.000**

7184

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$26,344	$26,344
Total 432XXX		**$26,344**	**$26,344**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$184,409	$184,409
Total 538XXX		**$184,409**	**$184,409**
Total Receipts		**$210,753**	**$210,753**
Net Appropriation/Total FTE Count		**($210,753)**	**($210,753)**

7184Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536231	PROTECTIVE SERVICES - STA	$210,753	$210,753		
Total 536XXX		**$210,753**	**$210,753**		
Total Requirements		**$210,753**	**$210,753**		
Net Appropriation/Total FTE Count		**$210,753**	**$210,753**	**0.000**	**0.000**

7186

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,197,040	$1,197,040
Total 432XXX		**$1,197,040**	**$1,197,040**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886D	HEALTH CHOICE FED. FUNDS	$4,206,585	$4,206,585
Total 538XXX		**$4,206,585**	**$4,206,585**
Total Receipts		**$5,403,625**	**$5,403,625**
Net Appropriation/Total FTE Count		**($5,403,625)**	**($5,403,625)**

7186H1

Requirements

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7186H1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536290	HEALTH CHOICE-CO ADMIN.	$5,650,000	$5,650,000		
Total 536XXX		**$5,650,000**	**$5,650,000**		
Total Requirements		**$5,650,000**	**$5,650,000**		
Net Appropriation/Total FTE Count		**$5,650,000**	**$5,650,000**	**0.000**	**0.000**

7187

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$9,044	$9,044
Total 538XXX		**$9,044**	**$9,044**
Total Receipts		**$9,044**	**$9,044**
Net Appropriation/Total FTE Count		**($9,044)**	**($9,044)**

7187PV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536267	FAMILY PRESERVATION- STAT	$9,044	$9,044		
Total 536XXX		**$9,044**	**$9,044**		
Total Requirements		**$9,044**	**$9,044**		
Net Appropriation/Total FTE Count		**$9,044**	**$9,044**	**0.000**	**0.000**

7194

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$9,708	$9,708
Total 538XXX		**$9,708**	**$9,708**
Total Receipts		**$9,708**	**$9,708**
Net Appropriation/Total FTE Count		**($9,708)**	**($9,708)**

7194PU

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536267	FAMILY PRESERVATION- STAT	$9,708	$9,708		
Total 536XXX		**$9,708**	**$9,708**		
Total Requirements		**$9,708**	**$9,708**		
Net Appropriation/Total FTE Count		**$9,708**	**$9,708**	**0.000**	**0.000**

7199

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381F1	TRANS FR B/C 14420 DCD	$784,989	$784,989
Total 438XXX		**$784,989**	**$784,989**
Total Receipts		**$784,989**	**$784,989**
Net Appropriation/Total FTE Count		**($784,989)**	**($784,989)**

719909

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$784,989	$784,989		
Total 536XXX		**$784,989**	**$784,989**		
Total Requirements		**$784,989**	**$784,989**		
Net Appropriation/Total FTE Count		**$784,989**	**$784,989**	**0.000**	**0.000**

7301

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$433,983	$433,983
Total 432XXX		**$433,983**	**$433,983**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,106,225	$1,106,225
53888K	TANF	$158,569	$158,569
Total 538XXX		**$1,264,794**	**$1,264,794**
Total Receipts		**$1,698,777**	**$1,698,777**

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Net Appropriation/Total FTE Count	**($1,698,777)**	**($1,698,777)**		

730111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$52,019	$52,019		
Total 536XXX		**$52,019**	**$52,019**		
Total Requirements		**$52,019**	**$52,019**		
Net Appropriation/Total FTE Count		**$52,019**	**$52,019**	**0.000**	**0.000**

7301Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$1,474,967	$1,474,967		
Total 536XXX		**$1,474,967**	**$1,474,967**		
Total Requirements		**$1,474,967**	**$1,474,967**		
Net Appropriation/Total FTE Count		**$1,474,967**	**$1,474,967**	**0.000**	**0.000**

7301TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$211,425	$211,425		
Total 536XXX		**$211,425**	**$211,425**		
Total Requirements		**$211,425**	**$211,425**		
Net Appropriation/Total FTE Count		**$211,425**	**$211,425**	**0.000**	**0.000**

7302

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,804	$1,804
Total 432XXX		**$1,804**	**$1,804**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$4,233	$4,233
53888K	TANF	$950	$950
Total 538XXX		**$5,183**	**$5,183**
Total Receipts		**$6,987**	**$6,987**
Net Appropriation/Total FTE Count		**($6,987)**	**($6,987)**

730211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$312	$312		
Total 536XXX		**$312**	**$312**		
Total Requirements		**$312**	**$312**		
Net Appropriation/Total FTE Count		**$312**	**$312**	**0.000**	**0.000**

7302Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$5,643	$5,643		
Total 536XXX		**$5,643**	**$5,643**		
Total Requirements		**$5,643**	**$5,643**		
Net Appropriation/Total FTE Count		**$5,643**	**$5,643**	**0.000**	**0.000**

7302TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$1,267	$1,267		
Total 536XXX		**$1,267**	**$1,267**		
Total Requirements		**$1,267**	**$1,267**		
Net Appropriation/Total FTE Count		**$1,267**	**$1,267**	**0.000**	**0.000**

7303

Receipts

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$152,850	$152,850
Total 432XXX		**$152,850**	**$152,850**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$358,557	$358,557
53888K	TANF	$80,510	$80,510
Total 538XXX		**$439,067**	**$439,067**
Total Receipts		**$591,917**	**$591,917**
Net Appropriation/Total FTE Count		**($591,917)**	**($591,917)**

730311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$26,419	$26,419
Total 536XXX		**$26,419**	**$26,419**
Total Requirements		**$26,419**	**$26,419**
Net Appropriation/Total FTE Count		**$26,419**	**$26,419**	**0.000**	**0.000**

7303Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$478,076	$478,076
Total 536XXX		**$478,076**	**$478,076**
Total Requirements		**$478,076**	**$478,076**
Net Appropriation/Total FTE Count		**$478,076**	**$478,076**	**0.000**	**0.000**

7303TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$107,347	$107,347

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7303TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$107,347**	**$107,347**		
Total Requirements		**$107,347**	**$107,347**		
Net Appropriation/Total FTE Count		**$107,347**	**$107,347**	**0.000**	**0.000**

7304

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,812	$1,812
Total 432XXX		**$1,812**	**$1,812**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$4,256	$4,256
53888K	TANF	$955	$955
Total 538XXX		**$5,211**	**$5,211**
Total Receipts		**$7,023**	**$7,023**
Net Appropriation/Total FTE Count		**($7,023)**	**($7,023)**

730411

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$313	$313		
Total 536XXX		**$313**	**$313**		
Total Requirements		**$313**	**$313**		
Net Appropriation/Total FTE Count		**$313**	**$313**	**0.000**	**0.000**

7304Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$5,674	$5,674
Total 536XXX		**$5,674**	**$5,674**
Total Requirements		**$5,674**	**$5,674**

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Net Appropriation/Total FTE Count	**$5,674**	**$5,674**	**0.000**	**0.000**

7304TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$1,274	$1,274
Total 536XXX		**$1,274**	**$1,274**
Total Requirements		**$1,274**	**$1,274**
Net Appropriation/Total FTE Count		**$1,274**	**$1,274**	**0.000**	**0.000**

7305

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$229,147	$229,147
Total 432XXX		**$229,147**	**$229,147**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$537,533	$537,533
53888K	TANF	$120,699	$120,699
Total 538XXX		**$658,232**	**$658,232**
Total Receipts		**$887,379**	**$887,379**
Net Appropriation/Total FTE Count		**($887,379)**	**($887,379)**

730511

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$39,606	$39,606
Total 536XXX		**$39,606**	**$39,606**
Total Requirements		**$39,606**	**$39,606**
Net Appropriation/Total FTE Count		**$39,606**	**$39,606**	**0.000**	**0.000**

7305Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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7305Q6

Requirements

Account Code	Account Title	Amount	Amount		
536223	SSBG	$716,712	$716,712		
Total 536XXX		**$716,712**	**$716,712**		
Total Requirements		**$716,712**	**$716,712**		
Net Appropriation/Total FTE Count		**$716,712**	**$716,712**	**0.000**	**0.000**

7305TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$160,930	$160,930		
Total 536XXX		**$160,930**	**$160,930**		
Total Requirements		**$160,930**	**$160,930**		
Net Appropriation/Total FTE Count		**$160,930**	**$160,930**	**0.000**	**0.000**

7306

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,814	$1,814
Total 432XXX		**$1,814**	**$1,814**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$4,303	$4,303
53888K	TANF	$965	$965
Total 538XXX		**$5,268**	**$5,268**
Total Receipts		**$7,082**	**$7,082**
Net Appropriation/Total FTE Count		**($7,082)**	**($7,082)**

730611

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$316	$316
Total 536XXX		**$316**	**$316**
Total Requirements		**$316**	**$316**

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Net Appropriation/Total FTE Count	**$316**	**$316**	**0.000**	**0.000**

7306Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$5,739	$5,739
Total 536XXX		**$5,739**	**$5,739**
Total Requirements		**$5,739**	**$5,739**
Net Appropriation/Total FTE Count		**$5,739**	**$5,739**	**0.000**	**0.000**

7306TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$1,288	$1,288
Total 536XXX		**$1,288**	**$1,288**
Total Requirements		**$1,288**	**$1,288**
Net Appropriation/Total FTE Count		**$1,288**	**$1,288**	**0.000**	**0.000**

7307

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$5,800	$5,800
Total 432XXX		**$5,800**	**$5,800**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$13,605	$13,605
53888K	TANF	$3,055	$3,055
Total 538XXX		**$16,660**	**$16,660**
Total Receipts		**$22,460**	**$22,460**
Net Appropriation/Total FTE Count		**($22,460)**	**($22,460)**

730711

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount		
536223	SSBG	$1,002	$1,002		
Total 536XXX		**$1,002**	**$1,002**		
Total Requirements		**$1,002**	**$1,002**		
Net Appropriation/Total FTE Count		**$1,002**	**$1,002**	**0.000**	**0.000**

7307Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$18,139	$18,139		
Total 536XXX		**$18,139**	**$18,139**		
Total Requirements		**$18,139**	**$18,139**		
Net Appropriation/Total FTE Count		**$18,139**	**$18,139**	**0.000**	**0.000**

7307TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$4,073	$4,073		
Total 536XXX		**$4,073**	**$4,073**		
Total Requirements		**$4,073**	**$4,073**		
Net Appropriation/Total FTE Count		**$4,073**	**$4,073**	**0.000**	**0.000**

7309

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$18,603	$18,603
Total 432XXX		**$18,603**	**$18,603**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$43,624	$43,624
53888K	TANF	$9,796	$9,796
Total 538XXX		**$53,420**	**$53,420**
Total Receipts		**$72,023**	**$72,023**

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Net Appropriation/Total FTE Count	**($72,023)**	**($72,023)**		

730911

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$3,215	$3,215
Total 536XXX		**$3,215**	**$3,215**
Total Requirements		**$3,215**	**$3,215**
Net Appropriation/Total FTE Count		**$3,215**	**$3,215**	**0.000**	**0.000**

7309Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$58,166	$58,166
Total 536XXX		**$58,166**	**$58,166**
Total Requirements		**$58,166**	**$58,166**
Net Appropriation/Total FTE Count		**$58,166**	**$58,166**	**0.000**	**0.000**

7309TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$13,061	$13,061
Total 536XXX		**$13,061**	**$13,061**
Total Requirements		**$13,061**	**$13,061**
Net Appropriation/Total FTE Count		**$13,061**	**$13,061**	**0.000**	**0.000**

7310

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$26,820	$26,820
Total 432XXX		**$26,820**	**$26,820**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$62,867	$62,867
53888K	TANF	$14,117	$14,117
Total 538XXX		**$76,984**	**$76,984**
Total Receipts		**$103,804**	**$103,804**
Net Appropriation/Total FTE Count		**($103,804)**	**($103,804)**

731011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$4,633	$4,633		
Total 536XXX		**$4,633**	**$4,633**		
Total Requirements		**$4,633**	**$4,633**		
Net Appropriation/Total FTE Count		**$4,633**	**$4,633**	**0.000**	**0.000**

7310Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$83,823	$83,823		
Total 536XXX		**$83,823**	**$83,823**		
Total Requirements		**$83,823**	**$83,823**		
Net Appropriation/Total FTE Count		**$83,823**	**$83,823**	**0.000**	**0.000**

7310TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$18,822	$18,822		
Total 536XXX		**$18,822**	**$18,822**		
Total Requirements		**$18,822**	**$18,822**		
Net Appropriation/Total FTE Count		**$18,822**	**$18,822**	**0.000**	**0.000**

7311

Receipts

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$366,706	$366,706
Total 432XXX		**$366,706**	**$366,706**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$859,590	$859,590
53888K	TANF	$193,017	$193,017
Total 538XXX		**$1,052,607**	**$1,052,607**
Total Receipts		**$1,419,313**	**$1,419,313**
Net Appropriation/Total FTE Count		**($1,419,313)**	**($1,419,313)**

731111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$63,346	$63,346		
Total 536XXX		**$63,346**	**$63,346**		
Total Requirements		**$63,346**	**$63,346**		
Net Appropriation/Total FTE Count		**$63,346**	**$63,346**	**0.000**	**0.000**

7311Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$1,146,120	$1,146,120		
Total 536XXX		**$1,146,120**	**$1,146,120**		
Total Requirements		**$1,146,120**	**$1,146,120**		
Net Appropriation/Total FTE Count		**$1,146,120**	**$1,146,120**	**0.000**	**0.000**

7311TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$257,356	$257,356

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7311TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$257,356**	**$257,356**		
Total Requirements		**$257,356**	**$257,356**		
Net Appropriation/Total FTE Count		**$257,356**	**$257,356**	**0.000**	**0.000**

7312

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$178,545	$178,545
Total 432XXX		**$178,545**	**$178,545**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$418,526	$418,526
53888K	TANF	$93,978	$93,978
Total 538XXX		**$512,504**	**$512,504**
Total Receipts		**$691,049**	**$691,049**
Net Appropriation/Total FTE Count		**($691,049)**	**($691,049)**

731211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$30,842	$30,842		
Total 536XXX		**$30,842**	**$30,842**		
Total Requirements		**$30,842**	**$30,842**		
Net Appropriation/Total FTE Count		**$30,842**	**$30,842**	**0.000**	**0.000**

7312Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$558,035	$558,035
Total 536XXX		**$558,035**	**$558,035**
Total Requirements		**$558,035**	**$558,035**

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7312Q6

Net Appropriation/Total FTE Count	**$558,035**	**$558,035**	**0.000**	**0.000**

7312TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$125,304	$125,304
Total 536XXX		**$125,304**	**$125,304**
Total Requirements		**$125,304**	**$125,304**
Net Appropriation/Total FTE Count		**$125,304**	**$125,304**	**0.000**	**0.000**

7313

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$4,236	$4,236
Total 432XXX		**$4,236**	**$4,236**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$9,929	$9,929
53888K	TANF	$2,229	$2,229
Total 538XXX		**$12,158**	**$12,158**
Total Receipts		**$16,394**	**$16,394**
Net Appropriation/Total FTE Count		**($16,394)**	**($16,394)**

731311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	$732	$732
Total 536XXX		**$732**	**$732**
Total Requirements		**$732**	**$732**
Net Appropriation/Total FTE Count		**$732**	**$732**	**0.000**	**0.000**

7313Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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7313Q6

Requirements

Account Code	Account Title	Amount	Amount		
536223	SSBG	$13,238	$13,238		
Total 536XXX		**$13,238**	**$13,238**		
Total Requirements		**$13,238**	**$13,238**		
Net Appropriation/Total FTE Count		**$13,238**	**$13,238**	**0.000**	**0.000**

7313TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$2,972	$2,972		
Total 536XXX		**$2,972**	**$2,972**		
Total Requirements		**$2,972**	**$2,972**		
Net Appropriation/Total FTE Count		**$2,972**	**$2,972**	**0.000**	**0.000**

7320

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$292	$292
Total 432XXX		**$292**	**$292**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,622	$2,622		
Total 538XXX		**$2,622**	**$2,622**		
Total Receipts		**$2,914**	**$2,914**		
Net Appropriation/Total FTE Count		**($2,914)**	**($2,914)**		

7320Q2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	$2,914	$2,914		
Total 536XXX		**$2,914**	**$2,914**		
Total Requirements		**$2,914**	**$2,914**		
Net Appropriation/Total FTE Count		**$2,914**	**$2,914**	**0.000**	**0.000**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$21,098	$21,098
Total 432XXX		**$21,098**	**$21,098**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$147,679	$147,679
Total 538XXX		**$147,679**	**$147,679**
Total Receipts		**$168,777**	**$168,777**
Net Appropriation/Total FTE Count		**($168,777)**	**($168,777)**

7380Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	($37,473)	($37,473)		
536226	HOMEMAKER	$21,691	$21,691		
536230	HOUSE & HOME IMPROVEMENTS	$767	$767		
536233	INHOME CASE MANAGEMENT	$183,793	$183,793		
Total 536XXX		**$168,778**	**$168,778**		
Total Requirements		**$168,778**	**$168,778**		
Net Appropriation/Total FTE Count		**$168,778**	**$168,778**	**0.000**	**0.000**

7381

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$8	$8
Total 432XXX		**$8**	**$8**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$59	$59
Total 538XXX		**$59**	**$59**
Total Receipts		**$67**	**$67**

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Net Appropriation/Total FTE Count	**($67)**	**($67)**		

7381Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	($15)	($15)
536226	HOMEMAKER	$9	$9
536233	INHOME CASE MANAGEMENT	$74	$74
Total 536XXX		**$68**	**$68**
Total Requirements		**$68**	**$68**
Net Appropriation/Total FTE Count		**$68**	**$68**	**0.000**	**0.000**

7410

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	($19,324)	($19,324)
Total 432XXX		**($19,324)**	**($19,324)**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	($135,259)	($135,259)
Total 538XXX		**($135,259)**	**($135,259)**
Total Receipts		**($154,583)**	**($154,583)**
Net Appropriation/Total FTE Count		**$154,583**	**$154,583**

7410Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	($155,126)	($155,126)
536227	PREPARE & DELIVERY MEALS	($24,957)	($24,957)
536229	ADULT DAY CARE	($1,127)	($1,127)
536233	INHOME CASE MANAGEMENT	($9,307)	($9,307)
536287	STATE IN-HOME 17 UNDER	$35,936	$35,936
Total 536XXX		**($154,581)**	**($154,581)**
Total Requirements		**($154,581)**	**($154,581)**

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7410Q1

Net Appropriation/Total FTE Count	**($154,581)**	**($154,581)**	**0.000**	**0.000**

7411

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	($20)	($20)
Total 432XXX		**($20)**	**($20)**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	($141)	($141)
Total 538XXX		**($141)**	**($141)**
Total Receipts		**($161)**	**($161)**
Net Appropriation/Total FTE Count		**$161**	**$161**

7411Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	($204)	($204)
536227	PREPARE & DELIVERY MEALS	($33)	($33)
536229	ADULT DAY CARE	($1)	($1)
536233	INHOME CASE MANAGEMENT	$30	$30
536287	STATE IN-HOME 17 UNDER	$47	$47
Total 536XXX		**($161)**	**($161)**
Total Requirements		**($161)**	**($161)**
Net Appropriation/Total FTE Count		**($161)**	**($161)**	**0.000**	**0.000**

7412

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	($2,962)	($2,962)
Total 432XXX		**($2,962)**	**($2,962)**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	($20,732)	($20,732)
Total 538XXX		**($20,732)**	**($20,732)**
Total Receipts		**($23,694)**	**($23,694)**
Net Appropriation/Total FTE Count		**$23,694**	**$23,694**

7412Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	($29,939)	($29,939)		
536227	PREPARE & DELIVERY MEALS	($4,817)	($4,817)		
536229	ADULT DAY CARE	($218)	($218)		
536233	INHOME CASE MANAGEMENT	$4,344	$4,344		
536287	STATE IN-HOME 17 UNDER	$6,936	$6,936		
Total 536XXX		**($23,694)**	**($23,694)**		
Total Requirements		**($23,694)**	**($23,694)**		
Net Appropriation/Total FTE Count		**($23,694)**	**($23,694)**	**0.000**	**0.000**

7415

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	($49,945)	($49,945)
Total 432XXX		**($49,945)**	**($49,945)**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	($349,612)	($349,612)
Total 538XXX		**($349,612)**	**($349,612)**
Total Receipts		**($399,557)**	**($399,557)**
Net Appropriation/Total FTE Count		**$399,557**	**$399,557**

7415Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	($373,778)	($373,778)		
536226	HOMEMAKER	$3,040	$3,040		
536229	ADULT DAY CARE	$509	$509		
536230	HOUSE & HOME IMPROVEMENTS	$4,504	$4,504		
536233	INHOME CASE MANAGEMENT	($33,831)	($33,831)		
Total 536XXX		**($399,556)**	**($399,556)**		
Total Requirements		**($399,556)**	**($399,556)**		
Net Appropriation/Total FTE Count		**($399,556)**	**($399,556)**	**0.000**	**0.000**

7416

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	($1,333)	($1,333)
Total 432XXX		**($1,333)**	**($1,333)**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	($9,328)	($9,328)
Total 538XXX		**($9,328)**	**($9,328)**
Total Receipts		**($10,661)**	**($10,661)**
Net Appropriation/Total FTE Count		**$10,661**	**$10,661**

7416Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	($12,556)	($12,556)		
536226	HOMEMAKER	$102	$102		
536229	ADULT DAY CARE	$17	$17		
536230	HOUSE & HOME IMPROVEMENTS	$151	$151		
536233	INHOME CASE MANAGEMENT	$1,625	$1,625		
Total 536XXX		**($10,661)**	**($10,661)**		
Total Requirements		**($10,661)**	**($10,661)**		
Net Appropriation/Total FTE Count		**($10,661)**	**($10,661)**	**0.000**	**0.000**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$85,525	$85,525
Total 432XXX		**$85,525**	**$85,525**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$256,573	$256,573
Total 538XXX		**$256,573**	**$256,573**
Total Receipts		**$342,098**	**$342,098**
Net Appropriation/Total FTE Count		**($342,098)**	**($342,098)**

751035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536237	PERM PLANNING	$342,098	$342,098		
Total 536XXX		**$342,098**	**$342,098**		
Total Requirements		**$342,098**	**$342,098**		
Net Appropriation/Total FTE Count		**$342,098**	**$342,098**	**0.000**	**0.000**

7511

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$29,255	$29,255
Total 432XXX		**$29,255**	**$29,255**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$87,766	$87,766
Total 538XXX		**$87,766**	**$87,766**
Total Receipts		**$117,021**	**$117,021**
Net Appropriation/Total FTE Count		**($117,021)**	**($117,021)**

751135

Requirements

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536236	SPEC PERM PLANNINING	$117,021	$117,021		
Total 536XXX		**$117,021**	**$117,021**		
Total Requirements		**$117,021**	**$117,021**		
Net Appropriation/Total FTE Count		**$117,021**	**$117,021**	**0.000**	**0.000**

7720

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$36,088,000	$36,088,000
432206	IV-D INCENTIVE PASS THRU	$2,454,882	$2,454,882
Total 432XXX		**$38,542,882**	**$38,542,882**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$70,152,000	$70,152,000
Total 538XXX		**$70,152,000**	**$70,152,000**
Total Receipts		**$108,694,882**	**$108,694,882**
Net Appropriation/Total FTE Count		**($108,694,882)**	**($108,694,882)**

772004

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536249	CHILD SUPPORT ENFORCEMENT	$2,454,882	$2,454,882		
Total 536XXX		**$2,454,882**	**$2,454,882**		
Total Requirements		**$2,454,882**	**$2,454,882**		
Net Appropriation/Total FTE Count		**$2,454,882**	**$2,454,882**	**0.000**	**0.000**

772038

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536249	CHILD SUPPORT ENFORCEMENT	$140,000	$140,000

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772038

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$140,000**	**$140,000**		
Total Requirements		**$140,000**	**$140,000**		
Net Appropriation/Total FTE Count		**$140,000**	**$140,000**	**0.000**	**0.000**

772039

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536249	CHILD SUPPORT ENFORCEMENT	$106,100,000	$106,100,000		
Total 536XXX		**$106,100,000**	**$106,100,000**		
Total Requirements		**$106,100,000**	**$106,100,000**		
Net Appropriation/Total FTE Count		**$106,100,000**	**$106,100,000**	**0.000**	**0.000**

7721

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J5	TRF FR B/C 64442 DSS	$600,000	$600,000
Total 438XXX		**$600,000**	**$600,000**
Total Receipts		**$600,000**	**$600,000**
Net Appropriation/Total FTE Count		**($600,000)**	**($600,000)**

772104

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536912	REF TO CTY ANN SER FEE	$600,000	$600,000		
Total 536XXX		**$600,000**	**$600,000**		
Total Requirements		**$600,000**	**$600,000**		
Net Appropriation/Total FTE Count		**$600,000**	**$600,000**	**0.000**	**0.000**

7742

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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7742

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$126,555	$126,555
Total 432XXX		**$126,555**	**$126,555**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$245,666	$245,666
Total 538XXX		**$245,666**	**$245,666**
Total Receipts		**$372,221**	**$372,221**
Net Appropriation/Total FTE Count		**($372,221)**	**($372,221)**

774239

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536249	CHILD SUPPORT ENFORCEMENT	$372,221	$372,221		
Total 536XXX		**$372,221**	**$372,221**		
Total Requirements		**$372,221**	**$372,221**		
Net Appropriation/Total FTE Count		**$372,221**	**$372,221**	**0.000**	**0.000**

7743

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$23,800	$23,800
Total 432XXX		**$23,800**	**$23,800**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	$46,200	$46,200
Total 538XXX		**$46,200**	**$46,200**
Total Receipts		**$70,000**	**$70,000**
Net Appropriation/Total FTE Count		**($70,000)**	**($70,000)**

774339

Requirements

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774339

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536249	CHILD SUPPORT ENFORCEMENT	$70,000	$70,000		
Total 536XXX		**$70,000**	**$70,000**		
Total Requirements		**$70,000**	**$70,000**		
Net Appropriation/Total FTE Count		**$70,000**	**$70,000**	**0.000**	**0.000**

7810

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$600,000	$600,000
Total 432XXX		**$600,000**	**$600,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$600,000	$600,000
Total 538XXX		**$600,000**	**$600,000**
Total Receipts		**$1,200,000**	**$1,200,000**
Net Appropriation/Total FTE Count		**($1,200,000)**	**($1,200,000)**

7810C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536212	MA TRANSPORT	$1,200,000	$1,200,000		
Total 536XXX		**$1,200,000**	**$1,200,000**		
Total Requirements		**$1,200,000**	**$1,200,000**		
Net Appropriation/Total FTE Count		**$1,200,000**	**$1,200,000**	**0.000**	**0.000**

7843

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$100	$100
Total 432XXX		**$100**	**$100**

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7843

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$100	$100
Total 538XXX		**$100**	**$100**
Total Receipts		**$200**	**$200**
Net Appropriation/Total FTE Count		**($200)**	**($200)**

7843F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536253	FNS WORKFARE NON	$200	$200		
Total 536XXX		**$200**	**$200**		
Total Requirements		**$200**	**$200**		
Net Appropriation/Total FTE Count		**$200**	**$200**	**0.000**	**0.000**

8101

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$15,100,000	$15,100,000
Total 432XXX		**$15,100,000**	**$15,100,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$15,100,000	$15,100,000
Total 538XXX		**$15,100,000**	**$15,100,000**
Total Receipts		**$30,200,000**	**$30,200,000**
Net Appropriation/Total FTE Count		**($30,200,000)**	**($30,200,000)**

8101K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536207	IV-E OPTIONAL ADM-FC	$30,200,000	$30,200,000
Total 536XXX		**$30,200,000**	**$30,200,000**
Total Requirements		**$30,200,000**	**$30,200,000**

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8101K1

Net Appropriation/Total FTE Count	**$30,200,000**	**$30,200,000**	**0.000**	**0.000**

8102

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$185,043	$185,043
Total 432XXX		**$185,043**	**$185,043**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$555,129	$555,129
Total 538XXX		**$555,129**	**$555,129**
Total Receipts		**$740,172**	**$740,172**
Net Appropriation/Total FTE Count		**($740,172)**	**($740,172)**

8102K2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536206	IV-E TRAINING FOSTER CARE	$740,172	$740,172
Total 536XXX		**$740,172**	**$740,172**
Total Requirements		**$740,172**	**$740,172**
Net Appropriation/Total FTE Count		**$740,172**	**$740,172**	**0.000**	**0.000**

8108

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$13,250	$13,250
Total 432XXX		**$13,250**	**$13,250**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	$39,750	$39,750
Total 538XXX		**$39,750**	**$39,750**
Total Receipts		**$53,000**	**$53,000**
Net Appropriation/Total FTE Count		**($53,000)**	**($53,000)**

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810823

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536204	COUNTY EQUIPMENT	$53,000	$53,000		
Total 536XXX		**$53,000**	**$53,000**		
Total Requirements		**$53,000**	**$53,000**		
Net Appropriation/Total FTE Count		**$53,000**	**$53,000**	**0.000**	**0.000**

8109

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,784,500	$1,784,500
Total 432XXX		**$1,784,500**	**$1,784,500**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	$1,784,500	$1,784,500
Total 538XXX		**$1,784,500**	**$1,784,500**
Total Receipts		**$3,569,000**	**$3,569,000**
Net Appropriation/Total FTE Count		**($3,569,000)**	**($3,569,000)**

810926

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536204	COUNTY EQUIPMENT	$19,000	$19,000		
536208	IV-E OPTIONAL ADM-ADOPT	$3,550,000	$3,550,000		
Total 536XXX		**$3,569,000**	**$3,569,000**		
Total Requirements		**$3,569,000**	**$3,569,000**		
Net Appropriation/Total FTE Count		**$3,569,000**	**$3,569,000**	**0.000**	**0.000**

8110

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$5,000	$5,000

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8110

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		**$5,000**	**$5,000**
Total Receipts		**$5,000**	**$5,000**
Net Appropriation/Total FTE Count		**($5,000)**	**($5,000)**

8110K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536266	FINGERPRNTNG/CRIMINAL HIS	$10,000	$10,000		
Total 536XXX		**$10,000**	**$10,000**		
Total Requirements		**$10,000**	**$10,000**		
Net Appropriation/Total FTE Count		**$10,000**	**$10,000**	**0.000**	**0.000**

811210

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536266	FINGERPRNTNG/CRIMINAL HIS	$7,000	$7,000		
Total 536XXX		**$7,000**	**$7,000**		
Total Requirements		**$7,000**	**$7,000**		
Net Appropriation/Total FTE Count		**$7,000**	**$7,000**	**0.000**	**0.000**

8117

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$80,000,000	$80,000,000
Total 432XXX		**$80,000,000**	**$80,000,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$80,000,000	$80,000,000
Total 538XXX		**$80,000,000**	**$80,000,000**
Total Receipts		**$160,000,000**	**$160,000,000**
Net Appropriation/Total FTE Count		**($160,000,000)**	**($160,000,000)**

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8117C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536214	MEDICAL ASSISTANCE	$160,000,000	$160,000,000		
Total 536XXX		**$160,000,000**	**$160,000,000**		
Total Requirements		**$160,000,000**	**$160,000,000**		
Net Appropriation/Total FTE Count		**$160,000,000**	**$160,000,000**	**0.000**	**0.000**

8120

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$662,336	$662,336
Total 432XXX		**$662,336**	**$662,336**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,324,671	$1,324,671
Total 538XXX		**$1,324,671**	**$1,324,671**
Total Receipts		**$1,987,007**	**$1,987,007**
Net Appropriation/Total FTE Count		**($1,987,007)**	**($1,987,007)**

8120C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536264	DOM CARE CASE MGMT	$2,649,342	$2,649,342		
Total 536XXX		**$2,649,342**	**$2,649,342**		
Total Requirements		**$2,649,342**	**$2,649,342**		
Net Appropriation/Total FTE Count		**$2,649,342**	**$2,649,342**	**0.000**	**0.000**

8123

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,198,829	$1,198,829
Total 432XXX		**$1,198,829**	**$1,198,829**

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8123

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$1,974,316	$1,974,316
Total 538XXX		**$1,974,316**	**$1,974,316**
Total Receipts		**$3,173,145**	**$3,173,145**
Net Appropriation/Total FTE Count		**($3,173,145)**	**($3,173,145)**

8123C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536280	ADULT HOME SPECIALISTS	$3,948,632	$3,948,632		
Total 536XXX		**$3,948,632**	**$3,948,632**		
Total Requirements		**$3,948,632**	**$3,948,632**		
Net Appropriation/Total FTE Count		**$3,948,632**	**$3,948,632**	**0.000**	**0.000**

8130

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$1,058,717	$1,058,717
Total 538XXX		**$1,058,717**	**$1,058,717**
Total Receipts		**$1,058,717**	**$1,058,717**
Net Appropriation/Total FTE Count		**($1,058,717)**	**($1,058,717)**

8130PX

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536234	MONTHLY CASEWORKER VISITS	$1,058,717	$1,058,717		
Total 536XXX		**$1,058,717**	**$1,058,717**		
Total Requirements		**$1,058,717**	**$1,058,717**		
Net Appropriation/Total FTE Count		**$1,058,717**	**$1,058,717**	**0.000**	**0.000**

8144

Receipts

432XXX-GRANTS

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$9,160	$9,160
Total 432XXX		**$9,160**	**$9,160**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$9,160	$9,160
Total 538XXX		**$9,160**	**$9,160**
Total Receipts		**$18,320**	**$18,320**
Net Appropriation/Total FTE Count		**($18,320)**	**($18,320)**

8144F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536283	EBT SUPPORT COSTS	$320	$320		
536284	EBT TRAINING COSTS	$18,000	$18,000		
Total 536XXX		**$18,320**	**$18,320**		
Total Requirements		**$18,320**	**$18,320**		
Net Appropriation/Total FTE Count		**$18,320**	**$18,320**	**0.000**	**0.000**

8153

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$49,277	$49,277
Total 432XXX		**$49,277**	**$49,277**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$46,679	$46,679
53888K	TANF	$401,518	$401,518
Total 538XXX		**$448,197**	**$448,197**
Total Receipts		**$497,474**	**$497,474**
Net Appropriation/Total FTE Count		**($497,474)**	**($497,474)**

815310

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815310

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$12,483	$12,483		
Total 536XXX		**$12,483**	**$12,483**		
Total Requirements		**$12,483**	**$12,483**		
Net Appropriation/Total FTE Count		**$12,483**	**$12,483**	**0.000**	**0.000**

815312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$49,277	$49,277		
Total 536XXX		**$49,277**	**$49,277**		
Total Requirements		**$49,277**	**$49,277**		
Net Appropriation/Total FTE Count		**$49,277**	**$49,277**	**0.000**	**0.000**

8153K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$93,359	$93,359		
Total 536XXX		**$93,359**	**$93,359**		
Total Requirements		**$93,359**	**$93,359**		
Net Appropriation/Total FTE Count		**$93,359**	**$93,359**	**0.000**	**0.000**

8153T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$401,518	$401,518		
Total 536XXX		**$401,518**	**$401,518**		
Total Requirements		**$401,518**	**$401,518**		
Net Appropriation/Total FTE Count		**$401,518**	**$401,518**	**0.000**	**0.000**

8154

Receipts

432XXX-GRANTS

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$268,350	$268,350
Total 432XXX		**$268,350**	**$268,350**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$254,206	$254,206
53888K	TANF	$2,186,586	$2,186,586
Total 538XXX		**$2,440,792**	**$2,440,792**
Total Receipts		**$2,709,142**	**$2,709,142**
Net Appropriation/Total FTE Count		**($2,709,142)**	**($2,709,142)**

815410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$67,982	$67,982		
Total 536XXX		**$67,982**	**$67,982**		
Total Requirements		**$67,982**	**$67,982**		
Net Appropriation/Total FTE Count		**$67,982**	**$67,982**	**0.000**	**0.000**

815412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$268,350	$268,350		
Total 536XXX		**$268,350**	**$268,350**		
Total Requirements		**$268,350**	**$268,350**		
Net Appropriation/Total FTE Count		**$268,350**	**$268,350**	**0.000**	**0.000**

8154K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$508,412	$508,412
Total 536XXX		**$508,412**	**$508,412**
Total Requirements		**$508,412**	**$508,412**

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8154K1

Net Appropriation/Total FTE Count	**$508,412**	**$508,412**	**0.000**	**0.000**

8154T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$2,186,586	$2,186,586
Total 536XXX		**$2,186,586**	**$2,186,586**
Total Requirements		**$2,186,586**	**$2,186,586**

Net Appropriation/Total FTE Count	**$2,186,586**	**$2,186,586**	**0.000**	**0.000**

8155

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$29,963	$29,963
Total 432XXX		**$29,963**	**$29,963**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$28,383	$28,383
53888K	TANF	$244,144	$244,144
Total 538XXX		**$272,527**	**$272,527**
Total Receipts		**$302,490**	**$302,490**

Net Appropriation/Total FTE Count	**($302,490)**	**($302,490)**		

815510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$7,591	$7,591
Total 536XXX		**$7,591**	**$7,591**
Total Requirements		**$7,591**	**$7,591**

Net Appropriation/Total FTE Count	**$7,591**	**$7,591**	**0.000**	**0.000**

815512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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Requirements

Account Code	Account Title	Amount	Amount		
536175	ADOPTION/FOSTER CARE	$29,963	$29,963		
Total 536XXX		**$29,963**	**$29,963**		
Total Requirements		**$29,963**	**$29,963**		
Net Appropriation/Total FTE Count		**$29,963**	**$29,963**	**0.000**	**0.000**

8155K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$56,768	$56,768		
Total 536XXX		**$56,768**	**$56,768**		
Total Requirements		**$56,768**	**$56,768**		
Net Appropriation/Total FTE Count		**$56,768**	**$56,768**	**0.000**	**0.000**

8155T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$244,144	$244,144		
Total 536XXX		**$244,144**	**$244,144**		
Total Requirements		**$244,144**	**$244,144**		
Net Appropriation/Total FTE Count		**$244,144**	**$244,144**	**0.000**	**0.000**

8156

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,108,800	$1,108,800
Total 432XXX		**$1,108,800**	**$1,108,800**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$1,050,359	$1,050,359
53888K	TANF	$3,994,791	$3,994,791
Total 538XXX		**$5,045,150**	**$5,045,150**
Total Receipts		**$6,153,950**	**$6,153,950**

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Net Appropriation/Total FTE Count	**($6,153,950)**	**($6,153,950)**		

815610

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$280,896	$280,896		
Total 536XXX		**$280,896**	**$280,896**		
Total Requirements		**$280,896**	**$280,896**		
Net Appropriation/Total FTE Count		**$280,896**	**$280,896**	**0.000**	**0.000**

815612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$1,108,800	$1,108,800		
Total 536XXX		**$1,108,800**	**$1,108,800**		
Total Requirements		**$1,108,800**	**$1,108,800**		
Net Appropriation/Total FTE Count		**$1,108,800**	**$1,108,800**	**0.000**	**0.000**

8156K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$2,100,716	$2,100,716		
Total 536XXX		**$2,100,716**	**$2,100,716**		
Total Requirements		**$2,100,716**	**$2,100,716**		
Net Appropriation/Total FTE Count		**$2,100,716**	**$2,100,716**	**0.000**	**0.000**

8156T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$3,994,791	$3,994,791		
Total 536XXX		**$3,994,791**	**$3,994,791**		
Total Requirements		**$3,994,791**	**$3,994,791**		
Net Appropriation/Total FTE Count		**$3,994,791**	**$3,994,791**	**0.000**	**0.000**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$22,273	$22,273
Total 432XXX		**$22,273**	**$22,273**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$21,100	$21,100
53888K	TANF	$181,490	$181,490
Total 538XXX		**$202,590**	**$202,590**
Total Receipts		**$224,863**	**$224,863**
Net Appropriation/Total FTE Count		**($224,863)**	**($224,863)**

815710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$5,643	$5,643		
Total 536XXX		**$5,643**	**$5,643**		
Total Requirements		**$5,643**	**$5,643**		
Net Appropriation/Total FTE Count		**$5,643**	**$5,643**	**0.000**	**0.000**

815712

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$22,273	$22,273		
Total 536XXX		**$22,273**	**$22,273**		
Total Requirements		**$22,273**	**$22,273**		
Net Appropriation/Total FTE Count		**$22,273**	**$22,273**	**0.000**	**0.000**

8157K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$42,199	$42,199

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8157K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$42,199**	**$42,199**		
Total Requirements		**$42,199**	**$42,199**		
Net Appropriation/Total FTE Count		**$42,199**	**$42,199**	**0.000**	**0.000**

8157T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$181,490	$181,490		
Total 536XXX		**$181,490**	**$181,490**		
Total Requirements		**$181,490**	**$181,490**		
Net Appropriation/Total FTE Count		**$181,490**	**$181,490**	**0.000**	**0.000**

8162

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887N	IV-E INDEPENDENT LIVING	$1,425,739	$1,425,739		
Total 538XXX		**$1,425,739**	**$1,425,739**		
Total Receipts		**$1,425,739**	**$1,425,739**		
Net Appropriation/Total FTE Count		**($1,425,739)**	**($1,425,739)**		

81627R

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536244	INDEPENDENT LIVING/LINKS	$1,782,174	$1,782,174		
Total 536XXX		**$1,782,174**	**$1,782,174**		
Total Requirements		**$1,782,174**	**$1,782,174**		
Net Appropriation/Total FTE Count		**$1,782,174**	**$1,782,174**	**0.000**	**0.000**

8166

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$300,000	$300,000
Total 432XXX		**$300,000**	**$300,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$100,000	$100,000
Total 538XXX		**$100,000**	**$100,000**
Total Receipts		**$400,000**	**$400,000**
Net Appropriation/Total FTE Count		**($400,000)**	**($400,000)**

8166T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536250	WORK FIR. CO. BLK GRT.	$100,000	$100,000		
Total 536XXX		**$100,000**	**$100,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

8166TE

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536250	WORK FIR. CO. BLK GRT.	$300,000	$300,000		
Total 536XXX		**$300,000**	**$300,000**		
Total Requirements		**$300,000**	**$300,000**		
Net Appropriation/Total FTE Count		**$300,000**	**$300,000**	**0.000**	**0.000**

8167

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$83,054,078	$83,054,078
Total 432XXX		**$83,054,078**	**$83,054,078**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$66,659,803	$66,659,803
53889K	TANF CONTINGENCY	$5,606,617	$5,606,617
Total 538XXX		**$72,266,420**	**$72,266,420**
Total Receipts		**$155,320,498**	**$155,320,498**
Net Appropriation/Total FTE Count		**($155,320,498)**	**($155,320,498)**

8167T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536250	WORK FIR. CO. BLK GRT.	$66,659,803	$66,659,803		
Total 536XXX		**$66,659,803**	**$66,659,803**		
Total Requirements		**$66,659,803**	**$66,659,803**		
Net Appropriation/Total FTE Count		**$66,659,803**	**$66,659,803**	**0.000**	**0.000**

8167TE

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536250	WORK FIR. CO. BLK GRT.	$83,054,078	$83,054,078		
Total 536XXX		**$83,054,078**	**$83,054,078**		
Total Requirements		**$83,054,078**	**$83,054,078**		
Net Appropriation/Total FTE Count		**$83,054,078**	**$83,054,078**	**0.000**	**0.000**

8167TK

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536250	WORK FIR. CO. BLK GRT.	$5,606,617	$5,606,617		
Total 536XXX		**$5,606,617**	**$5,606,617**		
Total Requirements		**$5,606,617**	**$5,606,617**		
Net Appropriation/Total FTE Count		**$5,606,617**	**$5,606,617**	**0.000**	**0.000**

8175

Receipts

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$190,004	$190,004
Total 432XXX		**$190,004**	**$190,004**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$354,891	$354,891
Total 538XXX		**$354,891**	**$354,891**
Total Receipts		**$544,895**	**$544,895**
Net Appropriation/Total FTE Count		**($544,895)**	**($544,895)**

8175K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536118	IV-E F/C PYMTS OVER STATE	$544,895	$544,895		
Total 536XXX		**$544,895**	**$544,895**		
Total Requirements		**$544,895**	**$544,895**		
Net Appropriation/Total FTE Count		**$544,895**	**$544,895**	**0.000**	**0.000**

8181

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$15,217,362	$15,217,362
Total 432XXX		**$15,217,362**	**$15,217,362**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$4,353,492	$4,353,492
Total 538XXX		**$4,353,492**	**$4,353,492**
Total Receipts		**$19,570,854**	**$19,570,854**
Net Appropriation/Total FTE Count		**($19,570,854)**	**($19,570,854)**

8181K1

Requirements

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8181K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	$29,033,214	$29,033,214		
Total 536XXX		**$29,033,214**	**$29,033,214**		
Total Requirements		**$29,033,214**	**$29,033,214**		
Net Appropriation/Total FTE Count		**$29,033,214**	**$29,033,214**	**0.000**	**0.000**

8182

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$21,337	$21,337
Total 432XXX		**$21,337**	**$21,337**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$20,213	$20,213
53888K	TANF	$173,862	$173,862
Total 538XXX		**$194,075**	**$194,075**
Total Receipts		**$215,412**	**$215,412**
Net Appropriation/Total FTE Count		**($215,412)**	**($215,412)**

818210

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$5,405	$5,405		
Total 536XXX		**$5,405**	**$5,405**		
Total Requirements		**$5,405**	**$5,405**		
Net Appropriation/Total FTE Count		**$5,405**	**$5,405**	**0.000**	**0.000**

818212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	$21,337	$21,337

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$21,337**	**$21,337**		
Total Requirements		**$21,337**	**$21,337**		
Net Appropriation/Total FTE Count		**$21,337**	**$21,337**	**0.000**	**0.000**

8182K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$40,425	$40,425		
Total 536XXX		**$40,425**	**$40,425**		
Total Requirements		**$40,425**	**$40,425**		
Net Appropriation/Total FTE Count		**$40,425**	**$40,425**	**0.000**	**0.000**

8182T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	$173,862	$173,862		
Total 536XXX		**$173,862**	**$173,862**		
Total Requirements		**$173,862**	**$173,862**		
Net Appropriation/Total FTE Count		**$173,862**	**$173,862**	**0.000**	**0.000**

8183

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$4,813,155	$4,813,155
Total 437XXX		**$4,813,155**	**$4,813,155**
Total Receipts		**$4,813,155**	**$4,813,155**
Net Appropriation/Total FTE Count		**($4,813,155)**	**($4,813,155)**

8184

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$151,565	$151,565
Total 432XXX		**$151,565**	**$151,565**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,060,954	$1,060,954
Total 538XXX		**$1,060,954**	**$1,060,954**
Total Receipts		**$1,212,519**	**$1,212,519**
Net Appropriation/Total FTE Count		**($1,212,519)**	**($1,212,519)**

8184Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536231	PROTECTIVE SERVICES - STA	$1,212,519	$1,212,519		
Total 536XXX		**$1,212,519**	**$1,212,519**		
Total Requirements		**$1,212,519**	**$1,212,519**		
Net Appropriation/Total FTE Count		**$1,212,519**	**$1,212,519**	**0.000**	**0.000**

8186

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886D	HEALTH CHOICE FED. FUNDS	$314,025	$314,025
Total 538XXX		**$314,025**	**$314,025**
Total Receipts		**$314,025**	**$314,025**
Net Appropriation/Total FTE Count		**($314,025)**	**($314,025)**

8186H1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536290	HEALTH CHOICE-CO ADMIN.	$2,657,306	$2,657,306
536908	COST RECOVERY - CHOICE	($2,236,677)	($2,236,677)

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8186H1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$420,629**	**$420,629**		
Total Requirements		**$420,629**	**$420,629**		
Net Appropriation/Total FTE Count		**$420,629**	**$420,629**	**0.000**	**0.000**

8187

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$55,956	$55,956
Total 538XXX		**$55,956**	**$55,956**
Total Receipts		**$55,956**	**$55,956**
Net Appropriation/Total FTE Count		**($55,956)**	**($55,956)**

8187PV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536267	FAMILY PRESERVATION- STAT	$55,956	$55,956		
Total 536XXX		**$55,956**	**$55,956**		
Total Requirements		**$55,956**	**$55,956**		
Net Appropriation/Total FTE Count		**$55,956**	**$55,956**	**0.000**	**0.000**

8194

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	$65,293	$65,293
Total 538XXX		**$65,293**	**$65,293**
Total Receipts		**$65,293**	**$65,293**
Net Appropriation/Total FTE Count		**($65,293)**	**($65,293)**

8194PU

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536267	FAMILY PRESERVATION- STAT	$65,293	$65,293		
Total 536XXX		**$65,293**	**$65,293**		
Total Requirements		**$65,293**	**$65,293**		
Net Appropriation/Total FTE Count		**$65,293**	**$65,293**	**0.000**	**0.000**

8195

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	($464,506)	($464,506)
Total 432XXX		**($464,506)**	**($464,506)**
Total Receipts		**($464,506)**	**($464,506)**
Net Appropriation/Total FTE Count		**$464,506**	**$464,506**

8199

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381F1	TRANS FR B/C 14420 DCD	$4,915,011	$4,915,011
Total 438XXX		**$4,915,011**	**$4,915,011**
Total Receipts		**$4,915,011**	**$4,915,011**
Net Appropriation/Total FTE Count		**($4,915,011)**	**($4,915,011)**

819909

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	$4,915,011	$4,915,011		
Total 536XXX		**$4,915,011**	**$4,915,011**		
Total Requirements		**$4,915,011**	**$4,915,011**		
Net Appropriation/Total FTE Count		**$4,915,011**	**$4,915,011**	**0.000**	**0.000**

8213

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$500,000	$500,000
Total 538XXX		**$500,000**	**$500,000**
Total Receipts		**$500,000**	**$500,000**
Net Appropriation/Total FTE Count		**($500,000)**	**($500,000)**

8213T1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536144	TANF UP PYMTS	$500,000	$500,000		
Total 536XXX		**$500,000**	**$500,000**		
Total Requirements		**$500,000**	**$500,000**		
Net Appropriation/Total FTE Count		**$500,000**	**$500,000**	**0.000**	**0.000**

8218

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$167,000	$167,000
Total 432XXX		**$167,000**	**$167,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$59,785,413	$59,785,413
Total 538XXX		**$59,785,413**	**$59,785,413**
Total Receipts		**$59,952,413**	**$59,952,413**
Net Appropriation/Total FTE Count		**($59,952,413)**	**($59,952,413)**

8218T1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536138	TANF BENEFIT PAYMENTS	$59,785,413	$59,785,413		
Total 536XXX		**$59,785,413**	**$59,785,413**		
Total Requirements		**$59,785,413**	**$59,785,413**		
Net Appropriation/Total FTE Count		**$59,785,413**	**$59,785,413**	**0.000**	**0.000**

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536138	TANF BENEFIT PAYMENTS	$167,000	$167,000		
Total 536XXX		**$167,000**	**$167,000**		
Total Requirements		**$167,000**	**$167,000**		
Net Appropriation/Total FTE Count		**$167,000**	**$167,000**	**0.000**	**0.000**

8219

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$300,000	$300,000
Total 538XXX		**$300,000**	**$300,000**
Total Receipts		**$300,000**	**$300,000**
Net Appropriation/Total FTE Count		**($300,000)**	**($300,000)**

8219TG

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536145	TANF-EA FOSTER CARE	$300,000	$300,000		
Total 536XXX		**$300,000**	**$300,000**		
Total Requirements		**$300,000**	**$300,000**		
Net Appropriation/Total FTE Count		**$300,000**	**$300,000**	**0.000**	**0.000**

8220

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$2,574,302	$2,574,302
Total 432XXX		**$2,574,302**	**$2,574,302**

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$200,000	$200,000
Total 437XXX		**$200,000**	**$200,000**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$8,975,289	$8,975,289
Total 538XXX		**$8,975,289**	**$8,975,289**
Total Receipts		**$11,749,591**	**$11,749,591**
Net Appropriation/Total FTE Count		**($11,749,591)**	**($11,749,591)**

8220K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536117	IV-E FOSTER CARE PAYMENTS	$13,914,560	$13,914,560		
Total 536XXX		**$13,914,560**	**$13,914,560**		
Total Requirements		**$13,914,560**	**$13,914,560**		
Net Appropriation/Total FTE Count		**$13,914,560**	**$13,914,560**	**0.000**	**0.000**

8222

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$1,469,220	$1,469,220
432205	LOCAL PARTICIPATION	$4,364,534	$4,364,534
Total 432XXX		**$5,833,754**	**$5,833,754**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$14,019,298	$14,019,298
Total 538XXX		**$14,019,298**	**$14,019,298**
Total Receipts		**$19,853,052**	**$19,853,052**
Net Appropriation/Total FTE Count		**($19,853,052)**	**($19,853,052)**

8222K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536118	IV-E F/C PYMTS OVER STATE	$21,332,107	$21,332,107

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8222K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$21,332,107**	**$21,332,107**		
Total Requirements		**$21,332,107**	**$21,332,107**		
Net Appropriation/Total FTE Count		**$21,332,107**	**$21,332,107**	**0.000**	**0.000**

8223

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	$400,000	$400,000
Total 538XXX		**$400,000**	**$400,000**
Total Receipts		**$400,000**	**$400,000**
Net Appropriation/Total FTE Count		**($400,000)**	**($400,000)**

8223TG

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536146	TANF-EA PYMTS OVER STATE	$400,000	$400,000		
Total 536XXX		**$400,000**	**$400,000**		
Total Requirements		**$400,000**	**$400,000**		
Net Appropriation/Total FTE Count		**$400,000**	**$400,000**	**0.000**	**0.000**

8224

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$1,961,822	$1,961,822
Total 432XXX		**$1,961,822**	**$1,961,822**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$3,983,643	$3,983,643
Total 538XXX		**$3,983,643**	**$3,983,643**
Total Receipts		**$5,945,465**	**$5,945,465**
Net Appropriation/Total FTE Count		**($5,945,465)**	**($5,945,465)**

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536118	IV-E F/C PYMTS OVER STATE	$7,967,285	$7,967,285		
Total 536XXX		**$7,967,285**	**$7,967,285**		
Total Requirements		**$7,967,285**	**$7,967,285**		
Net Appropriation/Total FTE Count		**$7,967,285**	**$7,967,285**	**0.000**	**0.000**

8225

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$11,414,818	$11,414,818
Total 432XXX		**$11,414,818**	**$11,414,818**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	$44,132,223	$44,132,223
Total 538XXX		**$44,132,223**	**$44,132,223**
Total Receipts		**$55,547,041**	**$55,547,041**
Net Appropriation/Total FTE Count		**($55,547,041)**	**($55,547,041)**

822526

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	NON-RECURRING ADOPTION CO	$720,838	$720,838		
536133	ADOPT ASST - OUT OF STATE	$2,000	$2,000		
Total 536XXX		**$722,838**	**$722,838**		
Total Requirements		**$722,838**	**$722,838**		
Net Appropriation/Total FTE Count		**$722,838**	**$722,838**	**0.000**	**0.000**

822565

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536129	ADOPTION SUBSIDY PYMT	$67,095,065	$67,095,065

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$67,095,065**	**$67,095,065**		
Total Requirements		**$67,095,065**	**$67,095,065**		
Net Appropriation/Total FTE Count		**$67,095,065**	**$67,095,065**	**0.000**	**0.000**

8227

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$26,750	$26,750
Total 432XXX		**$26,750**	**$26,750**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$80,250	$80,250
53887L	IV-E ADOPTION ASSISTANCE	$14,329	$14,329
Total 538XXX		**$94,579**	**$94,579**
Total Receipts		**$121,329**	**$121,329**
Net Appropriation/Total FTE Count		**($121,329)**	**($121,329)**

822710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536130	RETRO-ADOPTION ASSIST PYM	$3,000	$3,000		
Total 536XXX		**$3,000**	**$3,000**		
Total Requirements		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

822735

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536130	RETRO-ADOPTION ASSIST PYM	$107,000	$107,000
Total 536XXX		**$107,000**	**$107,000**
Total Requirements		**$107,000**	**$107,000**

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Net Appropriation/Total FTE Count	**$107,000**	**$107,000**	**0.000**	**0.000**

822765

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536130	RETRO-ADOPTION ASSIST PYM	$22,000	$22,000
Total 536XXX		**$22,000**	**$22,000**
Total Requirements		**$22,000**	**$22,000**

Net Appropriation/Total FTE Count	**$22,000**	**$22,000**	**0.000**	**0.000**

8228

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$73,462	$73,462
Total 432XXX		**$73,462**	**$73,462**
Total Receipts		**$73,462**	**$73,462**

Net Appropriation/Total FTE Count	**($73,462)**	**($73,462)**

822811

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536116	FOSTER CARE AT-RISK	$217,407	$217,407
Total 536XXX		**$217,407**	**$217,407**
Total Requirements		**$217,407**	**$217,407**

Net Appropriation/Total FTE Count	**$217,407**	**$217,407**	**0.000**	**0.000**

8229

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$2,879	$2,879
Total 432XXX		**$2,879**	**$2,879**
Total Receipts		**$2,879**	**$2,879**

Net Appropriation/Total FTE Count	**($2,879)**	**($2,879)**

822911

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536116	FOSTER CARE AT-RISK	$9,649	$9,649		
Total 536XXX		**$9,649**	**$9,649**		
Total Requirements		**$9,649**	**$9,649**		
Net Appropriation/Total FTE Count		**$9,649**	**$9,649**	**0.000**	**0.000**

8233

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$191,785	$191,785
Total 432XXX		**$191,785**	**$191,785**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	$358,215	$358,215
Total 538XXX		**$358,215**	**$358,215**
Total Receipts		**$550,000**	**$550,000**
Net Appropriation/Total FTE Count		**($550,000)**	**($550,000)**

8233K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536118	IV-E F/C PYMTS OVER STATE	$550,000	$550,000		
Total 536XXX		**$550,000**	**$550,000**		
Total Requirements		**$550,000**	**$550,000**		
Net Appropriation/Total FTE Count		**$550,000**	**$550,000**	**0.000**	**0.000**

8239

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	($126,081)	($126,081)
Total 432XXX		**($126,081)**	**($126,081)**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	($378,244)	($378,244)		
Total 538XXX		**($378,244)**	**($378,244)**		
Total Receipts		**($504,325)**	**($504,325)**		
Net Appropriation/Total FTE Count		**$504,325**	**$504,325**		

8239Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	($504,325)	($504,325)		
Total 536XXX		**($504,325)**	**($504,325)**		
Total Requirements		**($504,325)**	**($504,325)**		
Net Appropriation/Total FTE Count		**($504,325)**	**($504,325)**	**0.000**	**0.000**

8240

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432200	COUNTY FUNDS	$70,212,192	$70,212,192		
Total 432XXX		**$70,212,192**	**$70,212,192**		
Total Receipts		**$70,212,192**	**$70,212,192**		
Net Appropriation/Total FTE Count		**($70,212,192)**	**($70,212,192)**		

824011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536125	DOMICILIARY CARE PYMTS	$140,424,388	$140,424,388		
Total 536XXX		**$140,424,388**	**$140,424,388**		
Total Requirements		**$140,424,388**	**$140,424,388**		
Net Appropriation/Total FTE Count		**$140,424,388**	**$140,424,388**	**0.000**	**0.000**

8241

Receipts

432XXX-GRANTS

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$1,350	$1,350
Total 432XXX		**$1,350**	**$1,350**
Total Receipts		**$1,350**	**$1,350**
Net Appropriation/Total FTE Count		**($1,350)**	**($1,350)**

824111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536125	DOMICILIARY CARE PYMTS	$2,700	$2,700		
Total 536XXX		**$2,700**	**$2,700**		
Total Requirements		**$2,700**	**$2,700**		
Net Appropriation/Total FTE Count		**$2,700**	**$2,700**	**0.000**	**0.000**

8244

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	$50,876,440	$50,876,440
Total 538XXX		**$50,876,440**	**$50,876,440**
Total Receipts		**$50,876,440**	**$50,876,440**
Net Appropriation/Total FTE Count		**($50,876,440)**	**($50,876,440)**

824421

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536124	LIEAP PAYMENTS	$50,876,440	$50,876,440		
Total 536XXX		**$50,876,440**	**$50,876,440**		
Total Requirements		**$50,876,440**	**$50,876,440**		
Net Appropriation/Total FTE Count		**$50,876,440**	**$50,876,440**	**0.000**	**0.000**

8250

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$772,700	$772,700
Total 538XXX		**$772,700**	**$772,700**
Total Receipts		**$772,700**	**$772,700**
Net Appropriation/Total FTE Count		**($772,700)**	**($772,700)**

825068

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536127	REFUGEE ASSIST PYMTS	$772,630	$772,630		
536128	REFUGEE MEDICAL ASSIST PY	$70	$70		
Total 536XXX		**$772,700**	**$772,700**		
Total Requirements		**$772,700**	**$772,700**		
Net Appropriation/Total FTE Count		**$772,700**	**$772,700**	**0.000**	**0.000**

826010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	VENDOR PYMT - MEDICAL	$253,159	$253,159		
536113	VENDOR PYMT - THERAPEUTIC	$243,230	$243,230		
536129	ADOPTION SUBSIDY PYMT	$6,119,456	$6,119,456		
Total 536XXX		**$6,615,845**	**$6,615,845**		
Total Requirements		**$6,615,845**	**$6,615,845**		
Net Appropriation/Total FTE Count		**$6,615,845**	**$6,615,845**	**0.000**	**0.000**

8261

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$8,661,803	$8,661,803
Total 432XXX		**$8,661,803**	**$8,661,803**

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
53887F	CHILD WELFARE SERVICES	$1,590,655	$1,590,655
Total 538XXX		**$1,590,655**	**$1,590,655**
Total Receipts		**$10,252,458**	**$10,252,458**
Net Appropriation/Total FTE Count		**($10,252,458)**	**($10,252,458)**

826110

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	VENDOR PYMT - MEDICAL	$1,770,445	$1,770,445		
536113	VENDOR PYMT - THERAPEUTIC	$1,645,445	$1,645,445		
536129	ADOPTION SUBSIDY PYMT	$28,510,451	$28,510,451		
Total 536XXX		**$31,926,341**	**$31,926,341**		
Total Requirements		**$31,926,341**	**$31,926,341**		
Net Appropriation/Total FTE Count		**$31,926,341**	**$31,926,341**	**0.000**	**0.000**

826135

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536129	ADOPTION SUBSIDY PYMT	$2,120,873	$2,120,873		
Total 536XXX		**$2,120,873**	**$2,120,873**		
Total Requirements		**$2,120,873**	**$2,120,873**		
Net Appropriation/Total FTE Count		**$2,120,873**	**$2,120,873**	**0.000**	**0.000**

8262

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$1,000,000	$1,000,000
Total 432XXX		**$1,000,000**	**$1,000,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$462,600	$462,600
Total 538XXX		**$462,600**	**$462,600**

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Receipts

Total Receipts	**$1,462,600**	**$1,462,600**		
Net Appropriation/Total FTE Count	**($1,462,600)**	**($1,462,600)**		

826211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536129	ADOPTION SUBSIDY PYMT	$1,000,000	$1,000,000		
Total 536XXX		**$1,000,000**	**$1,000,000**		
Total Requirements		**$1,000,000**	**$1,000,000**		
Net Appropriation/Total FTE Count		**$1,000,000**	**$1,000,000**	**0.000**	**0.000**

8262QB

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536129	ADOPTION SUBSIDY PYMT	$925,200	$925,200		
Total 536XXX		**$925,200**	**$925,200**		
Total Requirements		**$925,200**	**$925,200**		
Net Appropriation/Total FTE Count		**$925,200**	**$925,200**	**0.000**	**0.000**

8271

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	$7,159,923	$7,159,923
Total 432XXX		**$7,159,923**	**$7,159,923**

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$732,000	$732,000
Total 437XXX		**$732,000**	**$732,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,385,152	$1,385,152
Total 538XXX		**$1,385,152**	**$1,385,152**
Total Receipts		**$9,277,075**	**$9,277,075**

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Net Appropriation/Total FTE Count	**($9,277,075)**	**($9,277,075)**		

827111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536135	BOARDING HOME PYMT	$11,580,549	$11,580,549		
536170	BD HOME PAY IN-KIND 6087	$775,220	$775,220		
Total 536XXX		**$12,355,769**	**$12,355,769**		
Total Requirements		**$12,355,769**	**$12,355,769**		
Net Appropriation/Total FTE Count		**$12,355,769**	**$12,355,769**	**0.000**	**0.000**

8271Q7

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536135	BOARDING HOME PYMT	$1,846,869	$1,846,869		
Total 536XXX		**$1,846,869**	**$1,846,869**		
Total Requirements		**$1,846,869**	**$1,846,869**		
Net Appropriation/Total FTE Count		**$1,846,869**	**$1,846,869**	**0.000**	**0.000**

8273

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432200	COUNTY FUNDS	$7,691,545	$7,691,545		
Total 432XXX		**$7,691,545**	**$7,691,545**		
Total Receipts		**$7,691,545**	**$7,691,545**		
Net Appropriation/Total FTE Count		**($7,691,545)**	**($7,691,545)**		

827311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536101	STATE F/C PMTS OVER STATE	$15,383,090	$15,383,090		
Total 536XXX		**$15,383,090**	**$15,383,090**		
Total Requirements		**$15,383,090**	**$15,383,090**		
Net Appropriation/Total FTE Count		**$15,383,090**	**$15,383,090**	**0.000**	**0.000**

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8280

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$112,500	$112,500
53887K	IV-E FOSTER CARE	$12,698	$12,698
53887L	IV-E ADOPTION ASSISTANCE	$6,040	$6,040
Total 538XXX		**$131,238**	**$131,238**
Total Receipts		**$131,238**	**$131,238**
Net Appropriation/Total FTE Count		**($131,238)**	**($131,238)**

828010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536122	STATE HIV FOSTER CARE	$62,397	$62,397		
Total 536XXX		**$62,397**	**$62,397**		
Total Requirements		**$62,397**	**$62,397**		
Net Appropriation/Total FTE Count		**$62,397**	**$62,397**	**0.000**	**0.000**

828035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536134	IV-B HIV ADOPT ASSIST -ST	$150,000	$150,000		
Total 536XXX		**$150,000**	**$150,000**		
Total Requirements		**$150,000**	**$150,000**		
Net Appropriation/Total FTE Count		**$150,000**	**$150,000**	**0.000**	**0.000**

828065

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536132	IV-E HIV ADOPTION ASSISTA	$9,514	$9,514		
Total 536XXX		**$9,514**	**$9,514**		
Total Requirements		**$9,514**	**$9,514**		
Net Appropriation/Total FTE Count		**$9,514**	**$9,514**	**0.000**	**0.000**

8280K4

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8280K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536121	HIV FOSTER CARE	$20,000	$20,000		
Total 536XXX		**$20,000**	**$20,000**		
Total Requirements		**$20,000**	**$20,000**		
Net Appropriation/Total FTE Count		**$20,000**	**$20,000**	**0.000**	**0.000**

8281

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$75,000	$75,000
53887K	IV-E FOSTER CARE	$22,222	$22,222
53887L	IV-E ADOPTION ASSISTANCE	$15,873	$15,873
Total 538XXX		**$113,095**	**$113,095**
Total Receipts		**$113,095**	**$113,095**
Net Appropriation/Total FTE Count		**($113,095)**	**($113,095)**

828110

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536122	STATE HIV FOSTER CARE	$50,000	$50,000		
Total 536XXX		**$50,000**	**$50,000**		
Total Requirements		**$50,000**	**$50,000**		
Net Appropriation/Total FTE Count		**$50,000**	**$50,000**	**0.000**	**0.000**

828135

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536134	IV-B HIV ADOPT ASSIST -ST	$100,000	$100,000		
Total 536XXX		**$100,000**	**$100,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

828165

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828165

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536132	IV-E HIV ADOPTION ASSISTA	$25,000	$25,000		
Total 536XXX		**$25,000**	**$25,000**		
Total Requirements		**$25,000**	**$25,000**		
Net Appropriation/Total FTE Count		**$25,000**	**$25,000**	**0.000**	**0.000**

8281K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536121	HIV FOSTER CARE	$35,000	$35,000		
Total 536XXX		**$35,000**	**$35,000**		
Total Requirements		**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

8282

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$262,500	$262,500
53887K	IV-E FOSTER CARE	$63,490	$63,490
53887L	IV-E ADOPTION ASSISTANCE	$174,598	$174,598
Total 538XXX		**$500,588**	**$500,588**
Total Receipts		**$500,588**	**$500,588**
Net Appropriation/Total FTE Count		**($500,588)**	**($500,588)**

828210

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536122	STATE HIV FOSTER CARE	$200,000	$200,000		
Total 536XXX		**$200,000**	**$200,000**		
Total Requirements		**$200,000**	**$200,000**		
Net Appropriation/Total FTE Count		**$200,000**	**$200,000**	**0.000**	**0.000**

828235

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828235

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536134	IV-B HIV ADOPT ASSIST -ST	$350,000	$350,000		
Total 536XXX		**$350,000**	**$350,000**		
Total Requirements		**$350,000**	**$350,000**		
Net Appropriation/Total FTE Count		**$350,000**	**$350,000**	**0.000**	**0.000**

828265

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536132	IV-E HIV ADOPTION ASSISTA	$275,000	$275,000		
Total 536XXX		**$275,000**	**$275,000**		
Total Requirements		**$275,000**	**$275,000**		
Net Appropriation/Total FTE Count		**$275,000**	**$275,000**	**0.000**	**0.000**

8282K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536121	HIV FOSTER CARE	$100,000	$100,000		
Total 536XXX		**$100,000**	**$100,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

8283

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887L	IV-E ADOPTION ASSISTANCE	$31,745	$31,745		
Total 538XXX		**$31,745**	**$31,745**		
Total Receipts		**$31,745**	**$31,745**		
Net Appropriation/Total FTE Count		**($31,745)**	**($31,745)**		

828310

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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828310

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536122	STATE HIV FOSTER CARE	$30,000	$30,000		
Total 536XXX		**$30,000**	**$30,000**		
Total Requirements		**$30,000**	**$30,000**		
Net Appropriation/Total FTE Count		**$30,000**	**$30,000**	**0.000**	**0.000**

828365

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536132	IV-E HIV ADOPTION ASSISTA	$50,000	$50,000		
Total 536XXX		**$50,000**	**$50,000**		
Total Requirements		**$50,000**	**$50,000**		
Net Appropriation/Total FTE Count		**$50,000**	**$50,000**	**0.000**	**0.000**

8301

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$2,424,495	$2,424,495
Total 432XXX		**$2,424,495**	**$2,424,495**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$5,712,374	$5,712,374
53888K	TANF	$547,058	$547,058
Total 538XXX		**$6,259,432**	**$6,259,432**
Total Receipts		**$8,683,927**	**$8,683,927**
Net Appropriation/Total FTE Count		**($8,683,927)**	**($8,683,927)**

830111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$888,661	$888,661
Total 536XXX		**$888,661**	**$888,661**
Total Requirements		**$888,661**	**$888,661**

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830111

Net Appropriation/Total FTE Count	**$888,661**	**$888,661**	**0.000**	**0.000**

8301Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$7,616,494	$7,616,494
Total 536XXX		**$7,616,494**	**$7,616,494**
Total Requirements		**$7,616,494**	**$7,616,494**
Net Appropriation/Total FTE Count		**$7,616,494**	**$7,616,494**	**0.000**	**0.000**

8301TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$846,746	$846,746
Total 536XXX		**$846,746**	**$846,746**
Total Requirements		**$846,746**	**$846,746**
Net Appropriation/Total FTE Count		**$846,746**	**$846,746**	**0.000**	**0.000**

8302

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$11,710	$11,710
Total 432XXX		**$11,710**	**$11,710**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$25,823	$25,823
53888K	TANF	$5,350	$5,350
Total 538XXX		**$31,173**	**$31,173**
Total Receipts		**$42,883**	**$42,883**
Net Appropriation/Total FTE Count		**($42,883)**	**($42,883)**

830211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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830211

Requirements

Account Code	Account Title	Amount	Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$5,288	$5,288		
Total 536XXX		**$5,288**	**$5,288**		
Total Requirements		**$5,288**	**$5,288**		
Net Appropriation/Total FTE Count		**$5,288**	**$5,288**	**0.000**	**0.000**

8302Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$34,431	$34,431		
Total 536XXX		**$34,431**	**$34,431**		
Total Requirements		**$34,431**	**$34,431**		
Net Appropriation/Total FTE Count		**$34,431**	**$34,431**	**0.000**	**0.000**

8302TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$7,133	$7,133		
Total 536XXX		**$7,133**	**$7,133**		
Total Requirements		**$7,133**	**$7,133**		
Net Appropriation/Total FTE Count		**$7,133**	**$7,133**	**0.000**	**0.000**

8303

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$991,991	$991,991
Total 432XXX		**$991,991**	**$991,991**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$2,187,597	$2,187,597
53888K	TANF	$453,190	$453,190
Total 538XXX		**$2,640,787**	**$2,640,787**
Total Receipts		**$3,632,778**	**$3,632,778**

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Net Appropriation/Total FTE Count		**($3,632,778)**	**($3,632,778)**		

830311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$447,974	$447,974		
Total 536XXX		**$447,974**	**$447,974**		
Total Requirements		**$447,974**	**$447,974**		
Net Appropriation/Total FTE Count		**$447,974**	**$447,974**	**0.000**	**0.000**

8303Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$2,916,795	$2,916,795		
Total 536XXX		**$2,916,795**	**$2,916,795**		
Total Requirements		**$2,916,795**	**$2,916,795**		
Net Appropriation/Total FTE Count		**$2,916,795**	**$2,916,795**	**0.000**	**0.000**

8303TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$604,253	$604,253		
Total 536XXX		**$604,253**	**$604,253**		
Total Requirements		**$604,253**	**$604,253**		
Net Appropriation/Total FTE Count		**$604,253**	**$604,253**	**0.000**	**0.000**

8304

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$11,769	$11,769
Total 432XXX		**$11,769**	**$11,769**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$25,963	$25,963
53888K	TANF	$5,379	$5,379
Total 538XXX		**$31,342**	**$31,342**
Total Receipts		**$43,111**	**$43,111**
Net Appropriation/Total FTE Count		**($43,111)**	**($43,111)**

830411

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$5,317	$5,317		
Total 536XXX		**$5,317**	**$5,317**		
Total Requirements		**$5,317**	**$5,317**		
Net Appropriation/Total FTE Count		**$5,317**	**$5,317**	**0.000**	**0.000**

8304Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$34,618	$34,618		
Total 536XXX		**$34,618**	**$34,618**		
Total Requirements		**$34,618**	**$34,618**		
Net Appropriation/Total FTE Count		**$34,618**	**$34,618**	**0.000**	**0.000**

8304TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$7,172	$7,172		
Total 536XXX		**$7,172**	**$7,172**		
Total Requirements		**$7,172**	**$7,172**		
Net Appropriation/Total FTE Count		**$7,172**	**$7,172**	**0.000**	**0.000**

8305

Receipts

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,487,150	$1,487,150
Total 432XXX		**$1,487,150**	**$1,487,150**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$3,279,550	$3,279,550
53888K	TANF	$679,402	$679,402
Total 538XXX		**$3,958,952**	**$3,958,952**
Total Receipts		**$5,446,102**	**$5,446,102**
Net Appropriation/Total FTE Count		**($5,446,102)**	**($5,446,102)**

830511

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$671,583	$671,583		
Total 536XXX		**$671,583**	**$671,583**		
Total Requirements		**$671,583**	**$671,583**		
Net Appropriation/Total FTE Count		**$671,583**	**$671,583**	**0.000**	**0.000**

8305Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$4,372,732	$4,372,732		
Total 536XXX		**$4,372,732**	**$4,372,732**		
Total Requirements		**$4,372,732**	**$4,372,732**		
Net Appropriation/Total FTE Count		**$4,372,732**	**$4,372,732**	**0.000**	**0.000**

8305TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$905,870	$905,870

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$905,870**	**$905,870**		
Total Requirements		**$905,870**	**$905,870**		
Net Appropriation/Total FTE Count		**$905,870**	**$905,870**	**0.000**	**0.000**

8306

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$11,710	$11,710
Total 432XXX		**$11,710**	**$11,710**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$25,823	$25,823
53888K	TANF	$5,350	$5,350
Total 538XXX		**$31,173**	**$31,173**
Total Receipts		**$42,883**	**$42,883**
Net Appropriation/Total FTE Count		**($42,883)**	**($42,883)**

830611

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$5,288	$5,288		
Total 536XXX		**$5,288**	**$5,288**		
Total Requirements		**$5,288**	**$5,288**		
Net Appropriation/Total FTE Count		**$5,288**	**$5,288**	**0.000**	**0.000**

8306Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$34,431	$34,431
Total 536XXX		**$34,431**	**$34,431**
Total Requirements		**$34,431**	**$34,431**

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Net Appropriation/Total FTE Count	**$34,431**	**$34,431**	**0.000**	**0.000**

8306TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$7,133	$7,133
Total 536XXX		**$7,133**	**$7,133**
Total Requirements		**$7,133**	**$7,133**
Net Appropriation/Total FTE Count		**$7,133**	**$7,133**	**0.000**	**0.000**

8307

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$37,640	$37,640
Total 432XXX		**$37,640**	**$37,640**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$83,003	$83,003
53888K	TANF	$17,195	$17,195
Total 538XXX		**$100,198**	**$100,198**
Total Receipts		**$137,838**	**$137,838**
Net Appropriation/Total FTE Count		**($137,838)**	**($137,838)**

830711

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$16,997	$16,997
Total 536XXX		**$16,997**	**$16,997**
Total Requirements		**$16,997**	**$16,997**
Net Appropriation/Total FTE Count		**$16,997**	**$16,997**	**0.000**	**0.000**

8307Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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8307Q6

Requirements

Account Code	Account Title	Amount	Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$110,671	$110,671		
Total 536XXX		**$110,671**	**$110,671**		
Total Requirements		**$110,671**	**$110,671**		
Net Appropriation/Total FTE Count		**$110,671**	**$110,671**	**0.000**	**0.000**

8307TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$22,927	$22,927		
Total 536XXX		**$22,927**	**$22,927**		
Total Requirements		**$22,927**	**$22,927**		
Net Appropriation/Total FTE Count		**$22,927**	**$22,927**	**0.000**	**0.000**

8309

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$102,571	$102,571
Total 432XXX		**$102,571**	**$102,571**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$226,170	$226,170
53888K	TANF	$46,854	$46,854
Total 538XXX		**$273,024**	**$273,024**
Total Receipts		**$375,595**	**$375,595**
Net Appropriation/Total FTE Count		**($375,595)**	**($375,595)**

830911

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$46,315	$46,315
Total 536XXX		**$46,315**	**$46,315**
Total Requirements		**$46,315**	**$46,315**

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Net Appropriation/Total FTE Count	**$46,315**	**$46,315**	**0.000**	**0.000**

8309Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$301,558	$301,558
Total 536XXX		**$301,558**	**$301,558**
Total Requirements		**$301,558**	**$301,558**

Net Appropriation/Total FTE Count	**$301,558**	**$301,558**	**0.000**	**0.000**

8309TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$62,471	$62,471
Total 536XXX		**$62,471**	**$62,471**
Total Requirements		**$62,471**	**$62,471**

Net Appropriation/Total FTE Count	**$62,471**	**$62,471**	**0.000**	**0.000**

8310

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$178,157	$178,157
Total 432XXX		**$178,157**	**$178,157**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$392,882	$392,882
53888K	TANF	$81,391	$81,391
Total 538XXX		**$474,273**	**$474,273**
Total Receipts		**$652,430**	**$652,430**

Net Appropriation/Total FTE Count	**($652,430)**	**($652,430)**		

831011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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831011

Requirements

Account Code	Account Title	Amount	Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$80,454	$80,454		
Total 536XXX		**$80,454**	**$80,454**		
Total Requirements		**$80,454**	**$80,454**		
Net Appropriation/Total FTE Count		**$80,454**	**$80,454**	**0.000**	**0.000**

8310Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$523,843	$523,843		
Total 536XXX		**$523,843**	**$523,843**		
Total Requirements		**$523,843**	**$523,843**		
Net Appropriation/Total FTE Count		**$523,843**	**$523,843**	**0.000**	**0.000**

8310TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$108,521	$108,521		
Total 536XXX		**$108,521**	**$108,521**		
Total Requirements		**$108,521**	**$108,521**		
Net Appropriation/Total FTE Count		**$108,521**	**$108,521**	**0.000**	**0.000**

8311

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$2,378,816	$2,378,816
Total 432XXX		**$2,378,816**	**$2,378,816**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$5,244,501	$5,244,501
53888K	TANF	$1,086,458	$1,086,458
Total 538XXX		**$6,330,959**	**$6,330,959**
Total Receipts		**$8,709,775**	**$8,709,775**

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Net Appropriation/Total FTE Count	**($8,709,775)**	**($8,709,775)**		

831111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$1,073,986	$1,073,986
Total 536XXX		**$1,073,986**	**$1,073,986**
Total Requirements		**$1,073,986**	**$1,073,986**
Net Appropriation/Total FTE Count		**$1,073,986**	**$1,073,986**	**0.000**	**0.000**

8311Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$6,992,668	$6,992,668
Total 536XXX		**$6,992,668**	**$6,992,668**
Total Requirements		**$6,992,668**	**$6,992,668**
Net Appropriation/Total FTE Count		**$6,992,668**	**$6,992,668**	**0.000**	**0.000**

8311TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$1,448,611	$1,448,611
Total 536XXX		**$1,448,611**	**$1,448,611**
Total Requirements		**$1,448,611**	**$1,448,611**
Net Appropriation/Total FTE Count		**$1,448,611**	**$1,448,611**	**0.000**	**0.000**

8312

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,158,223	$1,158,223
Total 432XXX		**$1,158,223**	**$1,158,223**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$2,553,498	$2,553,498
53888K	TANF	$528,986	$528,986
Total 538XXX		**$3,082,484**	**$3,082,484**
Total Receipts		**$4,240,707**	**$4,240,707**
Net Appropriation/Total FTE Count		**($4,240,707)**	**($4,240,707)**

831211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$522,914	$522,914		
Total 536XXX		**$522,914**	**$522,914**		
Total Requirements		**$522,914**	**$522,914**		
Net Appropriation/Total FTE Count		**$522,914**	**$522,914**	**0.000**	**0.000**

8312Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$3,404,664	$3,404,664		
Total 536XXX		**$3,404,664**	**$3,404,664**		
Total Requirements		**$3,404,664**	**$3,404,664**		
Net Appropriation/Total FTE Count		**$3,404,664**	**$3,404,664**	**0.000**	**0.000**

8312TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$705,314	$705,314		
Total 536XXX		**$705,314**	**$705,314**		
Total Requirements		**$705,314**	**$705,314**		
Net Appropriation/Total FTE Count		**$705,314**	**$705,314**	**0.000**	**0.000**

8313

Receipts

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$27,475	$27,475
Total 432XXX		**$27,475**	**$27,475**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$60,574	$60,574
53888K	TANF	$12,548	$12,548
Total 538XXX		**$73,122**	**$73,122**
Total Receipts		**$100,597**	**$100,597**
Net Appropriation/Total FTE Count		**($100,597)**	**($100,597)**

831311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$12,404	$12,404		
Total 536XXX		**$12,404**	**$12,404**		
Total Requirements		**$12,404**	**$12,404**		
Net Appropriation/Total FTE Count		**$12,404**	**$12,404**	**0.000**	**0.000**

8313Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$80,765	$80,765		
Total 536XXX		**$80,765**	**$80,765**		
Total Requirements		**$80,765**	**$80,765**		
Net Appropriation/Total FTE Count		**$80,765**	**$80,765**	**0.000**	**0.000**

8313TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	$16,731	$16,731

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8313TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		**$16,731**	**$16,731**		
Total Requirements		**$16,731**	**$16,731**		
Net Appropriation/Total FTE Count		**$16,731**	**$16,731**	**0.000**	**0.000**

8320

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$1,487	$1,487
Total 432XXX		**$1,487**	**$1,487**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$13,380	$13,380
Total 538XXX		**$13,380**	**$13,380**
Total Receipts		**$14,867**	**$14,867**
Net Appropriation/Total FTE Count		**($14,867)**	**($14,867)**

8320Q2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	$14,867	$14,867		
Total 536XXX		**$14,867**	**$14,867**		
Total Requirements		**$14,867**	**$14,867**		
Net Appropriation/Total FTE Count		**$14,867**	**$14,867**	**0.000**	**0.000**

8380

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$266,848	$266,848
Total 432XXX		**$266,848**	**$266,848**

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,868,296	$1,868,296
Total 538XXX		**$1,868,296**	**$1,868,296**
Total Receipts		**$2,135,144**	**$2,135,144**
Net Appropriation/Total FTE Count		**($2,135,144)**	**($2,135,144)**

8380Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	$1,590,292	$1,590,292		
536226	HOMEMAKER	$107,265	$107,265		
536229	ADULT DAY CARE	$608	$608		
536230	HOUSE & HOME IMPROVEMENTS	$21,852	$21,852		
536233	INHOME CASE MANAGEMENT	$415,176	$415,176		
Total 536XXX		**$2,135,193**	**$2,135,193**		
Total Requirements		**$2,135,193**	**$2,135,193**		
Net Appropriation/Total FTE Count		**$2,135,193**	**$2,135,193**	**0.000**	**0.000**

8381

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$156	$156
Total 432XXX		**$156**	**$156**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,094	$1,094
Total 538XXX		**$1,094**	**$1,094**
Total Receipts		**$1,250**	**$1,250**
Net Appropriation/Total FTE Count		**($1,250)**	**($1,250)**

8381Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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8381Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	$802	$802		
536226	HOMEMAKER	$43	$43		
536230	HOUSE & HOME IMPROVEMENTS	$9	$9		
536233	INHOME CASE MANAGEMENT	$397	$397		
Total 536XXX		**$1,251**	**$1,251**		
Total Requirements		**$1,251**	**$1,251**		
Net Appropriation/Total FTE Count		**$1,251**	**$1,251**	**0.000**	**0.000**

8410

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$160,661	$160,661
Total 432XXX		**$160,661**	**$160,661**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,124,641	$1,124,641
Total 538XXX		**$1,124,641**	**$1,124,641**
Total Receipts		**$1,285,302**	**$1,285,302**
Net Appropriation/Total FTE Count		**($1,285,302)**	**($1,285,302)**

8410Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	$706,215	$706,215
536227	PREPARE & DELIVERY MEALS	$60,693	$60,693
536229	ADULT DAY CARE	$7,239	$7,239
536230	HOUSE & HOME IMPROVEMENTS	$728	$728
536233	INHOME CASE MANAGEMENT	$132,491	$132,491
536287	STATE IN-HOME 17 UNDER	$158,145	$158,145
Total 536XXX		**$1,065,511**	**$1,065,511**
Total Requirements		**$1,065,511**	**$1,065,511**

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Net Appropriation/Total FTE Count	**$1,065,511**	**$1,065,511**	**0.000**	**0.000**

8411

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$186	$186
Total 432XXX		**$186**	**$186**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,300	$1,300
Total 538XXX		**$1,300**	**$1,300**
Total Receipts		**$1,486**	**$1,486**
Net Appropriation/Total FTE Count		**($1,486)**	**($1,486)**

8411Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	$1,014	$1,014
536227	PREPARE & DELIVERY MEALS	$80	$80
536229	ADULT DAY CARE	$10	$10
536230	HOUSE & HOME IMPROVEMENTS	$1	$1
536233	INHOME CASE MANAGEMENT	$174	$174
536287	STATE IN-HOME 17 UNDER	$208	$208
Total 536XXX		**$1,487**	**$1,487**
Total Requirements		**$1,487**	**$1,487**
Net Appropriation/Total FTE Count		**$1,487**	**$1,487**	**0.000**	**0.000**

8412

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$27,287	$27,287
Total 432XXX		**$27,287**	**$27,287**

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

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Receipts

Account Code	Account Title	Amount	Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$191,018	$191,018
Total 538XXX		**$191,018**	**$191,018**
Total Receipts		**$218,305**	**$218,305**
Net Appropriation/Total FTE Count		**($218,305)**	**($218,305)**

8412Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	$148,961	$148,961		
536227	PREPARE & DELIVERY MEALS	$11,714	$11,714		
536229	ADULT DAY CARE	$1,397	$1,397		
536230	HOUSE & HOME IMPROVEMENTS	$140	$140		
536233	INHOME CASE MANAGEMENT	$25,571	$25,571		
536287	STATE IN-HOME 17 UNDER	$30,522	$30,522		
Total 536XXX		**$218,305**	**$218,305**		
Total Requirements		**$218,305**	**$218,305**		
Net Appropriation/Total FTE Count		**$218,305**	**$218,305**	**0.000**	**0.000**

8415

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$156,956	$156,956
Total 432XXX		**$156,956**	**$156,956**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,098,696	$1,098,696
Total 538XXX		**$1,098,696**	**$1,098,696**
Total Receipts		**$1,255,652**	**$1,255,652**
Net Appropriation/Total FTE Count		**($1,255,652)**	**($1,255,652)**

8415Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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8415Q1

Requirements

Account Code	Account Title	Amount	Amount		
536225	CHORE SERVICES	$1,155,028	$1,155,028		
536226	HOMEMAKER	$15,701	$15,701		
536229	ADULT DAY CARE	$2,721	$2,721		
536230	HOUSE & HOME IMPROVEMENTS	$18,894	$18,894		
536233	INHOME CASE MANAGEMENT	$283,103	$283,103		
Total 536XXX		**$1,475,447**	**$1,475,447**		
Total Requirements		**$1,475,447**	**$1,475,447**		
Net Appropriation/Total FTE Count		**$1,475,447**	**$1,475,447**	**0.000**	**0.000**

8416

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$6,195	$6,195
Total 432XXX		**$6,195**	**$6,195**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$43,367	$43,367
Total 538XXX		**$43,367**	**$43,367**
Total Receipts		**$49,562**	**$49,562**
Net Appropriation/Total FTE Count		**($49,562)**	**($49,562)**

8416Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	$38,799	$38,799		
536226	HOMEMAKER	$527	$527		
536229	ADULT DAY CARE	$91	$91		
536230	HOUSE & HOME IMPROVEMENTS	$635	$635		
536233	INHOME CASE MANAGEMENT	$9,510	$9,510		
Total 536XXX		**$49,562**	**$49,562**		
Total Requirements		**$49,562**	**$49,562**		
Net Appropriation/Total FTE Count		**$49,562**	**$49,562**	**0.000**	**0.000**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$236,896	$236,896
Total 432XXX		**$236,896**	**$236,896**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$1,064,273	$1,064,273
Total 538XXX		**$1,064,273**	**$1,064,273**
Total Receipts		**$1,301,169**	**$1,301,169**
Net Appropriation/Total FTE Count		**($1,301,169)**	**($1,301,169)**

842011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536229	ADULT DAY CARE	$678,856	$678,856		
Total 536XXX		**$678,856**	**$678,856**		
Total Requirements		**$678,856**	**$678,856**		
Net Appropriation/Total FTE Count		**$678,856**	**$678,856**	**0.000**	**0.000**

8420Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536229	ADULT DAY CARE	$1,216,310	$1,216,310		
Total 536XXX		**$1,216,310**	**$1,216,310**		
Total Requirements		**$1,216,310**	**$1,216,310**		
Net Appropriation/Total FTE Count		**$1,216,310**	**$1,216,310**	**0.000**	**0.000**

8421

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$307,606	$307,606
Total 432XXX		**$307,606**	**$307,606**

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8421

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$929,811	$929,811
Total 538XXX		**$929,811**	**$929,811**
Total Receipts		**$1,237,417**	**$1,237,417**
Net Appropriation/Total FTE Count		**($1,237,417)**	**($1,237,417)**

842111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536229	ADULT DAY CARE	$1,398,176	$1,398,176		
Total 536XXX		**$1,398,176**	**$1,398,176**		
Total Requirements		**$1,398,176**	**$1,398,176**		
Net Appropriation/Total FTE Count		**$1,398,176**	**$1,398,176**	**0.000**	**0.000**

8421Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536229	ADULT DAY CARE	$1,062,677	$1,062,677		
Total 536XXX		**$1,062,677**	**$1,062,677**		
Total Requirements		**$1,062,677**	**$1,062,677**		
Net Appropriation/Total FTE Count		**$1,062,677**	**$1,062,677**	**0.000**	**0.000**

8510

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$596,987	$596,987
Total 432XXX		**$596,987**	**$596,987**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$1,790,962	$1,790,962
Total 538XXX		**$1,790,962**	**$1,790,962**
Total Receipts		**$2,387,949**	**$2,387,949**

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Net Appropriation/Total FTE Count	**($2,387,949)**	**($2,387,949)**		

851035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536237	PERM PLANNING	$2,387,949	$2,387,949		
Total 536XXX		**$2,387,949**	**$2,387,949**		
Total Requirements		**$2,387,949**	**$2,387,949**		
Net Appropriation/Total FTE Count		**$2,387,949**	**$2,387,949**	**0.000**	**0.000**

8511

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$191,375	$191,375
Total 432XXX		**$191,375**	**$191,375**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	$574,125	$574,125
Total 538XXX		**$574,125**	**$574,125**
Total Receipts		**$765,500**	**$765,500**
Net Appropriation/Total FTE Count		**($765,500)**	**($765,500)**

851135

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536236	SPEC PERM PLANNINING	$765,500	$765,500		
Total 536XXX		**$765,500**	**$765,500**		
Total Requirements		**$765,500**	**$765,500**		
Net Appropriation/Total FTE Count		**$765,500**	**$765,500**	**0.000**	**0.000**

8610

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	$33,866,195	$33,866,195
Total 538XXX		**$33,866,195**	**$33,866,195**
Total Receipts		**$33,866,195**	**$33,866,195**
Net Appropriation/Total FTE Count		**($33,866,195)**	**($33,866,195)**

861021

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536242	CRISIS INERVENTION PYMT	$33,866,195	$33,866,195		
Total 536XXX		**$33,866,195**	**$33,866,195**		
Total Requirements		**$33,866,195**	**$33,866,195**		
Net Appropriation/Total FTE Count		**$33,866,195**	**$33,866,195**	**0.000**	**0.000**

8810

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$3,000,000	$3,000,000
Total 432XXX		**$3,000,000**	**$3,000,000**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$3,000,000	$3,000,000
Total 538XXX		**$3,000,000**	**$3,000,000**
Total Receipts		**$6,000,000**	**$6,000,000**
Net Appropriation/Total FTE Count		**($6,000,000)**	**($6,000,000)**

8810C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536212	MA TRANSPORT	$6,000,000	$6,000,000
Total 536XXX		**$6,000,000**	**$6,000,000**
Total Requirements		**$6,000,000**	**$6,000,000**

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8810C3

Net Appropriation/Total FTE Count	**$6,000,000**	**$6,000,000**	**0.000**	**0.000**

8811

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$213,200	$213,200
Total 432XXX		**$213,200**	**$213,200**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	$2,578,500	$2,578,500
Total 538XXX		**$2,578,500**	**$2,578,500**
Total Receipts		**$2,791,700**	**$2,791,700**
Net Appropriation/Total FTE Count		**($2,791,700)**	**($2,791,700)**

8811Y8

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536212	MA TRANSPORT	$1,000,000	$1,000,000
Total 536XXX		**$1,000,000**	**$1,000,000**
Total Requirements		**$1,000,000**	**$1,000,000**
Net Appropriation/Total FTE Count		**$1,000,000**	**$1,000,000**	**0.000**	**0.000**

8811Y9

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536212	MA TRANSPORT	$3,000,000	$3,000,000
Total 536XXX		**$3,000,000**	**$3,000,000**
Total Requirements		**$3,000,000**	**$3,000,000**
Net Appropriation/Total FTE Count		**$3,000,000**	**$3,000,000**	**0.000**	**0.000**

8812

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$12,259	$12,259
Total 432XXX		**$12,259**	**$12,259**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	$148,264	$148,264
Total 538XXX		**$148,264**	**$148,264**
Total Receipts		**$160,523**	**$160,523**
Net Appropriation/Total FTE Count		**($160,523)**	**($160,523)**

8812Y8

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536213	MEDICAID VEHICLE DEPREC	$57,500	$57,500		
Total 536XXX		**$57,500**	**$57,500**		
Total Requirements		**$57,500**	**$57,500**		
Net Appropriation/Total FTE Count		**$57,500**	**$57,500**	**0.000**	**0.000**

8812Y9

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536213	MEDICAID VEHICLE DEPREC	$172,500	$172,500		
Total 536XXX		**$172,500**	**$172,500**		
Total Requirements		**$172,500**	**$172,500**		
Net Appropriation/Total FTE Count		**$172,500**	**$172,500**	**0.000**	**0.000**

8843

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$575	$575
Total 432XXX		**$575**	**$575**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$575	$575
Total 538XXX		**$575**	**$575**
Total Receipts		**$1,150**	**$1,150**
Net Appropriation/Total FTE Count		**($1,150)**	**($1,150)**

8843F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536253	FNS WORKFARE NON	$1,150	$1,150		
Total 536XXX		**$1,150**	**$1,150**		
Total Requirements		**$1,150**	**$1,150**		
Net Appropriation/Total FTE Count		**$1,150**	**$1,150**	**0.000**	**0.000**

8844

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	$163,650	$163,650
Total 432XXX		**$163,650**	**$163,650**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	$163,650	$163,650
Total 538XXX		**$163,650**	**$163,650**
Total Receipts		**$327,300**	**$327,300**
Net Appropriation/Total FTE Count		**($327,300)**	**($327,300)**

8844F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536251	FNS EMPLOY & TRAINING	$327,300	$327,300
Total 536XXX		**$327,300**	**$327,300**
Total Requirements		**$327,300**	**$327,300**

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8844F1

Net Appropriation/Total FTE Count	**$327,300**	**$327,300**	**0.000**	**0.000**

8860

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	$240,505	$240,505
Total 438XXX		**$240,505**	**$240,505**
Total Receipts		**$240,505**	**$240,505**

Net Appropriation/Total FTE Count	**($240,505)**	**($240,505)**		

886013

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536255	ENERGY NEIGHBOR FUND	$181,843	$181,843
Total 536XXX		**$181,843**	**$181,843**
Total Requirements		**$181,843**	**$181,843**

Net Appropriation/Total FTE Count	**$181,843**	**$181,843**	**0.000**	**0.000**

886082

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536252	WAKE ELECTRIC ROUND UP	$10,065	$10,065
Total 536XXX		**$10,065**	**$10,065**
Total Requirements		**$10,065**	**$10,065**

Net Appropriation/Total FTE Count	**$10,065**	**$10,065**	**0.000**	**0.000**

88608G

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536295	PIEDMONT NATURAL GAS	$17,301	$17,301
Total 536XXX		**$17,301**	**$17,301**
Total Requirements		**$17,301**	**$17,301**

Net Appropriation/Total FTE Count	**$17,301**	**$17,301**	**0.000**	**0.000**

8860HE

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8860HE

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536297	HELPING EACH MEMBER COPE	$31,296	$31,296		
Total 536XXX		**$31,296**	**$31,296**		
Total Requirements		**$31,296**	**$31,296**		
Net Appropriation/Total FTE Count		**$31,296**	**$31,296**	**0.000**	**0.000**

9111

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$79,487	$79,487
53887E	TITLE IV-D/CHILD SUPPORT	$568,890	$568,890
53887F	CHILD WELFARE SERVICES	$64,286	$64,286
53887G	FAMILY PRESERVATION	$52,689	$52,689
53887J	REFUGEE CASH & MEDICAL	$21,718	$21,718
53887K	IV-E FOSTER CARE	$54,340	$54,340
53887L	IV-E ADOPTION ASSISTANCE	$5,527	$5,527
53887N	IV-E INDEPENDENT LIVING	$1,839	$1,839
53887Q	SOCIAL SVCS BLOCK GRANT	$1,270	$1,270
53887W	CHILD ABUSE & SVC	$9,484	$9,484
53888C	FOOD STAMP	$238,126	$238,126
Total 538XXX		**$1,097,656**	**$1,097,656**
Total Receipts		**$1,097,656**	**$1,097,656**
Net Appropriation/Total FTE Count		**($1,097,656)**	**($1,097,656)**

911104

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$797,260	$797,260	0.000	0.000
Total 537XXX		**$797,260**	**$797,260**	**0.000**	**0.000**
Total Requirements		**$797,260**	**$797,260**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$797,260**	**$797,260**	**0.000**	**0.000**

911110

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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381J1	TRANS TO B/C 14440 DSS	$300,396	$300,396		
Total 538XXX		**$300,396**	**$300,396**		
Total Requirements		**$300,396**	**$300,396**		
Net Appropriation/Total FTE Count		**$300,396**	**$300,396**	**0.000**	**0.000**

9112

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$79,643	$79,643
53887E	TITLE IV-D/CHILD SUPPORT	$27,847	$27,847
53887F	CHILD WELFARE SERVICES	$6,780	$6,780
53887J	REFUGEE CASH & MEDICAL	$14	$14
53887K	IV-E FOSTER CARE	$26,787	$26,787
53887L	IV-E ADOPTION ASSISTANCE	$1,391	$1,391
53887N	IV-E INDEPENDENT LIVING	$1,084	$1,084
53887Q	SOCIAL SVCS BLOCK GRANT	$6,814	$6,814
53888C	FOOD STAMP	$47,635	$47,635
Total 538XXX		**$197,995**	**$197,995**
Total Receipts		**$197,995**	**$197,995**
Net Appropriation/Total FTE Count		**($197,995)**	**($197,995)**

911204

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$29,048	$29,048	0.000	0.000
Total 537XXX		**$29,048**	**$29,048**	**0.000**	**0.000**
Total Requirements		**$29,048**	**$29,048**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$29,048**	**$29,048**	**0.000**	**0.000**

911210

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381J1	TRANS TO B/C 14440 DSS	$168,947	$168,947		
Total 538XXX		**$168,947**	**$168,947**		
Total Requirements		**$168,947**	**$168,947**		
Net Appropriation/Total FTE Count		**$168,947**	**$168,947**	**0.000**	**0.000**

9113

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$2,156	$2,156
53887E	TITLE IV-D/CHILD SUPPORT	$824	$824
53887F	CHILD WELFARE SERVICES	$1,213	$1,213
53887G	FAMILY PRESERVATION	$1,559	$1,559
53887J	REFUGEE CASH & MEDICAL	$643	$643
53887K	IV-E FOSTER CARE	$945	$945
53887L	IV-E ADOPTION ASSISTANCE	$114	$114
53887N	IV-E INDEPENDENT LIVING	$36	$36
53887Q	SOCIAL SVCS BLOCK GRANT	$961	$961
53887W	CHILD ABUSE & SVC	$281	$281
53888C	FOOD STAMP	$5,929	$5,929
Total 538XXX		**$14,661**	**$14,661**
Total Receipts		**$14,661**	**$14,661**
Net Appropriation/Total FTE Count		**($14,661)**	**($14,661)**

911304

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$14,661	$14,661	0.000	0.000
Total 537XXX		**$14,661**	**$14,661**	**0.000**	**0.000**
Total Requirements		**$14,661**	**$14,661**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$14,661**	**$14,661**	**0.000**	**0.000**

9114

Receipts

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$919	$919
53887E	TITLE IV-D/CHILD SUPPORT	$1,512	$1,512
53887F	CHILD WELFARE SERVICES	$3,247	$3,247
53887K	IV-E FOSTER CARE	$3,123	$3,123
53887L	IV-E ADOPTION ASSISTANCE	$232	$232
53887N	IV-E INDEPENDENT LIVING	$86	$86
53887Q	SOCIAL SVCS BLOCK GRANT	$947	$947
53888C	FOOD STAMP	$5,262	$5,262
Total 538XXX		**$15,328**	**$15,328**
Total Receipts		**$15,328**	**$15,328**
Net Appropriation/Total FTE Count		**($15,328)**	**($15,328)**

911404

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$15,328	$15,328	0.000	0.000
Total 537XXX		**$15,328**	**$15,328**	**0.000**	**0.000**
Total Requirements		**$15,328**	**$15,328**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$15,328**	**$15,328**	**0.000**	**0.000**

9121

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	$2,279,405	$2,279,405
Total 437XXX		**$2,279,405**	**$2,279,405**
Total Receipts		**$2,279,405**	**$2,279,405**
Net Appropriation/Total FTE Count		**($2,279,405)**	**($2,279,405)**

912104

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	$2,279,405	$2,279,405		
Total 535XXX		**$2,279,405**	**$2,279,405**		
Total Requirements		**$2,279,405**	**$2,279,405**		
Net Appropriation/Total FTE Count		**$2,279,405**	**$2,279,405**	**0.000**	**0.000**

9122

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	$572,019	$572,019
Total 437XXX		**$572,019**	**$572,019**
Total Receipts		**$572,019**	**$572,019**
Net Appropriation/Total FTE Count		**($572,019)**	**($572,019)**

912204

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	$572,019	$572,019		
Total 535XXX		**$572,019**	**$572,019**		
Total Requirements		**$572,019**	**$572,019**		
Net Appropriation/Total FTE Count		**$572,019**	**$572,019**	**0.000**	**0.000**

9123

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	$32,467	$32,467
Total 437XXX		**$32,467**	**$32,467**
Total Receipts		**$32,467**	**$32,467**
Net Appropriation/Total FTE Count		**($32,467)**	**($32,467)**

912304

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	$32,467	$32,467		
Total 535XXX		**$32,467**	**$32,467**		
Total Requirements		**$32,467**	**$32,467**		
Net Appropriation/Total FTE Count		**$32,467**	**$32,467**	**0.000**	**0.000**

9124

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	$52,815	$52,815
Total 437XXX		**$52,815**	**$52,815**
Total Receipts		**$52,815**	**$52,815**
Net Appropriation/Total FTE Count		**($52,815)**	**($52,815)**

912404

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	$52,815	$52,815		
Total 535XXX		**$52,815**	**$52,815**		
Total Requirements		**$52,815**	**$52,815**		
Net Appropriation/Total FTE Count		**$52,815**	**$52,815**	**0.000**	**0.000**

9200

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	$93,600	$93,600
Total 438XXX		**$93,600**	**$93,600**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	$394,900	$394,900
53887F	CHILD WELFARE SERVICES	$52,900	$52,900
53887G	FAMILY PRESERVATION	$132,000	$132,000

240-Division of Social Services

14440-DHHS - Social Services - General

9200

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	$18,500	$18,500
53887K	IV-E FOSTER CARE	$57,141	$57,141
53888C	FOOD STAMP	$86,535	$86,535
Total 538XXX		**$741,976**	**$741,976**
Total Receipts		**$835,576**	**$835,576**
Net Appropriation/Total FTE Count		**($835,576)**	**($835,576)**

920010

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381D1	TRANS TO B/C 14410 CMS	$230,451	$230,451		
5381J1	TRANS TO B/C 14440 DSS	$605,125	$605,125		
Total 538XXX		**$835,576**	**$835,576**		
Total Requirements		**$835,576**	**$835,576**		
Net Appropriation/Total FTE Count		**$835,576**	**$835,576**	**0.000**	**0.000**

9901

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	$3,786	$3,786
53888K	TANF	$165,547	$165,547
Total 538XXX		**$169,333**	**$169,333**
Total Receipts		**$169,333**	**$169,333**
Net Appropriation/Total FTE Count		**($169,333)**	**($169,333)**

990183

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	$3,786	$3,786	0.000	0.000
Total 537XXX		**$3,786**	**$3,786**	**0.000**	**0.000**
Total Requirements		**$3,786**	**$3,786**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

990183

Net Appropriation/Total FTE Count	**$3,786**	**$3,786**	**0.000**	**0.000**

9901TJ

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537123	RESV. TANF GRANT	$165,547	$165,547	0.000	0.000
Total 537XXX		**$165,547**	**$165,547**	**0.000**	**0.000**
Total Requirements		**$165,547**	**$165,547**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$165,547**	**$165,547**	**0.000**	**0.000**

990410

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	$3	$3	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$412	$412	0.000	0.000
Total 531XXX		**$415**	**$415**	**0.000**	**0.000**
Total Requirements		**$415**	**$415**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$415**	**$415**	**0.000**	**0.000**

990510

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$369	$369	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$28	$28	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$53	$53	0.000	0.000
Total 531XXX		**$450**	**$450**	**0.000**	**0.000**
Total Requirements		**$450**	**$450**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$450**	**$450**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	$1,294,496	$1,294,496
Total 536XXX		**$1,294,496**	**$1,294,496**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$287,957	$287,957
Total 538XXX		**$287,957**	**$287,957**
Total Requirements		**$1,582,453**	**$1,582,453**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	$1,290,796	$1,290,796
437990	OTHER MISC REV-PROGRAM	$287,957	$287,957
Total 437XXX		**$1,578,753**	**$1,578,753**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	$3,700	$3,700
Total 438XXX		**$3,700**	**$3,700**
Total Receipts		**$1,582,453**	**$1,582,453**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2200

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	MARRIAGE LICENSE FEES	$314,620	$314,620
Total 435XXX		**$314,620**	**$314,620**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	TRANSFER FROM 24265-DMV	$21,705	$21,705
Total 438XXX		**$21,705**	**$21,705**
Total Receipts		**$336,325**	**$336,325**

240-Division of Social Services

24441-DHHS - Social Services - Special

2200

Change in Fund Balance/Total FTE Count	**$336,325**	**$336,325**

220004

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000
532721	LODGING - IN STATE	$4,000	$4,000
Total 532XXX		**$6,000**	**$6,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$400	$400
Total 533XXX		**$400**	**$400**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	NGO-CONTRACT - CWS	$150,000	$150,000
Total 536XXX		**$150,000**	**$150,000**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RES FOR CHILDRENS TRST FD	$179,925	$179,925	0.000	0.000
Total 537XXX		**$179,925**	**$179,925**	**0.000**	**0.000**
Total Requirements		**$336,325**	**$336,325**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($336,325)**	**($336,325)**	**0.000**	**0.000**

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	$3,119,936	$3,119,936
Total 538XXX		**$3,119,936**	**$3,119,936**
Total Requirements		**$3,119,936**	**$3,119,936**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$600,000	$600,000
Total 433XXX		**$600,000**	**$600,000**

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	$1,800,000	$1,800,000
Total 437XXX		**$1,800,000**	**$1,800,000**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J4	64441 DSS	$719,936	$719,936
Total 438XXX		**$719,936**	**$719,936**
Total Receipts		**$3,119,936**	**$3,119,936**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	85.000	85.000
531223	SPA TIME LIMITED SAL-UNDE	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**86.000**	**86.000**
Total Requirements		**$0**	**$0**	**86.000**	**86.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**86.000**	**86.000**

1160 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	21.000	21.000
531223	SPA TIME LIMITED SAL-UNDE	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**22.000**	**22.000**
Total Requirements		**$0**	**$0**	**22.000**	**22.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**22.000**	**22.000**

1331 - Family Preservation and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	7.000	7.000
Total 531XXX		**$0**	**$0**	**7.000**	**7.000**
Total Requirements		**$0**	**$0**	**7.000**	**7.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**7.000**	**7.000**

1371 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	136.000	136.000
Total 531XXX		**$0**	**$0**	**136.000**	**136.000**
Total Requirements		**$0**	**$0**	**136.000**	**136.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**136.000**	**136.000**

1372 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015

240-Division of Social Services

14440-DHHS - Social Services - General

1372 - Food and Nutrition Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	62.000	62.000
531223	SPA TIME LIMITED SAL-UNDE	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**63.000**	**63.000**
Total Requirements		**$0**	**$0**	**63.000**	**63.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**63.000**	**63.000**

1381 - Refugee Cash and Social Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	4.000	4.000
Total 531XXX		**$0**	**$0**	**4.000**	**4.000**
Total Requirements		**$0**	**$0**	**4.000**	**4.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**4.000**	**4.000**

1383 - Subsidized Child Care Administration

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381F1	TRANSFER TO DCD 14420	$6,549,469	$6,549,469		
Total 538XXX		**$6,549,469**	**$6,549,469**		
Total Requirements		**$6,549,469**	**$6,549,469**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889K	TANF CONTINGENCY	$6,549,469	$6,549,469		
Total 538XXX		**$6,549,469**	**$6,549,469**		
Total Receipts		**$6,549,469**	**$6,549,469**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1384 - Employment Benefits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	10.000	10.000
Total 531XXX		**$0**	**$0**	**10.000**	**10.000**
Total Requirements		**$0**	**$0**	**10.000**	**10.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**10.000**	**10.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	19.000	19.000
Total 531XXX		**$0**	**$0**	**19.000**	**19.000**
Total Requirements		**$0**	**$0**	**19.000**	**19.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**19.000**	**19.000**

1481 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	14.000	14.000
Total 531XXX		**$0**	**$0**	**14.000**	**14.000**
Total Requirements		**$0**	**$0**	**14.000**	**14.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**14.000**	**14.000**

1482 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	1.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**2.000**	**2.000**
Total Requirements		**$0**	**$0**	**2.000**	**2.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**2.000**	**2.000**

1492 - ID Family Emergency - Family Violence Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	2.000	2.000
Total 531XXX		**$0**	**$0**	**2.000**	**2.000**
Total Requirements		**$0**	**$0**	**2.000**	**2.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**2.000**	**2.000**

1510 - Protection and Adult Support - Protection and Guardianship

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

240-Division of Social Services

14440-DHHS - Social Services - General

1510 - Protection and Adult Support - Protection and Guardianship

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	$5,808,805	$5,808,805	0.000	0.000
Total 537XXX		**$5,808,805**	**$5,808,805**	**0.000**	**0.000**
Total Requirements		**$5,808,805**	**$5,808,805**	**0.000**	**0.000**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,452,201	$1,452,201		
Total 432XXX		**$1,452,201**	**$1,452,201**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$4,356,604	$4,356,604		
Total 538XXX		**$4,356,604**	**$4,356,604**		
Total Receipts		**$5,808,805**	**$5,808,805**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1531 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	16.000	16.000
Total 531XXX		**$0**	**$0**	**16.000**	**16.000**
Total Requirements		**$0**	**$0**	**16.000**	**16.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**16.000**	**16.000**

1532 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$0	$0	34.000	34.000
Total 531XXX		**$0**	**$0**	**34.000**	**34.000**
Total Requirements		**$0**	**$0**	**34.000**	**34.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**34.000**	**34.000**

24441-DHHS - Social Services - Special

2001 - Food Stamp - Department of Revenue Intercept

Requirements

240-Division of Social Services

24441-DHHS - Social Services - Special

2001 - Food Stamp - Department of Revenue Intercept

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	$218,702	$218,702		
Total 536XXX		**$218,702**	**$218,702**		
Total Requirements		**$218,702**	**$218,702**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	$218,702	$218,702		
Total 437XXX		**$218,702**	**$218,702**		
Total Receipts		**$218,702**	**$218,702**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2002 - Food Stamp - Top Intercept

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	$637,256	$637,256		
Total 536XXX		**$637,256**	**$637,256**		
Total Requirements		**$637,256**	**$637,256**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	$637,256	$637,256		
Total 437XXX		**$637,256**	**$637,256**		
Total Receipts		**$637,256**	**$637,256**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2003 - Food Stamp - NC Lottery Winners Food Stamp Intercept

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	$280	$280		
Total 536XXX		**$280**	**$280**		
Total Requirements		**$280**	**$280**		

Receipts

437XXX-MISCELLANEOUS

240-Division of Social Services

24441-DHHS - Social Services - Special

2003 - Food Stamp - NC Lottery Winners Food Stamp Intercept

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	$280	$280		
Total 437XXX		**$280**	**$280**		
Total Receipts		**$280**	**$280**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2004 - AFDC and TANF Department of Revenue Intercept

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	$432,058	$432,058		
Total 536XXX		**$432,058**	**$432,058**		
Total Requirements		**$432,058**	**$432,058**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	$432,058	$432,058		
Total 437XXX		**$432,058**	**$432,058**		
Total Receipts		**$432,058**	**$432,058**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2005 - NC Lottery Winner Intercept for AFDC or TANF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	$6,200	$6,200		
Total 536XXX		**$6,200**	**$6,200**		
Total Requirements		**$6,200**	**$6,200**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	$2,500	$2,500		
Total 437XXX		**$2,500**	**$2,500**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J2	WAKE ELECTRIC	$3,700	$3,700		
Total 438XXX		**$3,700**	**$3,700**		

240-Division of Social Services

24441-DHHS - Social Services - Special

2005 - NC Lottery Winner Intercept for AFDC or TANF

Receipts

Total Receipts	**$6,200**	**$6,200**		
Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

2006 - Food Stamp - Incentive Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$47,452	$47,452		
Total 538XXX		**$47,452**	**$47,452**		
Total Requirements		**$47,452**	**$47,452**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$47,452	$47,452		
Total 437XXX		**$47,452**	**$47,452**		
Total Receipts		**$47,452**	**$47,452**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2105 - Haywood Electric Corporation Energy Assistance

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$31,296	$31,296		
Total 538XXX		**$31,296**	**$31,296**		
Total Requirements		**$31,296**	**$31,296**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$31,296	$31,296		
Total 437XXX		**$31,296**	**$31,296**		
Total Receipts		**$31,296**	**$31,296**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2106 - Energy - Neighbors

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$181,843	$181,843		

240-Division of Social Services

24441-DHHS - Social Services - Special

2106 - Energy - Neighbors

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		**$181,843**	**$181,843**		
Total Requirements		**$181,843**	**$181,843**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$181,843	$181,843		
Total 437XXX		**$181,843**	**$181,843**		
Total Receipts		**$181,843**	**$181,843**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2107 - Piedmont Natural Gas

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$17,301	$17,301		
Total 538XXX		**$17,301**	**$17,301**		
Total Requirements		**$17,301**	**$17,301**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$17,301	$17,301		
Total 437XXX		**$17,301**	**$17,301**		
Total Receipts		**$17,301**	**$17,301**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

2108 - Wake Electric Roundup

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$10,065	$10,065		
Total 538XXX		**$10,065**	**$10,065**		
Total Requirements		**$10,065**	**$10,065**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

240-Division of Social Services

24441-DHHS - Social Services - Special

2108 - Wake Electric Roundup

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$10,065	$10,065		
Total 437XXX		**$10,065**	**$10,065**		
Total Receipts		**$10,065**	**$10,065**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

64442-DHHS - Social Services - Trust - General Fund

6278 - IV-D - Interest Earned

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$1,319,936	$1,319,936		
Total 538XXX		**$1,319,936**	**$1,319,936**		
Total Requirements		**$1,319,936**	**$1,319,936**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$600,000	$600,000		
Total 433XXX		**$600,000**	**$600,000**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J4	64441 DSS	$719,936	$719,936		
Total 438XXX		**$719,936**	**$719,936**		
Total Receipts		**$1,319,936**	**$1,319,936**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6281 - Federal Mandate - Annual Fee

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$1,800,000	$1,800,000		
Total 538XXX		**$1,800,000**	**$1,800,000**		
Total Requirements		**$1,800,000**	**$1,800,000**		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

6281 - Federal Mandate - Annual Fee

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$1,800,000	$1,800,000		
Total 437XXX		**$1,800,000**	**$1,800,000**		
Total Receipts		**$1,800,000**	**$1,800,000**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1010 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$14,800	$14,800		
53886D	HEALTH CHOICE FED. FUNDS	$1	$1		
53887E	TITLE IV-D/CHILD SUPPORT	$305,466	$305,466		
53887F	CHILD WELFARE SERVICES	$8,677	$8,677		
53887G	FAMILY PRESERVATION	$6,798	$6,798		
53887J	REFUGEE CASH & MEDICAL	$3,959	$3,959		
53887K	IV-E FOSTER CARE	$10,264	$10,264		
53887L	IV-E ADOPTION ASSISTANCE	$1,942	$1,942		
53887N	IV-E INDEPENDENT LIVING	$1,693	$1,693		
53887Q	SOCIAL SVCS BLOCK GRANT	$12,000	$12,000		
53887W	CHILD ABUSE & SVC	$4,263	$4,263		
53888C	FOOD STAMP	$33,784	$33,784		
53888K	TANF	$250,107	$250,107		
Total 538XXX		**$653,754**	**$653,754**		
Total Receipts		**$653,754**	**$653,754**		
Net Appropriation/Total FTE Count		**($653,754)**	**($653,754)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101010 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531625	ST DISABIL-UNDESIG/UNIV	$9,911	$9,911	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$4,356	$4,356	0.000	0.000
Total 531XXX		**$14,267**	**$14,267**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$700	$700		
Total 532XXX		**$700**	**$700**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	$29,543	$29,543		
Total 535XXX		**$29,543**	**$29,543**		
Total Requirements		**$44,510**	**$44,510**		
Net Appropriation/Total FTE Count		**$44,510**	**$44,510**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$195,063	$195,063	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,939	$1,939	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$14,005	$14,005	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$28,063	$28,063	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$22,024	$22,024	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$6,800	$6,800	0.000	0.000
Total 531XXX		**$283,470**	**$283,470**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$4,800	$4,800		
532170	ADMIN SERVICES	$25,649	$25,649		
532199	MISC CONTRACTUAL SERVICES	$23,000	$23,000		
532430	MAINT AGREEMENT-EQUIP	$1,967	$1,967		
532521	RENT/LEASE-MOTOR VEHICLES	$438	$438		
532712	TRANS AIR-OUT STATE,IN US	$3,297	$3,297		
532714	TRANSP-GRND - IN STATE	$6,600	$6,600		
532715	TRANS GRND-OUT STA,IN US	$840	$840		
532717	TRANSP OTHER - IN STATE	$1,027	$1,027		
532718	TRANS OTH-OUTSTATE, IN US	$400	$400		
532721	LODGING - IN STATE	$1,270	$1,270		
532722	LODGING-OUT STATE, IN US	$1,588	$1,588		
532724	MEALS - IN STATE	$2,729	$2,729		
532725	MEALS-OUT OF STATE,IN US	$468	$468		
532727	MISC - IN STATE	$465	$465		
532728	MISC - OUT STATE, IN US	$326	$326		
532731	BD/NON-EMPLOYEE TRANSP	$3,545	$3,545		
532732	BD/NON-EMPLOYEE SUBSIS	$978	$978		
532811	TELEPHONE SERVICE	$12,551	$12,551		
532812	TELECOMMUN DATA CHRG	$6,652	$6,652		
532814	CELLULAR PHONE SERVICES	$4,109	$4,109		
532840	POSTAGE, FREIGHT & DELIV	$191,623	$191,623		
532850	PRINT,BIND,DUPLICATE	$23,918	$23,918		
532860	ADVERTISING	$627	$627		
532913	LIABILITY INSURANCE	$6,505	$6,505		
532930	REGISTRATION FEES	$735	$735		
532942	OTHER EMP EDUCATIONAL EXP	$50	$50		
Total 532XXX		**$326,157**	**$326,157**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101099 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$8,636	$8,636		
533150	SECURITY & SAFETY SUPP	$100	$100		
Total 533XXX		**$8,736**	**$8,736**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$35,187	$35,187		
534521	OFFICE EQUIPMENT	$2,000	$2,000		
534713	PC SOFTWARE	$3,000	$3,000		
Total 534XXX		**$40,187**	**$40,187**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$71,948	$71,948		
535840	SERVICE & OTHER AWARDS	$76	$76		
535890	OTHER ADMIN EXPENSE	$4,800	$4,800		
Total 535XXX		**$76,824**	**$76,824**		
Total Requirements		**$735,374**	**$735,374**		
Net Appropriation/Total FTE Count		**$735,374**	**$735,374**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1011 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,781	$1,781		
53887E	TITLE IV-D/CHILD SUPPORT	$42,372	$42,372		
53887F	CHILD WELFARE SERVICES	$1,101	$1,101		
53887G	FAMILY PRESERVATION	$868	$868		
53887J	REFUGEE CASH & MEDICAL	$493	$493		
53887K	IV-E FOSTER CARE	$1,338	$1,338		
53887L	IV-E ADOPTION ASSISTANCE	$243	$243		
53887N	IV-E INDEPENDENT LIVING	$223	$223		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,555	$1,555		
53887W	CHILD ABUSE & SVC	$543	$543		
53888C	FOOD STAMP	$4,169	$4,169		
53888K	TANF	$6,952	$6,952		
Total 538XXX		**$61,638**	**$61,638**		
Total Receipts		**$61,638**	**$61,638**		
Net Appropriation/Total FTE Count		**($61,638)**	**($61,638)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$70,191	$70,191	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$457	$457	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,407	$5,407	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$10,064	$10,064	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$91,311**	**$91,311**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	$281	$281		
532521	RENT/LEASE-MOTOR VEHICLES	$1,247	$1,247		
532714	TRANSP-GRND - IN STATE	$590	$590		
532717	TRANSP OTHER - IN STATE	$7	$7		
532721	LODGING - IN STATE	$252	$252		
532724	MEALS - IN STATE	$172	$172		
532728	MISC - OUT STATE, IN US	$5	$5		
532732	BD/NON-EMPLOYEE SUBSIS	$420	$420		
532811	TELEPHONE SERVICE	$170	$170		
532840	POSTAGE, FREIGHT & DELIV	$1,199	$1,199		
532850	PRINT,BIND,DUPLICATE	$17	$17		
532930	REGISTRATION FEES	$1,000	$1,000		
532942	OTHER EMP EDUCATIONAL EXP	$48	$48		
Total 532XXX		**$5,408**	**$5,408**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$100	$100		
Total 533XXX		**$100**	**$100**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$20	$20		
Total 535XXX		**$20**	**$20**		
Total Requirements		**$96,839**	**$96,839**		
Net Appropriation/Total FTE Count		**$96,839**	**$96,839**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1012 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$31	$31		
53887E	TITLE IV-D/CHILD SUPPORT	$24,952	$24,952		
53887F	CHILD WELFARE SERVICES	$812	$812		
53887G	FAMILY PRESERVATION	$328	$328		
53887J	REFUGEE CASH & MEDICAL	$168	$168		
53887K	IV-E FOSTER CARE	$2,482	$2,482		
53887L	IV-E ADOPTION ASSISTANCE	$222	$222		
53887N	IV-E INDEPENDENT LIVING	$158	$158		
53887Q	SOCIAL SVCS BLOCK GRANT	$723	$723		
53887W	CHILD ABUSE & SVC	$1	$1		
53888C	FOOD STAMP	$7,392	$7,392		
53888K	TANF	$4,624	$4,624		
Total 538XXX		**$41,893**	**$41,893**		
Total Receipts		**$41,893**	**$41,893**		
Net Appropriation/Total FTE Count		**($41,893)**	**($41,893)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$56,887	$56,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,264	$1,264	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,448	$4,448	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,275	$8,275	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$76,066**	**$76,066**	**0.000**	**0.000**
Total Requirements		**$76,066**	**$76,066**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$76,066**	**$76,066**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1022 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,210	$1,210		
53887E	TITLE IV-D/CHILD SUPPORT	$22,887	$22,887		
53887F	CHILD WELFARE SERVICES	$597	$597		
53887G	FAMILY PRESERVATION	$499	$499		
53887J	REFUGEE CASH & MEDICAL	$319	$319		
53887K	IV-E FOSTER CARE	$687	$687		
53887L	IV-E ADOPTION ASSISTANCE	$148	$148		
53887N	IV-E INDEPENDENT LIVING	$122	$122		
53887Q	SOCIAL SVCS BLOCK GRANT	$937	$937		
53887W	CHILD ABUSE & SVC	$350	$350		
53888C	FOOD STAMP	$2,248	$2,248		
53888K	TANF	$1,632	$1,632		
Total 538XXX		**$31,636**	**$31,636**		
Total Receipts		**$31,636**	**$31,636**		
Net Appropriation/Total FTE Count		**($31,636)**	**($31,636)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 102299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$38,440	$38,440	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$253	$253	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,962	$2,962	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$5,506	$5,506	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$52,353**	**$52,353**	**0.000**	**0.000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$94	$94		
533150	SECURITY & SAFETY SUPP	$8	$8		
Total 533XXX		**$102**	**$102**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535820	ADMIN TRANSITION EXP	$23	$23		
535840	SERVICE & OTHER AWARDS	$19	$19		
Total 535XXX		**$42**	**$42**		
Total Requirements		**$52,497**	**$52,497**		
Net Appropriation/Total FTE Count		**$52,497**	**$52,497**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1023 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$16,083	$16,083		
53887E	TITLE IV-D/CHILD SUPPORT	$4,613	$4,613		
53887F	CHILD WELFARE SERVICES	$255	$255		
53887G	FAMILY PRESERVATION	$792	$792		
53887J	REFUGEE CASH & MEDICAL	$4,971	$4,971		
53887K	IV-E FOSTER CARE	$189	$189		
53887L	IV-E ADOPTION ASSISTANCE	$73	$73		
53887N	IV-E INDEPENDENT LIVING	$181	$181		
53887Q	SOCIAL SVCS BLOCK GRANT	$784	$784		
53887W	CHILD ABUSE & SVC	$185	$185		
53888C	FOOD STAMP	$27,498	$27,498		
53888K	TANF	$1,588	$1,588		
Total 538XXX		**$57,212**	**$57,212**		
Total Receipts		**$57,212**	**$57,212**		
Net Appropriation/Total FTE Count		**($57,212)**	**($57,212)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 102399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$80,343	$80,343	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,341	$1,341	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,249	$6,249	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,649	$11,649	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$104,774**	**$104,774**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$260	$260		
532712	TRANS AIR-OUT STATE,IN US	$434	$434		
532714	TRANSP-GRND - IN STATE	$100	$100		
532721	LODGING - IN STATE	$128	$128		
532724	MEALS - IN STATE	$70	$70		
532811	TELEPHONE SERVICE	$147	$147		
532814	CELLULAR PHONE SERVICES	$171	$171		
Total 532XXX		**$1,310**	**$1,310**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$319	$319		
Total 533XXX		**$319**	**$319**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	$5,300	$5,300		
Total 534XXX		**$5,300**	**$5,300**		
Total Requirements		**$111,703**	**$111,703**		
Net Appropriation/Total FTE Count		**$111,703**	**$111,703**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1070 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$2,544	$2,544		
53887E	TITLE IV-D/CHILD SUPPORT	$6,795	$6,795		
53887F	CHILD WELFARE SERVICES	$1,518	$1,518		
53887G	FAMILY PRESERVATION	$2,014	$2,014		
53887J	REFUGEE CASH & MEDICAL	$496	$496		
53887K	IV-E FOSTER CARE	$4,242	$4,242		
53887L	IV-E ADOPTION ASSISTANCE	$122	$122		
53887N	IV-E INDEPENDENT LIVING	$210	$210		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,123	$1,123		
53887W	CHILD ABUSE & SVC	$220	$220		
53888C	FOOD STAMP	$5,988	$5,988		
53888K	TANF	$3,497	$3,497		
Total 538XXX		**$28,769**	**$28,769**		
Total Receipts		**$28,769**	**$28,769**		
Net Appropriation/Total FTE Count		**($28,769)**	**($28,769)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 107099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$40,608	$40,608	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$510	$510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,147	$3,147	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$5,858	$5,858	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$131	$131	0.000	0.000
Total 531XXX		**$55,446**	**$55,446**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	$22	$22		
532714	TRANSP-GRND - IN STATE	$60	$60		
532724	MEALS - IN STATE	$6	$6		
532727	MISC - IN STATE	$85	$85		
532811	TELEPHONE SERVICE	$1,494	$1,494		
532814	CELLULAR PHONE SERVICES	$300	$300		
532840	POSTAGE, FREIGHT & DELIV	$66	$66		
532942	OTHER EMP EDUCATIONAL EXP	$1,016	$1,016		
Total 532XXX		**$3,049**	**$3,049**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,341	$1,341		
Total 533XXX		**$1,341**	**$1,341**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$101	$101		
Total 535XXX		**$101**	**$101**		
Total Requirements		**$59,937**	**$59,937**		
Net Appropriation/Total FTE Count		**$59,937**	**$59,937**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2050 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$84,057	$84,057		
Total 538XXX		**$84,057**	**$84,057**		
Total Receipts		**$84,057**	**$84,057**		
Net Appropriation/Total FTE Count		**($84,057)**	**($84,057)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 205099 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$95,885	$95,885	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,814	$3,814	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,626	$7,626	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,266	$14,266	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$2,025	$2,025	0.000	0.000
Total 531XXX		**$134,000**	**$134,000**	**0.000**	**0.000**
Total Requirements		**$134,000**	**$134,000**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$134,000**	**$134,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2050F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$300	$300		
532310	REPAIRS-BUILDINGS	$92	$92		
532430	MAINT AGREEMENT-EQUIP	$1,511	$1,511		
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000		
532712	TRANS AIR-OUT STATE,IN US	$280	$280		
532714	TRANSP-GRND - IN STATE	$684	$684		
532715	TRANS GRND-OUT STA,IN US	$29	$29		
532721	LODGING - IN STATE	$739	$739		
532722	LODGING-OUT STATE, IN US	$2,213	$2,213		
532724	MEALS - IN STATE	$220	$220		
532725	MEALS-OUT OF STATE,IN US	$104	$104		
532728	MISC - OUT STATE, IN US	$306	$306		
532811	TELEPHONE SERVICE	$13,166	$13,166		
532814	CELLULAR PHONE SERVICES	$5	$5		
532840	POSTAGE, FREIGHT & DELIV	$2,581	$2,581		
532850	PRINT,BIND,DUPLICATE	$3,362	$3,362		
532930	REGISTRATION FEES	$2,000	$2,000		
532942	OTHER EMP EDUCATIONAL EXP	$510	$510		
Total 532XXX		**$29,102**	**$29,102**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,896	$4,896		
Total 533XXX		**$4,896**	**$4,896**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$60	$60		
535840	SERVICE & OTHER AWARDS	$39	$39		
Total 535XXX		**$99**	**$99**		
Total Requirements		**$34,097**	**$34,097**		
Net Appropriation/Total FTE Count		**$34,097**	**$34,097**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2051 - Food and Nutrition Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	$152,370	$152,370		
Total 438XXX		**$152,370**	**$152,370**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$483,945	$483,945		
Total 538XXX		**$483,945**	**$483,945**		
Total Receipts		**$636,315**	**$636,315**		
Net Appropriation/Total FTE Count		**($636,315)**	**($636,315)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 205199 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$606,178	$606,178	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$23,344	$23,344	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$48,161	$48,161	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$89,667	$89,667	0.000	0.000
531563	MED INS CONTRIB-UNDES	$72,688	$72,688	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$346	$346	0.000	0.000
Total 531XXX		**$840,384**	**$840,384**	**0.000**	**0.000**
Total Requirements		**$840,384**	**$840,384**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$840,384**	**$840,384**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2051F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$2,680	$2,680		
532521	RENT/LEASE-MOTOR VEHICLES	$9,443	$9,443		
532714	TRANSP-GRND - IN STATE	$44,230	$44,230		
532717	TRANSP OTHER - IN STATE	$701	$701		
532721	LODGING - IN STATE	$5,615	$5,615		
532724	MEALS - IN STATE	$5,635	$5,635		
532727	MISC - IN STATE	$800	$800		
532811	TELEPHONE SERVICE	$37,806	$37,806		
532814	CELLULAR PHONE SERVICES	$2,015	$2,015		
532817	INTERNET SERV PROV CHARGE	$1,000	$1,000		
532840	POSTAGE, FREIGHT & DELIV	$10,328	$10,328		
532850	PRINT,BIND,DUPLICATE	$1,000	$1,000		
Total 532XXX		**$121,253**	**$121,253**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,369	$4,369		
Total 533XXX		**$4,369**	**$4,369**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$1,159	$1,159		
534713	PC SOFTWARE	$67	$67		
Total 534XXX		**$1,226**	**$1,226**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$321	$321		
535890	OTHER ADMIN EXPENSE	$329	$329		
Total 535XXX		**$650**	**$650**		
Total Requirements		**$127,498**	**$127,498**		
Net Appropriation/Total FTE Count		**$127,498**	**$127,498**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2117 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$2,542,840	$2,542,840		
Total 432XXX		**$2,542,840**	**$2,542,840**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$2,543,840	$2,543,840		
Total 538XXX		**$2,543,840**	**$2,543,840**		
Total Receipts		**$5,086,680**	**$5,086,680**		
Net Appropriation/Total FTE Count		**($5,086,680)**	**($5,086,680)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2117F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$5,084,000	$5,084,000		
532811	TELEPHONE SERVICE	$2,342	$2,342		
532821	COMPUTER/DATA PROCESS SVC	$338	$338		
Total 532XXX		**$5,086,680**	**$5,086,680**		
Total Requirements		**$5,086,680**	**$5,086,680**		
Net Appropriation/Total FTE Count		**$5,086,680**	**$5,086,680**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2118T5 - ID Family Employ. - Work First Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532919	OTHER INSURANCE	$100,467	$100,467		
Total 532XXX		**$100,467**	**$100,467**		
Total Requirements		**$100,467**	**$100,467**		
Net Appropriation/Total FTE Count		**$100,467**	**$100,467**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 212810 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$120	$120		
Total 532XXX		**$120**	**$120**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535850	INTERST EXP-CASH MGMT ACT	$3,100	$3,100		
535900	OTHER EXPENSES	$20,983	$20,983		
Total 535XXX		**$24,083**	**$24,083**		
Total Requirements		**$24,203**	**$24,203**		
Net Appropriation/Total FTE Count		**$24,203**	**$24,203**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 212910 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	$14	$14		
Total 532XXX		**$14**	**$14**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535850	INTERST EXP-CASH MGMT ACT	$50	$50		
535900	OTHER EXPENSES	$546	$546		
Total 535XXX		**$596**	**$596**		
Total Requirements		**$610**	**$610**		
Net Appropriation/Total FTE Count		**$610**	**$610**	**0.000**	**0.000**

1382 212910 - Employment Benefits - Work First Family Assistance

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535850	INTERST EXP-CASH MGMT ACT	$100	$100		
535900	OTHER EXPENSES	$200	$200		
Total 535XXX		**$300**	**$300**		
Total Requirements		**$300**	**$300**		
Net Appropriation/Total FTE Count		**$300**	**$300**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2130 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$14,753	$14,753		
53887E	TITLE IV-D/CHILD SUPPORT	$5,447	$5,447		
53888C	FOOD STAMP	$8,127	$8,127		
53888K	TANF	$12,077	$12,077		
Total 538XXX		**$40,404**	**$40,404**		
Total Receipts		**$40,404**	**$40,404**		
Net Appropriation/Total FTE Count		**($40,404)**	**($40,404)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 213099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$50,305	$50,305	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$533	$533	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,890	$3,890	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,244	$7,244	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$67,164**	**$67,164**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$5,666	$5,666		
532521	RENT/LEASE-MOTOR VEHICLES	$887	$887		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$560	$560		
532715	TRANS GRND-OUT STA,IN US	$384	$384		
532721	LODGING - IN STATE	$700	$700		
532722	LODGING-OUT STATE, IN US	$605	$605		
532724	MEALS - IN STATE	$1,110	$1,110		
532725	MEALS-OUT OF STATE,IN US	$536	$536		
532727	MISC - IN STATE	$639	$639		
532728	MISC - OUT STATE, IN US	$611	$611		
532811	TELEPHONE SERVICE	$2,992	$2,992		
532850	PRINT,BIND,DUPLICATE	$4,217	$4,217		
Total 532XXX		**$19,907**	**$19,907**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$296	$296		
Total 533XXX		**$296**	**$296**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	$173	$173		
Total 534XXX		**$173**	**$173**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$50	$50		
Total 535XXX		**$50**	**$50**		
Total Requirements		**$87,590**	**$87,590**		

240-Division of Social Services				
14440-DHHS - Social Services - General				
1110 213099 - Service Support				
Net Appropriation/Total FTE Count	**$87,590**	**$87,590**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2133 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$950,679	$950,679		
Total 432XXX		**$950,679**	**$950,679**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$951,490	$951,490		
Total 538XXX		**$951,490**	**$951,490**		
Total Receipts		**$1,902,169**	**$1,902,169**		
Net Appropriation/Total FTE Count		**($1,902,169)**	**($1,902,169)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 213310 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	$26	$26		
532721	LODGING - IN STATE	$130	$130		
532724	MEALS - IN STATE	$70	$70		
Total 532XXX		**$226**	**$226**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$1	$1		
534713	PC SOFTWARE	$2,700	$2,700		
Total 534XXX		**$2,701**	**$2,701**		
Total Requirements		**$2,927**	**$2,927**		
Net Appropriation/Total FTE Count		**$2,927**	**$2,927**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 213399 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$976,420	$976,420	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	$17,586	$17,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$352	$352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$76,083	$76,083	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$141,869	$141,869	0.000	0.000
531563	MED INS CONTRIB-UNDES	$160,952	$160,952	0.000	0.000
Total 531XXX		**$1,373,262**	**$1,373,262**	**0.000**	**0.000**
Total Requirements		**$1,373,262**	**$1,373,262**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,373,262**	**$1,373,262**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2133F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	$400	$400		
532490	MAINT AGREEMENT-OTHER	$11,946	$11,946		
532512	RENT/LEASE-BLDINGS/OFFICE	$47,889	$47,889		
532714	TRANSP-GRND - IN STATE	$728	$728		
532721	LODGING - IN STATE	$10,814	$10,814		
532727	MISC - IN STATE	$2,098	$2,098		
532811	TELEPHONE SERVICE	$375,157	$375,157		
532812	TELECOMMUN DATA CHRG	$31,560	$31,560		
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000		
532942	OTHER EMP EDUCATIONAL EXP	$794	$794		
Total 532XXX		**$482,386**	**$482,386**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,621	$4,621		
Total 533XXX		**$4,621**	**$4,621**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$363	$363		
534528	EQUIP-VOICE COMMUNICATION	$93	$93		
534530	OTHER DP EQUIPMENT	$10,090	$10,090		
534534	PC/PRINTER EQUIPMENT	$22,870	$22,870		
534539	OTHER EQUIPMENT	$2,580	$2,580		
534713	PC SOFTWARE	$6,237	$6,237		
Total 534XXX		**$42,233**	**$42,233**		
Total Requirements		**$529,240**	**$529,240**		
Net Appropriation/Total FTE Count		**$529,240**	**$529,240**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2140 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$17,336	$17,336		
53887E	TITLE IV-D/CHILD SUPPORT	$1,331	$1,331		
53887F	CHILD WELFARE SERVICES	$75	$75		
53887G	FAMILY PRESERVATION	$1,355	$1,355		
53887J	REFUGEE CASH & MEDICAL	$3	$3		
53887K	IV-E FOSTER CARE	$180	$180		
53887L	IV-E ADOPTION ASSISTANCE	$97	$97		
53887N	IV-E INDEPENDENT LIVING	$24	$24		
53887Q	SOCIAL SVCS BLOCK GRANT	$159	$159		
53887W	CHILD ABUSE & SVC	$1	$1		
53888C	FOOD STAMP	$18,684	$18,684		
53888K	TANF	$2,110	$2,110		
Total 538XXX		**$41,355**	**$41,355**		
Total Receipts		**$41,355**	**$41,355**		
Net Appropriation/Total FTE Count		**($41,355)**	**($41,355)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 214099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$66,871	$66,871	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,064	$1,064	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,197	$5,197	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,680	$9,680	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$88,004**	**$88,004**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$105	$105		
532714	TRANSP-GRND - IN STATE	$593	$593		
532727	MISC - IN STATE	$50	$50		
532811	TELEPHONE SERVICE	$3,878	$3,878		
532840	POSTAGE, FREIGHT & DELIV	$1,241	$1,241		
532860	ADVERTISING	$4,154	$4,154		
532942	OTHER EMP EDUCATIONAL EXP	$276	$276		
Total 532XXX		**$10,297**	**$10,297**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,327	$1,327		
Total 533XXX		**$1,327**	**$1,327**		
Total Requirements		**$99,628**	**$99,628**		
Net Appropriation/Total FTE Count		**$99,628**	**$99,628**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2143 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$42,362	$42,362		
53887E	TITLE IV-D/CHILD SUPPORT	$391	$391		
53887F	CHILD WELFARE SERVICES	$161	$161		
53887J	REFUGEE CASH & MEDICAL	$6	$6		
53887K	IV-E FOSTER CARE	$260	$260		
53887L	IV-E ADOPTION ASSISTANCE	$251	$251		
53887N	IV-E INDEPENDENT LIVING	$3	$3		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,155	$1,155		
53888C	FOOD STAMP	$14,029	$14,029		
Total 538XXX		**$58,618**	**$58,618**		
Total Receipts		**$58,618**	**$58,618**		
Net Appropriation/Total FTE Count		**($58,618)**	**($58,618)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 214399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$93,224	$93,224	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,715	$1,715	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,264	$7,264	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$13,546	$13,546	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$126,133**	**$126,133**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$650	$650		
532712	TRANS AIR-OUT STATE,IN US	$956	$956		
532714	TRANSP-GRND - IN STATE	$640	$640		
532715	TRANS GRND-OUT STA,IN US	$20	$20		
532721	LODGING - IN STATE	$1,050	$1,050		
532724	MEALS - IN STATE	$360	$360		
532725	MEALS-OUT OF STATE,IN US	$133	$133		
532728	MISC - OUT STATE, IN US	$450	$450		
532811	TELEPHONE SERVICE	$276	$276		
532840	POSTAGE, FREIGHT & DELIV	$25	$25		
532930	REGISTRATION FEES	$725	$725		
532942	OTHER EMP EDUCATIONAL EXP	$612	$612		
Total 532XXX		**$5,897**	**$5,897**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,141	$1,141		
Total 533XXX		**$1,141**	**$1,141**		
Total Requirements		**$133,171**	**$133,171**		
Net Appropriation/Total FTE Count		**$133,171**	**$133,171**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2158 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$55,904	$55,904		
Total 538XXX		**$55,904**	**$55,904**		
Total Receipts		**$55,904**	**$55,904**		
Net Appropriation/Total FTE Count		**($55,904)**	**($55,904)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 215899 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$118,856	$118,856	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	$204	$204	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,412	$1,412	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$9,277	$9,277	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$17,172	$17,172	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$162,497**	**$162,497**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	$650	$650		
532930	REGISTRATION FEES	$300	$300		
Total 532XXX		**$950**	**$950**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$314	$314		
533150	SECURITY & SAFETY SUPP	$50	$50		
Total 533XXX		**$364**	**$364**		
Total Requirements		**$163,811**	**$163,811**		
Net Appropriation/Total FTE Count		**$163,811**	**$163,811**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2161 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$67,549	$67,549		
Total 538XXX		**$67,549**	**$67,549**		
Total Receipts		**$67,549**	**$67,549**		
Net Appropriation/Total FTE Count		**($67,549)**	**($67,549)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 216199 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$93,176	$93,176	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,798	$1,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,270	$7,270	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$13,539	$13,539	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$126,167**	**$126,167**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$177	$177		
532521	RENT/LEASE-MOTOR VEHICLES	$549	$549		
532712	TRANS AIR-OUT STATE,IN US	$2,588	$2,588		
532714	TRANSP-GRND - IN STATE	$1,443	$1,443		
532715	TRANS GRND-OUT STA,IN US	$150	$150		
532717	TRANSP OTHER - IN STATE	$50	$50		
532721	LODGING - IN STATE	$500	$500		
532722	LODGING-OUT STATE, IN US	$1,636	$1,636		
532724	MEALS - IN STATE	$300	$300		
532725	MEALS-OUT OF STATE,IN US	$800	$800		
532727	MISC - IN STATE	$95	$95		
532728	MISC - OUT STATE, IN US	$401	$401		
532811	TELEPHONE SERVICE	$2,027	$2,027		
532840	POSTAGE, FREIGHT & DELIV	$200	$200		
532930	REGISTRATION FEES	$200	$200		
Total 532XXX		**$11,116**	**$11,116**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$148	$148		
Total 533XXX		**$148**	**$148**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	$1,500	$1,500		
535113	COURT COSTS	$1,600	$1,600		
535840	SERVICE & OTHER AWARDS	$23	$23		
Total 535XXX		**$3,123**	**$3,123**		
Total Requirements		**$140,554**	**$140,554**		
Net Appropriation/Total FTE Count		**$140,554**	**$140,554**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2163 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$6,646	$6,646		
Total 538XXX		**$6,646**	**$6,646**		
Total Receipts		**$6,646**	**$6,646**		
Net Appropriation/Total FTE Count		**($6,646)**	**($6,646)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 216399 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$43,257	$43,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,594	$1,594	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,432	$3,432	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,418	$6,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$59,893**	**$59,893**	**0.000**	**0.000**
Total Requirements		**$59,893**	**$59,893**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$59,893**	**$59,893**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2165T5 - ID Family Employ. - Work First Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$248,622	$248,622		
Total 536XXX		**$248,622**	**$248,622**		
Total Requirements		**$248,622**	**$248,622**		
Net Appropriation/Total FTE Count		**$248,622**	**$248,622**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2166 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$53,005	$53,005		
Total 538XXX		**$53,005**	**$53,005**		
Total Receipts		**$53,005**	**$53,005**		
Net Appropriation/Total FTE Count		**($53,005)**	**($53,005)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 216699 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$66,523	$66,523	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,581	$2,581	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,287	$5,287	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,879	$9,879	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$89,462**	**$89,462**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$7,599	$7,599		
532714	TRANSP-GRND - IN STATE	$1,200	$1,200		
532717	TRANSP OTHER - IN STATE	$95	$95		
532721	LODGING - IN STATE	$7,320	$7,320		
532724	MEALS - IN STATE	$4,900	$4,900		
532811	TELEPHONE SERVICE	$15	$15		
532840	POSTAGE, FREIGHT & DELIV	$270	$270		
Total 532XXX		**$21,399**	**$21,399**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$600	$600		
533350	MOTOR VEH REPLCEMNT PARTS	$1	$1		
Total 533XXX		**$601**	**$601**		
Total Requirements		**$111,462**	**$111,462**		
Net Appropriation/Total FTE Count		**$111,462**	**$111,462**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2168 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$47,065	$47,065		
Total 538XXX		**$47,065**	**$47,065**		
Total Receipts		**$47,065**	**$47,065**		
Net Appropriation/Total FTE Count		**($47,065)**	**($47,065)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 216899 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$61,820	$61,820	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$441	$441	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,764	$4,764	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,861	$8,861	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$81,078**	**$81,078**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$152	$152		
532521	RENT/LEASE-MOTOR VEHICLES	$258	$258		
532712	TRANS AIR-OUT STATE,IN US	$200	$200		
532714	TRANSP-GRND - IN STATE	$2,300	$2,300		
532721	LODGING - IN STATE	$2,630	$2,630		
532722	LODGING-OUT STATE, IN US	$403	$403		
532724	MEALS - IN STATE	$1,200	$1,200		
532725	MEALS-OUT OF STATE,IN US	$136	$136		
532728	MISC - OUT STATE, IN US	$45	$45		
532811	TELEPHONE SERVICE	$5,500	$5,500		
532814	CELLULAR PHONE SERVICES	$580	$580		
532840	POSTAGE, FREIGHT & DELIV	$92	$92		
532850	PRINT,BIND,DUPLICATE	$368	$368		
532930	REGISTRATION FEES	$150	$150		
Total 532XXX		**$14,014**	**$14,014**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$600	$600		
Total 533XXX		**$600**	**$600**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$60	$60		
Total 535XXX		**$60**	**$60**		
Total Requirements		**$95,752**	**$95,752**		
Net Appropriation/Total FTE Count		**$95,752**	**$95,752**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2168F2 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$180	$180		
532715	TRANS GRND-OUT STA,IN US	$120	$120		
532722	LODGING-OUT STATE, IN US	$700	$700		
532725	MEALS-OUT OF STATE,IN US	$300	$300		
532728	MISC - OUT STATE, IN US	$5	$5		
532930	REGISTRATION FEES	$50	$50		
Total 532XXX		**$1,355**	**$1,355**		
Total Requirements		**$1,355**	**$1,355**		
Net Appropriation/Total FTE Count		**$1,355**	**$1,355**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2171 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$34,202	$34,202		
Total 538XXX		**$34,202**	**$34,202**		
Total Receipts		**$34,202**	**$34,202**		
Net Appropriation/Total FTE Count		**($34,202)**	**($34,202)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$53,002	$53,002	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,249	$1,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,151	$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,749	$7,749	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$71,343**	**$71,343**	**0.000**	**0.000**
Total Requirements		**$71,343**	**$71,343**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$71,343**	**$71,343**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2172 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$102,571	$102,571		
53887E	TITLE IV-D/CHILD SUPPORT	$2,027	$2,027		
53887F	CHILD WELFARE SERVICES	$222	$222		
53887J	REFUGEE CASH & MEDICAL	$12	$12		
53887K	IV-E FOSTER CARE	$346	$346		
53887L	IV-E ADOPTION ASSISTANCE	$48	$48		
53887N	IV-E INDEPENDENT LIVING	$61	$61		
53887Q	SOCIAL SVCS BLOCK GRANT	$36	$36		
53888C	FOOD STAMP	$38,224	$38,224		
Total 538XXX		**$143,547**	**$143,547**		
Total Receipts		**$143,547**	**$143,547**		
Net Appropriation/Total FTE Count		**($143,547)**	**($143,547)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$181,189	$181,189	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	$55,878	$55,878	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,979	$3,979	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$18,441	$18,441	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$34,362	$34,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	$25,960	$25,960	0.000	0.000
Total 531XXX		**$319,809**	**$319,809**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$863	$863		
532712	TRANS AIR-OUT STATE,IN US	$980	$980		
532714	TRANSP-GRND - IN STATE	$2,867	$2,867		
532715	TRANS GRND-OUT STA,IN US	$58	$58		
532717	TRANSP OTHER - IN STATE	$42	$42		
532721	LODGING - IN STATE	$1,886	$1,886		
532722	LODGING-OUT STATE, IN US	$2,111	$2,111		
532724	MEALS - IN STATE	$1,022	$1,022		
532725	MEALS-OUT OF STATE,IN US	$615	$615		
532728	MISC - OUT STATE, IN US	$245	$245		
532811	TELEPHONE SERVICE	$1,974	$1,974		
532814	CELLULAR PHONE SERVICES	$563	$563		
532840	POSTAGE, FREIGHT & DELIV	$245	$245		
532930	REGISTRATION FEES	$1,015	$1,015		
532942	OTHER EMP EDUCATIONAL EXP	$404	$404		
Total 532XXX		**$14,890**	**$14,890**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,664	$2,664		
Total 533XXX		**$2,664**	**$2,664**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$337,463**	**$337,463**		
Net Appropriation/Total FTE Count		**$337,463**	**$337,463**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2173 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$30,570	$30,570		
Total 538XXX		**$30,570**	**$30,570**		
Total Receipts		**$30,570**	**$30,570**		
Net Appropriation/Total FTE Count		**($30,570)**	**($30,570)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$45,186	$45,186	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$769	$769	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,516	$3,516	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,541	$6,541	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$61,204**	**$61,204**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$900	$900		
532714	TRANSP-GRND - IN STATE	$264	$264		
532715	TRANS GRND-OUT STA,IN US	$203	$203		
532724	MEALS - IN STATE	$543	$543		
532725	MEALS-OUT OF STATE,IN US	$59	$59		
532811	TELEPHONE SERVICE	$339	$339		
532840	POSTAGE, FREIGHT & DELIV	$2,078	$2,078		
532850	PRINT,BIND,DUPLICATE	$6,518	$6,518		
Total 532XXX		**$10,904**	**$10,904**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$99	$99		
Total 533XXX		**$99**	**$99**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$1,200	$1,200		
Total 534XXX		**$1,200**	**$1,200**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$107	$107		
Total 535XXX		**$107**	**$107**		
Total Requirements		**$73,514**	**$73,514**		
Net Appropriation/Total FTE Count		**$73,514**	**$73,514**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2174 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	$26,263	$26,263		
53888C	FOOD STAMP	$125,237	$125,237		
Total 538XXX		**$151,500**	**$151,500**		
Total Receipts		**$151,500**	**$151,500**		
Net Appropriation/Total FTE Count		**($151,500)**	**($151,500)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217410 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,047	$1,047		
Total 533XXX		**$1,047**	**$1,047**		
Total Requirements		**$1,047**	**$1,047**		
Net Appropriation/Total FTE Count		**$1,047**	**$1,047**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217499 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$182,437	$182,437	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,253	$2,253	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$14,129	$14,129	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$26,303	$26,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total 531XXX		**$245,890**	**$245,890**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$5,207	$5,207		
532333	REPAIRS-OTHER EQUIPMENT	$75	$75		
532430	MAINT AGREEMENT-EQUIP	$1,383	$1,383		
532712	TRANS AIR-OUT STATE,IN US	$800	$800		
532724	MEALS - IN STATE	($20,000)	($20,000)		
532731	BD/NON-EMPLOYEE TRANSP	($9,000)	($9,000)		
532732	BD/NON-EMPLOYEE SUBSIS	($16,000)	($16,000)		
532811	TELEPHONE SERVICE	$10	$10		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**($36,525)**	**($36,525)**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000		
Total 533XXX		**$2,000**	**$2,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$220	$220		
534714	SERVER SOFTWARE	$3,000	$3,000		
Total 534XXX		**$3,220**	**$3,220**		
Total Requirements		**$214,585**	**$214,585**		
Net Appropriation/Total FTE Count		**$214,585**	**$214,585**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2174F1 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$1,180	$1,180		
532724	MEALS - IN STATE	$24,598	$24,598		
532731	BD/NON-EMPLOYEE TRANSP	$10,737	$10,737		
532732	BD/NON-EMPLOYEE SUBSIS	$18,099	$18,099		
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000		
Total 532XXX		**$55,614**	**$55,614**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	$30	$30		
Total 535XXX		**$30**	**$30**		
Total Requirements		**$55,644**	**$55,644**		
Net Appropriation/Total FTE Count		**$55,644**	**$55,644**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2174F2 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$25	$25		
532715	TRANS GRND-OUT STA,IN US	$100	$100		
532722	LODGING-OUT STATE, IN US	$350	$350		
532725	MEALS-OUT OF STATE,IN US	$100	$100		
532728	MISC - OUT STATE, IN US	$219	$219		
Total 532XXX		**$794**	**$794**		
Total Requirements		**$794**	**$794**		
Net Appropriation/Total FTE Count		**$794**	**$794**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2174F3 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$4,119	$4,119		
Total 532XXX		**$4,119**	**$4,119**		
Total Requirements		**$4,119**	**$4,119**		
Net Appropriation/Total FTE Count		**$4,119**	**$4,119**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2176 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$28,807	$28,807		
Total 538XXX		**$28,807**	**$28,807**		
Total Receipts		**$28,807**	**$28,807**		
Net Appropriation/Total FTE Count		**($28,807)**	**($28,807)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 217610 - Food and Nutrition Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$3,100	$3,100		
Total 535XXX		**$3,100**	**$3,100**		
Total Requirements		**$3,100**	**$3,100**		
Net Appropriation/Total FTE Count		**$3,100**	**$3,100**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 217699 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$50,914	$50,914	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$750	$750	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,951	$3,951	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,378	$7,378	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$68,185**	**$68,185**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$400	$400		
532712	TRANS AIR-OUT STATE,IN US	$1,642	$1,642		
532714	TRANSP-GRND - IN STATE	$200	$200		
532715	TRANS GRND-OUT STA,IN US	$600	$600		
532717	TRANSP OTHER - IN STATE	$220	$220		
532722	LODGING-OUT STATE, IN US	$1,805	$1,805		
532724	MEALS - IN STATE	$500	$500		
532725	MEALS-OUT OF STATE,IN US	$350	$350		
532727	MISC - IN STATE	$50	$50		
532728	MISC - OUT STATE, IN US	$7,502	$7,502		
532811	TELEPHONE SERVICE	$691	$691		
532840	POSTAGE, FREIGHT & DELIV	$608	$608		
532850	PRINT,BIND,DUPLICATE	$7,570	$7,570		
532860	ADVERTISING	$800	$800		
532930	REGISTRATION FEES	$400	$400		
Total 532XXX		**$23,338**	**$23,338**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,300	$2,300		
Total 533XXX		**$2,300**	**$2,300**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$93,923**	**$93,923**		
Net Appropriation/Total FTE Count		**$93,923**	**$93,923**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2176F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$10	$10		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	$1,000	$1,000		
Total 532XXX		**$2,010**	**$2,010**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000		
Total 533XXX		**$2,000**	**$2,000**		
Total Requirements		**$4,010**	**$4,010**		
Net Appropriation/Total FTE Count		**$4,010**	**$4,010**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2176F2 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	$388	$388		
532714	TRANSP-GRND - IN STATE	$100	$100		
532715	TRANS GRND-OUT STA,IN US	$101	$101		
532717	TRANSP OTHER - IN STATE	$66	$66		
532718	TRANS OTH-OUTSTATE, IN US	$50	$50		
532721	LODGING - IN STATE	$300	$300		
532722	LODGING-OUT STATE, IN US	$2,714	$2,714		
532724	MEALS - IN STATE	$200	$200		
532725	MEALS-OUT OF STATE,IN US	$629	$629		
532728	MISC - OUT STATE, IN US	$27	$27		
532811	TELEPHONE SERVICE	$1	$1		
532930	REGISTRATION FEES	$91	$91		
Total 532XXX		**$4,667**	**$4,667**		
Total Requirements		**$4,667**	**$4,667**		
Net Appropriation/Total FTE Count		**$4,667**	**$4,667**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2180 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$23,172	$23,172		
Total 538XXX		**$23,172**	**$23,172**		
Total Receipts		**$23,172**	**$23,172**		
Net Appropriation/Total FTE Count		**($23,172)**	**($23,172)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 218099 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	$50,000	$50,000		
Total 532XXX		**$50,000**	**$50,000**		
Total Requirements		**$50,000**	**$50,000**		
Net Appropriation/Total FTE Count		**$50,000**	**$50,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2181 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$4,250	$4,250		
53888C	FOOD STAMP	$2,157	$2,157		
Total 538XXX		**$6,407**	**$6,407**		
Total Receipts		**$6,407**	**$6,407**		
Net Appropriation/Total FTE Count		**($6,407)**	**($6,407)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 218199 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	$14,442	$14,442		
Total 532XXX		**$14,442**	**$14,442**		
Total Requirements		**$14,442**	**$14,442**		
Net Appropriation/Total FTE Count		**$14,442**	**$14,442**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2183 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$74,330	$74,330		
Total 538XXX		**$74,330**	**$74,330**		
Total Receipts		**$74,330**	**$74,330**		
Net Appropriation/Total FTE Count		**($74,330)**	**($74,330)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 218399 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	$49,472	$49,472	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,072	$1,072	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,866	$3,866	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,215	$7,215	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$66,817**	**$66,817**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$3,145	$3,145		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$3,000	$3,000		
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000		
532721	LODGING - IN STATE	$1,000	$1,000		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000		
532727	MISC - IN STATE	$1,000	$1,000		
532840	POSTAGE, FREIGHT & DELIV	$2,000	$2,000		
532850	PRINT,BIND,DUPLICATE	$3,000	$3,000		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**$19,145**	**$19,145**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000		
Total 533XXX		**$2,000**	**$2,000**		
Total Requirements		**$87,962**	**$87,962**		
Net Appropriation/Total FTE Count		**$87,962**	**$87,962**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2183F9 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$492	$492		
532724	MEALS - IN STATE	$6,015	$6,015		
532731	BD/NON-EMPLOYEE TRANSP	$4,689	$4,689		
532732	BD/NON-EMPLOYEE SUBSIS	$7,220	$7,220		
Total 532XXX		**$18,416**	**$18,416**		
Total Requirements		**$18,416**	**$18,416**		
Net Appropriation/Total FTE Count		**$18,416**	**$18,416**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2185 - Food and Nutrition Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	$203,364	$203,364		
Total 438XXX		**$203,364**	**$203,364**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$203,364	$203,364		
53887E	TITLE IV-D/CHILD SUPPORT	$34,013	$34,013		
53888C	FOOD STAMP	$198,812	$198,812		
53888K	TANF	$21,933	$21,933		
Total 538XXX		**$458,122**	**$458,122**		
Total Receipts		**$661,486**	**$661,486**		
Net Appropriation/Total FTE Count		**($661,486)**	**($661,486)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 218599 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$840,000	$840,000		
Total 532XXX		**$840,000**	**$840,000**		
Total Requirements		**$840,000**	**$840,000**		
Net Appropriation/Total FTE Count		**$840,000**	**$840,000**	**0.000**	**0.000**

240-Division of Social Services

24441-DHHS - Social Services - Special

2200 2200 - Children's Trust Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	MARRIAGE LICENSE FEES	$314,620	$314,620		
Total 435XXX		**$314,620**	**$314,620**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438111	TRANSFER FROM 24265-DMV	$21,705	$21,705		
Total 438XXX		**$21,705**	**$21,705**		
Total Receipts		**$336,325**	**$336,325**		
Change in Fund Balance/Total FTE Count		**$336,325**	**$336,325**		

240-Division of Social Services

24441-DHHS - Social Services - Special

2200 220004 - Children's Trust Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000		
532721	LODGING - IN STATE	$4,000	$4,000		
Total 532XXX		**$6,000**	**$6,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$400	$400		
Total 533XXX		**$400**	**$400**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	NGO-CONTRACT - CWS	$150,000	$150,000		
Total 536XXX		**$150,000**	**$150,000**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RES FOR CHILDRENS TRST FD	$179,925	$179,925	0.000	0.000
Total 537XXX		**$179,925**	**$179,925**	**0.000**	**0.000**
Total Requirements		**$336,325**	**$336,325**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($336,325)**	**($336,325)**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 2250 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$527,990	$527,990		
Total 538XXX		**$527,990**	**$527,990**		
Total Receipts		**$527,990**	**$527,990**		
Net Appropriation/Total FTE Count		**($527,990)**	**($527,990)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1482 225099 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$58,509	$58,509	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	$43,816	$43,816	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,222	$3,222	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,075	$8,075	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,079	$15,079	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$139,085**	**$139,085**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000		
532711	TRANSP AIR - IN STATE	$263	$263		
Total 532XXX		**$3,263**	**$3,263**		
Total Requirements		**$142,348**	**$142,348**		
Net Appropriation/Total FTE Count		**$142,348**	**$142,348**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 2250F3 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,376	$1,376		
532714	TRANSP-GRND - IN STATE	$1,620	$1,620		
532717	TRANSP OTHER - IN STATE	$4	$4		
532721	LODGING - IN STATE	$4,197	$4,197		
532722	LODGING-OUT STATE, IN US	$422	$422		
532724	MEALS - IN STATE	$2,523	$2,523		
532725	MEALS-OUT OF STATE,IN US	$116	$116		
532727	MISC - IN STATE	$250	$250		
532728	MISC - OUT STATE, IN US	$2	$2		
532811	TELEPHONE SERVICE	$3,846	$3,846		
532840	POSTAGE, FREIGHT & DELIV	$5,867	$5,867		
532850	PRINT,BIND,DUPLICATE	$271,590	$271,590		
532919	OTHER INSURANCE	$27,416	$27,416		
532930	REGISTRATION FEES	$1,451	$1,451		
Total 532XXX		**$320,680**	**$320,680**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$88,443	$88,443		
Total 533XXX		**$88,443**	**$88,443**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$38	$38		
Total 535XXX		**$38**	**$38**		
Total Requirements		**$409,161**	**$409,161**		
Net Appropriation/Total FTE Count		**$409,161**	**$409,161**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2301 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$261,000	$261,000		
Total 538XXX		**$261,000**	**$261,000**		
Total Receipts		**$261,000**	**$261,000**		
Net Appropriation/Total FTE Count		**($261,000)**	**($261,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230169 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$261,000	$261,000		
Total 536XXX		**$261,000**	**$261,000**		
Total Requirements		**$261,000**	**$261,000**		
Net Appropriation/Total FTE Count		**$261,000**	**$261,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2303 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$160,000	$160,000		
53888R	REFUGEE TARGETED ASSIST	$81,000	$81,000		
Total 538XXX		**$241,000**	**$241,000**		
Total Receipts		**$241,000**	**$241,000**		
Net Appropriation/Total FTE Count		**($241,000)**	**($241,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230369 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$160,000	$160,000		
Total 536XXX		**$160,000**	**$160,000**		
Total Requirements		**$160,000**	**$160,000**		
Net Appropriation/Total FTE Count		**$160,000**	**$160,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 23038R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$81,000	$81,000		
Total 532XXX		**$81,000**	**$81,000**		
Total Requirements		**$81,000**	**$81,000**		
Net Appropriation/Total FTE Count		**$81,000**	**$81,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2304 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$115,000	$115,000		
53888W	CUBAN-HAITIAN REF ENT	$64,262	$64,262		
Total 538XXX		**$179,262**	**$179,262**		
Total Receipts		**$179,262**	**$179,262**		
Net Appropriation/Total FTE Count		**($179,262)**	**($179,262)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230469 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$115,000	$115,000		
Total 536XXX		**$115,000**	**$115,000**		
Total Requirements		**$115,000**	**$115,000**		
Net Appropriation/Total FTE Count		**$115,000**	**$115,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 23048W - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$64,262	$64,262		
Total 536XXX		**$64,262**	**$64,262**		
Total Requirements		**$64,262**	**$64,262**		
Net Appropriation/Total FTE Count		**$64,262**	**$64,262**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2305 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$8,177	$8,177		
53888R	REFUGEE TARGETED ASSIST	$45,542	$45,542		
53888W	CUBAN-HAITIAN REF ENT	$823	$823		
53888Y	REFUGEE SCHOOL IMPACT	$8,730	$8,730		
Total 538XXX		**$63,272**	**$63,272**		
Total Receipts		**$63,272**	**$63,272**		
Net Appropriation/Total FTE Count		**($63,272)**	**($63,272)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230599 - Refugee Cash and Social Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$46,368	$46,368	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,548	$3,548	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,598	$6,598	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$61,706**	**$61,706**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	$220	$220		
532714	TRANSP-GRND - IN STATE	$615	$615		
532715	TRANS GRND-OUT STA,IN US	$45	$45		
532721	LODGING - IN STATE	$201	$201		
532722	LODGING-OUT STATE, IN US	$254	$254		
532724	MEALS - IN STATE	$85	$85		
532725	MEALS-OUT OF STATE,IN US	$67	$67		
532727	MISC - IN STATE	$30	$30		
532930	REGISTRATION FEES	$50	$50		
Total 532XXX		**$1,567**	**$1,567**		
Total Requirements		**$63,273**	**$63,273**		
Net Appropriation/Total FTE Count		**$63,273**	**$63,273**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2306 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	$238,814	$238,814		
Total 538XXX		**$238,814**	**$238,814**		
Total Receipts		**$238,814**	**$238,814**		
Net Appropriation/Total FTE Count		**($238,814)**	**($238,814)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230668 - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$770	$770		
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000		
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200		
532714	TRANSP-GRND - IN STATE	$2,800	$2,800		
532715	TRANS GRND-OUT STA,IN US	$480	$480		
532717	TRANSP OTHER - IN STATE	$84	$84		
532718	TRANS OTH-OUTSTATE, IN US	$140	$140		
532721	LODGING - IN STATE	$2,500	$2,500		
532722	LODGING-OUT STATE, IN US	$2,700	$2,700		
532724	MEALS - IN STATE	$1,400	$1,400		
532725	MEALS-OUT OF STATE,IN US	$800	$800		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$200	$200		
532731	BD/NON-EMPLOYEE TRANSP	$825	$825		
532732	BD/NON-EMPLOYEE SUBSIS	$610	$610		
532811	TELEPHONE SERVICE	$2,100	$2,100		
532840	POSTAGE, FREIGHT & DELIV	$325	$325		
532850	PRINT,BIND,DUPLICATE	$500	$500		
532930	REGISTRATION FEES	$58	$58		
Total 532XXX		**$20,592**	**$20,592**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,500	$2,500		
Total 533XXX		**$2,500**	**$2,500**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$250	$250		
Total 534XXX		**$250**	**$250**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$23,442**	**$23,442**		
Net Appropriation/Total FTE Count		**$23,442**	**$23,442**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230699 - Refugee Cash and Social Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$158,122	$158,122	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$5,716	$5,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$12,535	$12,535	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$23,423	$23,423	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$215,372**	**$215,372**	**0.000**	**0.000**
Total Requirements		**$215,372**	**$215,372**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$215,372**	**$215,372**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 2308 - ID Family Emergency - Family Violence Prevention

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887V	FAMILY VIOLENCE	$104,386	$104,386		
Total 538XXX		**$104,386**	**$104,386**		
Total Receipts		**$104,386**	**$104,386**		
Net Appropriation/Total FTE Count		**($104,386)**	**($104,386)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1492 230889 - ID Family Emergency - Family Violence Prevention

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$200	$200		
532521	RENT/LEASE-MOTOR VEHICLES	$6,000	$6,000		
532524	RENT/LEASE-GEN OFF EQUIP	$400	$400		
532712	TRANS AIR-OUT STATE,IN US	$500	$500		
532714	TRANSP-GRND - IN STATE	$1,301	$1,301		
532717	TRANSP OTHER - IN STATE	$150	$150		
532721	LODGING - IN STATE	$3,600	$3,600		
532722	LODGING-OUT STATE, IN US	$400	$400		
532724	MEALS - IN STATE	$3,386	$3,386		
532727	MISC - IN STATE	$85	$85		
532728	MISC - OUT STATE, IN US	$300	$300		
532811	TELEPHONE SERVICE	$600	$600		
532812	TELECOMMUN DATA CHRG	$300	$300		
532840	POSTAGE, FREIGHT & DELIV	$150	$150		
532850	PRINT,BIND,DUPLICATE	$4,500	$4,500		
532930	REGISTRATION FEES	$800	$800		
Total 532XXX		**$22,672**	**$22,672**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
Total 533XXX		**$500**	**$500**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$500	$500		
Total 534XXX		**$500**	**$500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$200	$200		
Total 535XXX		**$200**	**$200**		
Total Requirements		**$23,872**	**$23,872**		
Net Appropriation/Total FTE Count		**$23,872**	**$23,872**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 230899 - ID Family Emergency - Family Violence Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$61,798	$61,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,730	$4,730	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,794	$8,794	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$80,514**	**$80,514**	**0.000**	**0.000**
Total Requirements		**$80,514**	**$80,514**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$80,514**	**$80,514**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 2312 - ID Family Emergency - Family Violence Prevention

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$15	$15		
53887G	FAMILY PRESERVATION	$10,093	$10,093		
53887J	REFUGEE CASH & MEDICAL	$374	$374		
53887V	FAMILY VIOLENCE	$34,066	$34,066		
53887W	CHILD ABUSE & SVC	$8,904	$8,904		
53888E	COM BASED FAM RES PRG	$1,029	$1,029		
53888K	TANF	$706	$706		
Total 538XXX		**$55,187**	**$55,187**		
Total Receipts		**$55,187**	**$55,187**		
Net Appropriation/Total FTE Count		**($55,187)**	**($55,187)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1492 231299 - ID Family Emergency - Family Violence Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$38,053	$38,053	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$77	$77	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,918	$2,918	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$5,428	$5,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$51,668**	**$51,668**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$200	$200		
532714	TRANSP-GRND - IN STATE	$800	$800		
532721	LODGING - IN STATE	$900	$900		
532724	MEALS - IN STATE	$500	$500		
532811	TELEPHONE SERVICE	$356	$356		
532840	POSTAGE, FREIGHT & DELIV	$100	$100		
532930	REGISTRATION FEES	$44	$44		
532942	OTHER EMP EDUCATIONAL EXP	$200	$200		
Total 532XXX		**$3,100**	**$3,100**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		
Total Requirements		**$55,768**	**$55,768**		
Net Appropriation/Total FTE Count		**$55,768**	**$55,768**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2400 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,555	$1,555		
53887F	CHILD WELFARE SERVICES	$15,828	$15,828		
53887G	FAMILY PRESERVATION	$10,649	$10,649		
53887J	REFUGEE CASH & MEDICAL	$1,126	$1,126		
53887K	IV-E FOSTER CARE	$17,490	$17,490		
53887L	IV-E ADOPTION ASSISTANCE	$4,182	$4,182		
53887N	IV-E INDEPENDENT LIVING	$3,172	$3,172		
53887Q	SOCIAL SVCS BLOCK GRANT	$11,470	$11,470		
53887W	CHILD ABUSE & SVC	$7,772	$7,772		
53888C	FOOD STAMP	$8,927	$8,927		
53888K	TANF	$44,870	$44,870		
Total 538XXX		**$127,041**	**$127,041**		
Total Receipts		**$127,041**	**$127,041**		
Net Appropriation/Total FTE Count		**($127,041)**	**($127,041)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 240099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$130,002	$130,002	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,912	$1,912	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$10,123	$10,123	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$18,817	$18,817	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$171,238**	**$171,238**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$300	$300		
532185	WASTE REM/RECY SER AGREEM	$500	$500		
532310	REPAIRS-BUILDINGS	$300	$300		
532430	MAINT AGREEMENT-EQUIP	$3,724	$3,724		
532521	RENT/LEASE-MOTOR VEHICLES	$200	$200		
532524	RENT/LEASE-GEN OFF EQUIP	$5,400	$5,400		
532712	TRANS AIR-OUT STATE,IN US	$2,500	$2,500		
532714	TRANSP-GRND - IN STATE	$1,000	$1,000		
532715	TRANS GRND-OUT STA,IN US	$500	$500		
532717	TRANSP OTHER - IN STATE	$200	$200		
532721	LODGING - IN STATE	$1,450	$1,450		
532722	LODGING-OUT STATE, IN US	$1,457	$1,457		
532724	MEALS - IN STATE	$1,635	$1,635		
532725	MEALS-OUT OF STATE,IN US	$700	$700		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$200	$200		
532811	TELEPHONE SERVICE	$3,695	$3,695		
532840	POSTAGE, FREIGHT & DELIV	$2,500	$2,500		
532850	PRINT,BIND,DUPLICATE	$20,000	$20,000		
532860	ADVERTISING	$300	$300		
532930	REGISTRATION FEES	$2,000	$2,000		
Total 532XXX		**$48,661**	**$48,661**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$856	$856		
533150	SECURITY & SAFETY SUPP	$100	$100		
Total 533XXX		**$956**	**$956**		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015

240-Division of Social Services

14440-DHHS - Social Services - General

1110 240099 - Service Support

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	$780	$780		
534714	SERVER SOFTWARE	$12,500	$12,500		
Total 534XXX		**$13,280**	**$13,280**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$16,529	$16,529		
535840	SERVICE & OTHER AWARDS	$139	$139		
Total 535XXX		**$16,668**	**$16,668**		
Total Requirements		**$250,803**	**$250,803**		
Net Appropriation/Total FTE Count		**$250,803**	**$250,803**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2401 - Dx Child Home Support - Child Protective Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	$29,661	$29,661		
Total 438XXX		**$29,661**	**$29,661**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$2,311	$2,311		
53887F	CHILD WELFARE SERVICES	$3,428	$3,428		
53887K	IV-E FOSTER CARE	$17,840	$17,840		
53887L	IV-E ADOPTION ASSISTANCE	$1,433	$1,433		
53887N	IV-E INDEPENDENT LIVING	$1,172	$1,172		
53887Q	SOCIAL SVCS BLOCK GRANT	$3,937	$3,937		
53888K	TANF	$20,207	$20,207		
Total 538XXX		**$50,328**	**$50,328**		
Total Receipts		**$79,989**	**$79,989**		
Net Appropriation/Total FTE Count		**($79,989)**	**($79,989)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 240199 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$98,104	$98,104	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$149	$149	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,515	$7,515	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$13,971	$13,971	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$130,123**	**$130,123**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$100	$100		
532712	TRANS AIR-OUT STATE,IN US	$547	$547		
532714	TRANSP-GRND - IN STATE	$593	$593		
532715	TRANS GRND-OUT STA,IN US	$58	$58		
532721	LODGING - IN STATE	$500	$500		
532722	LODGING-OUT STATE, IN US	$650	$650		
532724	MEALS - IN STATE	$240	$240		
532725	MEALS-OUT OF STATE,IN US	$314	$314		
532811	TELEPHONE SERVICE	$813	$813		
532840	POSTAGE, FREIGHT & DELIV	$1,025	$1,025		
532850	PRINT,BIND,DUPLICATE	$700	$700		
532930	REGISTRATION FEES	$500	$500		
Total 532XXX		**$6,040**	**$6,040**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,450	$3,450		
533150	SECURITY & SAFETY SUPP	$100	$100		
Total 533XXX		**$3,550**	**$3,550**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$500	$500		
Total 534XXX		**$500**	**$500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$50	$50		
Total 535XXX		**$50**	**$50**		
Total Requirements		**$140,263**	**$140,263**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 240199 - Dx Child Home Support - Child Protective Services

Net Appropriation/Total FTE Count	**$140,263**	**$140,263**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2404 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$3	$3		
53887F	CHILD WELFARE SERVICES	$5,444	$5,444		
53887K	IV-E FOSTER CARE	$21,359	$21,359		
53887L	IV-E ADOPTION ASSISTANCE	$2,502	$2,502		
53887N	IV-E INDEPENDENT LIVING	$459	$459		
53887Q	SOCIAL SVCS BLOCK GRANT	$6,812	$6,812		
53888K	TANF	$14,836	$14,836		
Total 538XXX		**$51,415**	**$51,415**		
Total Receipts		**$51,415**	**$51,415**		
Net Appropriation/Total FTE Count		**($51,415)**	**($51,415)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 240499 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$68,046	$68,046	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,875	$1,875	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,349	$5,349	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,992	$9,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$1,879	$1,879	0.000	0.000
Total 531XXX		**$92,333**	**$92,333**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$400	$400		
532714	TRANSP-GRND - IN STATE	$300	$300		
532717	TRANSP OTHER - IN STATE	$200	$200		
532718	TRANS OTH-OUTSTATE, IN US	$200	$200		
532721	LODGING - IN STATE	$450	$450		
532722	LODGING-OUT STATE, IN US	$600	$600		
532724	MEALS - IN STATE	$400	$400		
532725	MEALS-OUT OF STATE,IN US	$300	$300		
532840	POSTAGE, FREIGHT & DELIV	$300	$300		
532930	REGISTRATION FEES	$300	$300		
Total 532XXX		**$3,450**	**$3,450**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	$50	$50		
Total 533XXX		**$50**	**$50**		
Total Requirements		**$95,833**	**$95,833**		
Net Appropriation/Total FTE Count		**$95,833**	**$95,833**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2406 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$975	$975		
53887F	CHILD WELFARE SERVICES	$3,297	$3,297		
53887K	IV-E FOSTER CARE	$14,159	$14,159		
53887L	IV-E ADOPTION ASSISTANCE	$1,105	$1,105		
53887N	IV-E INDEPENDENT LIVING	$656	$656		
53887Q	SOCIAL SVCS BLOCK GRANT	$5,094	$5,094		
53888C	FOOD STAMP	$4,699	$4,699		
53888K	TANF	$20,473	$20,473		
Total 538XXX		**$50,458**	**$50,458**		
Total Receipts		**$50,458**	**$50,458**		
Net Appropriation/Total FTE Count		**($50,458)**	**($50,458)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 240699 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$93,040	$93,040	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,271	$2,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,291	$7,291	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$13,607	$13,607	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$126,593**	**$126,593**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$650	$650		
532717	TRANSP OTHER - IN STATE	$100	$100		
532718	TRANS OTH-OUTSTATE, IN US	$200	$200		
532721	LODGING - IN STATE	$1,000	$1,000		
532722	LODGING-OUT STATE, IN US	$200	$200		
532724	MEALS - IN STATE	$700	$700		
532725	MEALS-OUT OF STATE,IN US	$200	$200		
532728	MISC - OUT STATE, IN US	$100	$100		
532732	BD/NON-EMPLOYEE SUBSIS	$650	$650		
532840	POSTAGE, FREIGHT & DELIV	$200	$200		
532850	PRINT,BIND,DUPLICATE	$700	$700		
Total 532XXX		**$6,700**	**$6,700**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,300	$1,300		
Total 533XXX		**$1,300**	**$1,300**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$400	$400		
Total 534XXX		**$400**	**$400**		
Total Requirements		**$134,993**	**$134,993**		
Net Appropriation/Total FTE Count		**$134,993**	**$134,993**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2407 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$2,980	$2,980		
53887F	CHILD WELFARE SERVICES	$8,332	$8,332		
53887K	IV-E FOSTER CARE	$38,885	$38,885		
53887L	IV-E ADOPTION ASSISTANCE	$3,059	$3,059		
53887N	IV-E INDEPENDENT LIVING	$2,444	$2,444		
53887Q	SOCIAL SVCS BLOCK GRANT	$7,986	$7,986		
53888K	TANF	$41,318	$41,318		
Total 538XXX		**$105,004**	**$105,004**		
Total Receipts		**$105,004**	**$105,004**		
Net Appropriation/Total FTE Count		**($105,004)**	**($105,004)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 240799 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$213,303	$213,303	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$748	$748	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$16,377	$16,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$30,473	$30,473	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total 531XXX		**$281,669**	**$281,669**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000		
532714	TRANSP-GRND - IN STATE	$2,200	$2,200		
532715	TRANS GRND-OUT STA,IN US	$200	$200		
532721	LODGING - IN STATE	$1,125	$1,125		
532724	MEALS - IN STATE	$1,100	$1,100		
532725	MEALS-OUT OF STATE,IN US	$200	$200		
532840	POSTAGE, FREIGHT & DELIV	$400	$400		
532850	PRINT,BIND,DUPLICATE	$3,910	$3,910		
532930	REGISTRATION FEES	$215	$215		
Total 532XXX		**$12,350**	**$12,350**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
533150	SECURITY & SAFETY SUPP	$100	$100		
Total 533XXX		**$600**	**$600**		
Total Requirements		**$294,619**	**$294,619**		
Net Appropriation/Total FTE Count		**$294,619**	**$294,619**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2408 - ID Family Employ. - Work First Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$18,925	$18,925		
53888K	TANF	$74,433	$74,433		
Total 538XXX		**$93,358**	**$93,358**		
Total Receipts		**$93,358**	**$93,358**		
Net Appropriation/Total FTE Count		**($93,358)**	**($93,358)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1481 240899 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$150,994	$150,994	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$326	$326	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$11,575	$11,575	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$21,528	$21,528	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$199,999**	**$199,999**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$3,575	$3,575		
532714	TRANSP-GRND - IN STATE	$700	$700		
532717	TRANSP OTHER - IN STATE	$100	$100		
532721	LODGING - IN STATE	$550	$550		
532724	MEALS - IN STATE	$300	$300		
532840	POSTAGE, FREIGHT & DELIV	$200	$200		
532930	REGISTRATION FEES	$325	$325		
Total 532XXX		**$5,750**	**$5,750**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
533150	SECURITY & SAFETY SUPP	$50	$50		
Total 533XXX		**$1,050**	**$1,050**		
Total Requirements		**$206,799**	**$206,799**		
Net Appropriation/Total FTE Count		**$206,799**	**$206,799**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2409 - ID Family Employ. - Work First Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$5,593	$5,593		
Total 538XXX		**$5,593**	**$5,593**		
Total Receipts		**$5,593**	**$5,593**		
Net Appropriation/Total FTE Count		**($5,593)**	**($5,593)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1481 240999 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$43,278	$43,278	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$51	$51	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,315	$3,315	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,162	$6,162	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$57,998**	**$57,998**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000		
532712	TRANS AIR-OUT STATE,IN US	$800	$800		
532714	TRANSP-GRND - IN STATE	$300	$300		
532715	TRANS GRND-OUT STA,IN US	$200	$200		
532718	TRANS OTH-OUTSTATE, IN US	$100	$100		
532721	LODGING - IN STATE	$200	$200		
532722	LODGING-OUT STATE, IN US	$800	$800		
532724	MEALS - IN STATE	$200	$200		
532725	MEALS-OUT OF STATE,IN US	$250	$250		
532728	MISC - OUT STATE, IN US	$150	$150		
532930	REGISTRATION FEES	$300	$300		
532942	OTHER EMP EDUCATIONAL EXP	$500	$500		
Total 532XXX		**$4,800**	**$4,800**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$200	$200		
Total 533XXX		**$200**	**$200**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$63,098**	**$63,098**		
Net Appropriation/Total FTE Count		**$63,098**	**$63,098**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2412 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887N	IV-E INDEPENDENT LIVING	$921,614	$921,614		
Total 538XXX		**$921,614**	**$921,614**		
Total Receipts		**$921,614**	**$921,614**		
Net Appropriation/Total FTE Count		**($921,614)**	**($921,614)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 24127R - OOH Child Support - Foster Care

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,700	$1,700		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$3,100	$3,100		
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000		
532717	TRANSP OTHER - IN STATE	$200	$200		
532721	LODGING - IN STATE	$1,000	$1,000		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$500	$500		
532725	MEALS-OUT OF STATE,IN US	$500	$500		
532731	BD/NON-EMPLOYEE TRANSP	$500	$500		
532732	BD/NON-EMPLOYEE SUBSIS	$2,000	$2,000		
532811	TELEPHONE SERVICE	$5,000	$5,000		
532840	POSTAGE, FREIGHT & DELIV	$500	$500		
532850	PRINT,BIND,DUPLICATE	$4,300	$4,300		
532930	REGISTRATION FEES	$1,900	$1,900		
Total 532XXX		**$25,200**	**$25,200**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,100	$4,100		
Total 533XXX		**$4,100**	**$4,100**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$1,500	$1,500		
Total 534XXX		**$1,500**	**$1,500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,100	$4,100		
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$4,200**	**$4,200**		
Total Requirements		**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 24127Y - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536291	TRANSITIONAL HOUSING FUND	$140,000	$140,000		
536298	LINKS TRANSITIONAL FUNDS	$756,334	$756,334		
Total 536XXX		**$896,334**	**$896,334**		
Total Requirements		**$896,334**	**$896,334**		
Net Appropriation/Total FTE Count		**$896,334**	**$896,334**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 241299 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$61,232	$61,232	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,711	$2,711	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,891	$4,891	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,152	$9,152	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$83,178**	**$83,178**	**0.000**	**0.000**
Total Requirements		**$83,178**	**$83,178**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$83,178**	**$83,178**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2413 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$285	$285		
53887F	CHILD WELFARE SERVICES	$2,746	$2,746		
53887K	IV-E FOSTER CARE	$21,727	$21,727		
53887L	IV-E ADOPTION ASSISTANCE	$14,555	$14,555		
53887N	IV-E INDEPENDENT LIVING	$15,442	$15,442		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,117	$2,117		
53888K	TANF	$15,468	$15,468		
Total 538XXX		**$72,340**	**$72,340**		
Total Receipts		**$72,340**	**$72,340**		
Net Appropriation/Total FTE Count		**($72,340)**	**($72,340)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 241399 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$109,396	$109,396	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,693	$1,693	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,501	$8,501	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,832	$15,832	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$145,806**	**$145,806**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$500	$500		
532712	TRANS AIR-OUT STATE,IN US	$1,522	$1,522		
532714	TRANSP-GRND - IN STATE	$1,393	$1,393		
532715	TRANS GRND-OUT STA,IN US	$278	$278		
532721	LODGING - IN STATE	$1,100	$1,100		
532722	LODGING-OUT STATE, IN US	$3,143	$3,143		
532724	MEALS - IN STATE	$1,089	$1,089		
532725	MEALS-OUT OF STATE,IN US	$534	$534		
532811	TELEPHONE SERVICE	$1,810	$1,810		
532840	POSTAGE, FREIGHT & DELIV	$2,200	$2,200		
532850	PRINT,BIND,DUPLICATE	$3,770	$3,770		
532930	REGISTRATION FEES	$1,900	$1,900		
Total 532XXX		**$19,239**	**$19,239**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,258	$2,258		
Total 533XXX		**$2,258**	**$2,258**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$800	$800		
Total 534XXX		**$800**	**$800**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,437	$6,437		
535840	SERVICE & OTHER AWARDS	$132	$132		
Total 535XXX		**$6,569**	**$6,569**		
Total Requirements		**$174,672**	**$174,672**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 241399 - Dx Child Home Support - Child Protective Services

Net Appropriation/Total FTE Count	**$174,672**	**$174,672**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2415 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$11,117	$11,117		
53887L	IV-E ADOPTION ASSISTANCE	$24,761	$24,761		
53887Q	SOCIAL SVCS BLOCK GRANT	$7,971	$7,971		
53888K	TANF	$153	$153		
Total 538XXX		**$44,002**	**$44,002**		
Total Receipts		**$44,002**	**$44,002**		
Net Appropriation/Total FTE Count		**($44,002)**	**($44,002)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 241599 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$49,861	$49,861	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$287	$287	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,837	$3,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$7,136	$7,136	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$66,313**	**$66,313**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$109	$109		
532712	TRANS AIR-OUT STATE,IN US	$173	$173		
532714	TRANSP-GRND - IN STATE	$7,012	$7,012		
532715	TRANS GRND-OUT STA,IN US	$104	$104		
532717	TRANSP OTHER - IN STATE	$100	$100		
532721	LODGING - IN STATE	$3,311	$3,311		
532722	LODGING-OUT STATE, IN US	$156	$156		
532724	MEALS - IN STATE	$1,978	$1,978		
532725	MEALS-OUT OF STATE,IN US	$124	$124		
532727	MISC - IN STATE	$300	$300		
532811	TELEPHONE SERVICE	$1,234	$1,234		
532817	INTERNET SERV PROV CHARGE	$300	$300		
532840	POSTAGE, FREIGHT & DELIV	$1,050	$1,050		
532850	PRINT,BIND,DUPLICATE	$200	$200		
532930	REGISTRATION FEES	$500	$500		
Total 532XXX		**$16,651**	**$16,651**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$981	$981		
Total 533XXX		**$981**	**$981**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$84,045**	**$84,045**		
Net Appropriation/Total FTE Count		**$84,045**	**$84,045**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2417 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887W	CHILD ABUSE & SVC	$93,441	$93,441		
Total 538XXX		**$93,441**	**$93,441**		
Total Receipts		**$93,441**	**$93,441**		
Net Appropriation/Total FTE Count		**($93,441)**	**($93,441)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 241737 - Dx Child Home Support - Child Protective Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,635	$1,635		
532712	TRANS AIR-OUT STATE,IN US	$500	$500		
532714	TRANSP-GRND - IN STATE	$2,734	$2,734		
532715	TRANS GRND-OUT STA,IN US	$908	$908		
532718	TRANS OTH-OUTSTATE, IN US	$200	$200		
532721	LODGING - IN STATE	$1,129	$1,129		
532722	LODGING-OUT STATE, IN US	$863	$863		
532724	MEALS - IN STATE	$1,123	$1,123		
532725	MEALS-OUT OF STATE,IN US	$535	$535		
532728	MISC - OUT STATE, IN US	$100	$100		
532811	TELEPHONE SERVICE	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$700	$700		
532850	PRINT,BIND,DUPLICATE	$3,559	$3,559		
532930	REGISTRATION FEES	$100	$100		
Total 532XXX		**$14,586**	**$14,586**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$925	$925		
Total 533XXX		**$925**	**$925**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$15,611**	**$15,611**		
Net Appropriation/Total FTE Count		**$15,611**	**$15,611**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 241799 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$58,086	$58,086	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,577	$2,577	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,642	$4,642	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,688	$8,688	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$79,185**	**$79,185**	**0.000**	**0.000**
Total Requirements		**$79,185**	**$79,185**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$79,185**	**$79,185**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2418 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$8,979	$8,979		
Total 538XXX		**$8,979**	**$8,979**		
Total Receipts		**$8,979**	**$8,979**		
Net Appropriation/Total FTE Count		**($8,979)**	**($8,979)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2418TJ - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$8,979	$8,979		
Total 532XXX		**$8,979**	**$8,979**		
Total Requirements		**$8,979**	**$8,979**		
Net Appropriation/Total FTE Count		**$8,979**	**$8,979**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2420 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$250	$250		
53887F	CHILD WELFARE SERVICES	$2,287	$2,287		
53887K	IV-E FOSTER CARE	$9,164	$9,164		
53887L	IV-E ADOPTION ASSISTANCE	$581	$581		
53887N	IV-E INDEPENDENT LIVING	$470	$470		
53887Q	SOCIAL SVCS BLOCK GRANT	$294	$294		
53888K	TANF	$8,123	$8,123		
Total 538XXX		**$21,169**	**$21,169**		
Total Receipts		**$21,169**	**$21,169**		
Net Appropriation/Total FTE Count		**($21,169)**	**($21,169)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 242099 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$48,473	$48,473	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$215	$215	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,725	$3,725	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,648	$6,648	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$64,253**	**$64,253**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	$581	$581		
Total 532XXX		**$581**	**$581**		
Total Requirements		**$64,834**	**$64,834**		
Net Appropriation/Total FTE Count		**$64,834**	**$64,834**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2422 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$134,090	$134,090		
Total 538XXX		**$134,090**	**$134,090**		
Total Receipts		**$134,090**	**$134,090**		
Net Appropriation/Total FTE Count		**($134,090)**	**($134,090)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 242235 - Child Welfare Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,300	$1,300		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$2,500	$2,500		
532717	TRANSP OTHER - IN STATE	$200	$200		
532721	LODGING - IN STATE	$8,600	$8,600		
532722	LODGING-OUT STATE, IN US	$2,000	$2,000		
532724	MEALS - IN STATE	$5,625	$5,625		
532725	MEALS-OUT OF STATE,IN US	$600	$600		
532811	TELEPHONE SERVICE	$1,625	$1,625		
532812	TELECOMMUN DATA CHRG	$800	$800		
532817	INTERNET SERV PROV CHARGE	$600	$600		
532840	POSTAGE, FREIGHT & DELIV	$300	$300		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**$26,150**	**$26,150**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$500	$500		
Total 534XXX		**$500**	**$500**		
Total Requirements		**$26,650**	**$26,650**		
Net Appropriation/Total FTE Count		**$26,650**	**$26,650**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 242237 - Child Welfare Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$825	$825		
532714	TRANSP-GRND - IN STATE	$1,900	$1,900		
532717	TRANSP OTHER - IN STATE	$50	$50		
532840	POSTAGE, FREIGHT & DELIV	$100	$100		
Total 532XXX		**$2,875**	**$2,875**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$200	$200		
Total 533XXX		**$200**	**$200**		
Total Requirements		**$3,075**	**$3,075**		
Net Appropriation/Total FTE Count		**$3,075**	**$3,075**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 242299 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$112,093	$112,093	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,660	$1,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,702	$8,702	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$16,223	$16,223	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$149,062**	**$149,062**	**0.000**	**0.000**
Total Requirements		**$149,062**	**$149,062**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$149,062**	**$149,062**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2425 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$547	$547		
53887E	TITLE IV-D/CHILD SUPPORT	$5	$5		
53887F	CHILD WELFARE SERVICES	$1,397	$1,397		
53887J	REFUGEE CASH & MEDICAL	$482	$482		
53887K	IV-E FOSTER CARE	$4,303	$4,303		
53887L	IV-E ADOPTION ASSISTANCE	$369	$369		
53887N	IV-E INDEPENDENT LIVING	$219	$219		
53887Q	SOCIAL SVCS BLOCK GRANT	$818	$818		
53888C	FOOD STAMP	$2,117	$2,117		
53888K	TANF	$3,279	$3,279		
Total 538XXX		**$13,536**	**$13,536**		
Total Receipts		**$13,536**	**$13,536**		
Net Appropriation/Total FTE Count		**($13,536)**	**($13,536)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 242599 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$55,943	$55,943	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$858	$858	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,346	$4,346	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,099	$8,099	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$74,438**	**$74,438**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$86	$86		
532712	TRANS AIR-OUT STATE,IN US	$144	$144		
532714	TRANSP-GRND - IN STATE	$177	$177		
532715	TRANS GRND-OUT STA,IN US	$62	$62		
532721	LODGING - IN STATE	$189	$189		
532722	LODGING-OUT STATE, IN US	$87	$87		
532724	MEALS - IN STATE	$214	$214		
532725	MEALS-OUT OF STATE,IN US	$141	$141		
532727	MISC - IN STATE	$20	$20		
532728	MISC - OUT STATE, IN US	$4	$4		
532811	TELEPHONE SERVICE	$1,530	$1,530		
Total 532XXX		**$2,654**	**$2,654**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$626	$626		
Total 533XXX		**$626**	**$626**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$157	$157		
Total 535XXX		**$157**	**$157**		
Total Requirements		**$77,875**	**$77,875**		
Net Appropriation/Total FTE Count		**$77,875**	**$77,875**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2430 - Child Welfare Training

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	$11,118	$11,118		
Total 438XXX		**$11,118**	**$11,118**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,141	$1,141		
53887F	CHILD WELFARE SERVICES	$16,504	$16,504		
53887K	IV-E FOSTER CARE	$41,974	$41,974		
53887L	IV-E ADOPTION ASSISTANCE	$3,429	$3,429		
53887N	IV-E INDEPENDENT LIVING	$1,877	$1,877		
53887Q	SOCIAL SVCS BLOCK GRANT	$6,435	$6,435		
53887W	CHILD ABUSE & SVC	$26,042	$26,042		
53888K	TANF	$51,983	$51,983		
Total 538XXX		**$149,385**	**$149,385**		
Total Receipts		**$160,503**	**$160,503**		
Net Appropriation/Total FTE Count		**($160,503)**	**($160,503)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243099 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$107,799	$107,799	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$954	$954	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,322	$8,322	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,514	$15,514	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$142,973**	**$142,973**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$300	$300		
532521	RENT/LEASE-MOTOR VEHICLES	$4,000	$4,000		
532712	TRANS AIR-OUT STATE,IN US	$2,000	$2,000		
532714	TRANSP-GRND - IN STATE	$1,406	$1,406		
532715	TRANS GRND-OUT STA,IN US	$732	$732		
532717	TRANSP OTHER - IN STATE	$300	$300		
532718	TRANS OTH-OUTSTATE, IN US	$300	$300		
532721	LODGING - IN STATE	$2,024	$2,024		
532722	LODGING-OUT STATE, IN US	$3,296	$3,296		
532724	MEALS - IN STATE	$1,500	$1,500		
532725	MEALS-OUT OF STATE,IN US	$307	$307		
532727	MISC - IN STATE	$500	$500		
532728	MISC - OUT STATE, IN US	$600	$600		
532811	TELEPHONE SERVICE	$5,050	$5,050		
532840	POSTAGE, FREIGHT & DELIV	$20,550	$20,550		
532850	PRINT,BIND,DUPLICATE	$58,500	$58,500		
532860	ADVERTISING	$1,200	$1,200		
532930	REGISTRATION FEES	$3,000	$3,000		
532942	OTHER EMP EDUCATIONAL EXP	$300	$300		
Total 532XXX		**$105,865**	**$105,865**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$10,377	$10,377		
533720	EDUCATIONAL SUPPLIES	$1,500	$1,500		
Total 533XXX		**$11,877**	**$11,877**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$3,000	$3,000		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243099 - Child Welfare Training

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$1,000	$1,000		
534530	OTHER DP EQUIPMENT	$11,118	$11,118		
534539	OTHER EQUIPMENT	$14,100	$14,100		
Total 534XXX		**$29,218**	**$29,218**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
535890	OTHER ADMIN EXPENSE	$200	$200		
Total 535XXX		**$300**	**$300**		
Total Requirements		**$290,233**	**$290,233**		
Net Appropriation/Total FTE Count		**$290,233**	**$290,233**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2431 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$7,622	$7,622		
53887F	CHILD WELFARE SERVICES	$11,082	$11,082		
53887K	IV-E FOSTER CARE	$75,060	$75,060		
53887L	IV-E ADOPTION ASSISTANCE	$5,644	$5,644		
53887N	IV-E INDEPENDENT LIVING	$3,204	$3,204		
53887Q	SOCIAL SVCS BLOCK GRANT	$12,376	$12,376		
53888K	TANF	$131,459	$131,459		
Total 538XXX		**$246,447**	**$246,447**		
Total Receipts		**$246,447**	**$246,447**		
Net Appropriation/Total FTE Count		**($246,447)**	**($246,447)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243199 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$230,663	$230,663	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,349	$2,349	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$17,831	$17,831	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$33,186	$33,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$17	$17	0.000	0.000
Total 531XXX		**$304,814**	**$304,814**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$200	$200		
532310	REPAIRS-BUILDINGS	$100	$100		
532430	MAINT AGREEMENT-EQUIP	$1,300	$1,300		
532521	RENT/LEASE-MOTOR VEHICLES	$8,924	$8,924		
532712	TRANS AIR-OUT STATE,IN US	$1,998	$1,998		
532714	TRANSP-GRND - IN STATE	$7,318	$7,318		
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000		
532717	TRANSP OTHER - IN STATE	$850	$850		
532718	TRANS OTH-OUTSTATE, IN US	$300	$300		
532721	LODGING - IN STATE	$15,075	$15,075		
532722	LODGING-OUT STATE, IN US	$2,575	$2,575		
532724	MEALS - IN STATE	$7,928	$7,928		
532725	MEALS-OUT OF STATE,IN US	$2,113	$2,113		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$60	$60		
532811	TELEPHONE SERVICE	$4,491	$4,491		
532817	INTERNET SERV PROV CHARGE	$300	$300		
532840	POSTAGE, FREIGHT & DELIV	$600	$600		
532850	PRINT,BIND,DUPLICATE	$45,982	$45,982		
532930	REGISTRATION FEES	$1,500	$1,500		
532942	OTHER EMP EDUCATIONAL EXP	$550	$550		
Total 532XXX		**$103,264**	**$103,264**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,269	$5,269		
533150	SECURITY & SAFETY SUPP	$100	$100		
Total 533XXX		**$5,369**	**$5,369**		

534XXX-PROPERTY,PLANT & EQUIPMENT

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243199 - Child Welfare Training

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$500	$500		
Total 534XXX		**$500**	**$500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	$100	$100		
535840	SERVICE & OTHER AWARDS	$800	$800		
Total 535XXX		**$900**	**$900**		
Total Requirements		**$414,847**	**$414,847**		
Net Appropriation/Total FTE Count		**$414,847**	**$414,847**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2432 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388D4	DSMTG TRAUMA INFMD PCTCS	$145,498	$145,498		
Total 538XXX		**$145,498**	**$145,498**		
Total Receipts		**$145,498**	**$145,498**		
Net Appropriation/Total FTE Count		**($145,498)**	**($145,498)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243299 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	$65,000	$65,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,973	$4,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,250	$9,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$84,415**	**$84,415**	**0.000**	**0.000**
Total Requirements		**$84,415**	**$84,415**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$84,415**	**$84,415**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2432D4 - Child Welfare Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$46,593	$46,593		
532712	TRANS AIR-OUT STATE,IN US	$900	$900		
532714	TRANSP-GRND - IN STATE	$350	$350		
532715	TRANS GRND-OUT STA,IN US	$250	$250		
532717	TRANSP OTHER - IN STATE	$165	$165		
532722	LODGING-OUT STATE, IN US	$2,700	$2,700		
532725	MEALS-OUT OF STATE,IN US	$410	$410		
532727	MISC - IN STATE	$25	$25		
532728	MISC - OUT STATE, IN US	$25	$25		
532814	CELLULAR PHONE SERVICES	$1,465	$1,465		
532817	INTERNET SERV PROV CHARGE	$1,000	$1,000		
Total 532XXX		**$53,883**	**$53,883**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$7,200	$7,200		
Total 533XXX		**$7,200**	**$7,200**		
Total Requirements		**$61,083**	**$61,083**		
Net Appropriation/Total FTE Count		**$61,083**	**$61,083**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2441 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,986	$1,986		
53887F	CHILD WELFARE SERVICES	$10,344	$10,344		
53887G	FAMILY PRESERVATION	($23,314)	($23,314)		
53887K	IV-E FOSTER CARE	$67,375	$67,375		
53887L	IV-E ADOPTION ASSISTANCE	$6,797	$6,797		
53887N	IV-E INDEPENDENT LIVING	$3,656	$3,656		
53887Q	SOCIAL SVCS BLOCK GRANT	$10,972	$10,972		
53888C	FOOD STAMP	$2,577	$2,577		
53888K	TANF	$71,218	$71,218		
Total 538XXX		**$151,611**	**$151,611**		
Total Receipts		**$151,611**	**$151,611**		
Net Appropriation/Total FTE Count		**($151,611)**	**($151,611)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 244199 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$323,576	$323,576	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$6,462	$6,462	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$25,252	$25,252	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$47,078	$47,078	0.000	0.000
531563	MED INS CONTRIB-UNDES	$31,152	$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$5,556	$5,556	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$1,936	$1,936	0.000	0.000
Total 531XXX		**$441,012**	**$441,012**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$300	$300		
532210	ENRG SER -ELECTRICAL	$100	$100		
532521	RENT/LEASE-MOTOR VEHICLES	$6,500	$6,500		
532712	TRANS AIR-OUT STATE,IN US	$799	$799		
532714	TRANSP-GRND - IN STATE	$7,135	$7,135		
532715	TRANS GRND-OUT STA,IN US	$601	$601		
532717	TRANSP OTHER - IN STATE	$500	$500		
532721	LODGING - IN STATE	$12,177	$12,177		
532722	LODGING-OUT STATE, IN US	$1,074	$1,074		
532724	MEALS - IN STATE	$7,116	$7,116		
532725	MEALS-OUT OF STATE,IN US	$1,128	$1,128		
532727	MISC - IN STATE	$200	$200		
532728	MISC - OUT STATE, IN US	$300	$300		
532731	BD/NON-EMPLOYEE TRANSP	$600	$600		
532811	TELEPHONE SERVICE	$4,738	$4,738		
532814	CELLULAR PHONE SERVICES	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$3,660	$3,660		
532850	PRINT,BIND,DUPLICATE	$1,950	$1,950		
532860	ADVERTISING	$400	$400		
532930	REGISTRATION FEES	$1,100	$1,100		
532942	OTHER EMP EDUCATIONAL EXP	$445	$445		
Total 532XXX		**$51,323**	**$51,323**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$8,579	$8,579		
533150	SECURITY & SAFETY SUPP	$400	$400		
533310	GASOLINE	$100	$100		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 244199 - OOH Child Support - Foster Care

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		**$9,079**	**$9,079**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$786	$786		
534539	OTHER EQUIPMENT	$1,000	$1,000		
Total 534XXX		**$1,786**	**$1,786**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$200	$200		
Total 535XXX		**$200**	**$200**		
Total Requirements		**$503,400**	**$503,400**		
Net Appropriation/Total FTE Count		**$503,400**	**$503,400**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2442 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$97,856	$97,856		
Total 538XXX		**$97,856**	**$97,856**		
Total Receipts		**$97,856**	**$97,856**		
Net Appropriation/Total FTE Count		**($97,856)**	**($97,856)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 244210 - Dx Child Home Support - Child Protective Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$7,000	$7,000		
532712	TRANS AIR-OUT STATE,IN US	$151	$151		
532714	TRANSP-GRND - IN STATE	$1,400	$1,400		
532715	TRANS GRND-OUT STA,IN US	$323	$323		
532717	TRANSP OTHER - IN STATE	$100	$100		
532722	LODGING-OUT STATE, IN US	$362	$362		
532725	MEALS-OUT OF STATE,IN US	$373	$373		
532731	BD/NON-EMPLOYEE TRANSP	$400	$400		
532732	BD/NON-EMPLOYEE SUBSIS	$300	$300		
532811	TELEPHONE SERVICE	$300	$300		
532850	PRINT,BIND,DUPLICATE	$170	$170		
Total 532XXX		**$10,879**	**$10,879**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,621	$2,621		
Total 533XXX		**$2,621**	**$2,621**		
Total Requirements		**$13,500**	**$13,500**		
Net Appropriation/Total FTE Count		**$13,500**	**$13,500**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 244235 - Dx Child Home Support - Child Protective Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$4,000	$4,000		
532721	LODGING - IN STATE	$3,100	$3,100		
532724	MEALS - IN STATE	$2,800	$2,800		
532727	MISC - IN STATE	$200	$200		
Total 532XXX		**$10,100**	**$10,100**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$1,100	$1,100		
Total 534XXX		**$1,100**	**$1,100**		
Total Requirements		**$11,200**	**$11,200**		
Net Appropriation/Total FTE Count		**$11,200**	**$11,200**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 244299 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$96,805	$96,805	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,766	$1,766	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,540	$7,540	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,064	$14,064	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$130,559**	**$130,559**	**0.000**	**0.000**
Total Requirements		**$130,559**	**$130,559**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$130,559**	**$130,559**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2443 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,536	$1,536		
53887F	CHILD WELFARE SERVICES	$3,471	$3,471		
53887K	IV-E FOSTER CARE	$15,652	$15,652		
53887L	IV-E ADOPTION ASSISTANCE	$903	$903		
53887N	IV-E INDEPENDENT LIVING	$748	$748		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,421	$2,421		
53888K	TANF	$13,131	$13,131		
Total 538XXX		**$37,862**	**$37,862**		
Total Receipts		**$37,862**	**$37,862**		
Net Appropriation/Total FTE Count		**($37,862)**	**($37,862)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 244399 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$63,708	$63,708	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,874	$4,874	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$9,063	$9,063	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$82,837**	**$82,837**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,900	$1,900		
532714	TRANSP-GRND - IN STATE	$2,521	$2,521		
532715	TRANS GRND-OUT STA,IN US	$300	$300		
532717	TRANSP OTHER - IN STATE	$100	$100		
532718	TRANS OTH-OUTSTATE, IN US	$100	$100		
532721	LODGING - IN STATE	$1,450	$1,450		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$850	$850		
532725	MEALS-OUT OF STATE,IN US	$200	$200		
532930	REGISTRATION FEES	$400	$400		
Total 532XXX		**$8,821**	**$8,821**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
Total 533XXX		**$500**	**$500**		
Total Requirements		**$92,158**	**$92,158**		
Net Appropriation/Total FTE Count		**$92,158**	**$92,158**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 2450 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$9,283	$9,283		
53887G	FAMILY PRESERVATION	$89,361	$89,361		
53887J	REFUGEE CASH & MEDICAL	$48	$48		
53887W	CHILD ABUSE & SVC	$21,441	$21,441		
53888E	COM BASED FAM RES PRG	$6,640	$6,640		
53888K	TANF	$2,691	$2,691		
Total 538XXX		**$129,464**	**$129,464**		
Total Receipts		**$129,464**	**$129,464**		
Net Appropriation/Total FTE Count		**($129,464)**	**($129,464)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245099 - Family Preservation and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$154,587	$154,587	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,640	$1,640	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$11,956	$11,956	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$22,261	$22,261	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$206,020**	**$206,020**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$728	$728		
532712	TRANS AIR-OUT STATE,IN US	$1,292	$1,292		
532714	TRANSP-GRND - IN STATE	$1,242	$1,242		
532715	TRANS GRND-OUT STA,IN US	$430	$430		
532717	TRANSP OTHER - IN STATE	$100	$100		
532718	TRANS OTH-OUTSTATE, IN US	$200	$200		
532721	LODGING - IN STATE	$816	$816		
532722	LODGING-OUT STATE, IN US	$1,638	$1,638		
532724	MEALS - IN STATE	$800	$800		
532725	MEALS-OUT OF STATE,IN US	$700	$700		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$300	$300		
532811	TELEPHONE SERVICE	$18,100	$18,100		
532814	CELLULAR PHONE SERVICES	$1,750	$1,750		
532840	POSTAGE, FREIGHT & DELIV	$8,740	$8,740		
532850	PRINT,BIND,DUPLICATE	$1,300	$1,300		
532930	REGISTRATION FEES	$500	$500		
532942	OTHER EMP EDUCATIONAL EXP	$100	$100		
Total 532XXX		**$38,836**	**$38,836**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,550	$3,550		
533150	SECURITY & SAFETY SUPP	$100	$100		
Total 533XXX		**$3,650**	**$3,650**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$800	$800		
Total 534XXX		**$800**	**$800**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245099 - Family Preservation and Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$800	$800		
535840	SERVICE & OTHER AWARDS	$200	$200		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$250,306**	**$250,306**		
Net Appropriation/Total FTE Count		**$250,306**	**$250,306**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2451 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$77	$77		
53887F	CHILD WELFARE SERVICES	$890	$890		
53887G	FAMILY PRESERVATION	$88,173	$88,173		
53887K	IV-E FOSTER CARE	$4,558	$4,558		
53887L	IV-E ADOPTION ASSISTANCE	$341	$341		
53887N	IV-E INDEPENDENT LIVING	$242	$242		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,009	$1,009		
53888K	TANF	$5,236	$5,236		
Total 538XXX		**$100,526**	**$100,526**		
Total Receipts		**$100,526**	**$100,526**		
Net Appropriation/Total FTE Count		**($100,526)**	**($100,526)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 245199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$85,262	$85,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$247	$247	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,543	$6,543	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$12,171	$12,171	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$114,607**	**$114,607**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$2,700	$2,700		
532721	LODGING - IN STATE	$1,000	$1,000		
532724	MEALS - IN STATE	$800	$800		
532860	ADVERTISING	$1,000	$1,000		
Total 532XXX		**$5,500**	**$5,500**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000		
Total 533XXX		**$2,000**	**$2,000**		
Total Requirements		**$122,107**	**$122,107**		
Net Appropriation/Total FTE Count		**$122,107**	**$122,107**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 2454 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$212,117	$212,117		
53888E	COM BASED FAM RES PRG	$21,922	$21,922		
Total 538XXX		**$234,039**	**$234,039**		
Total Receipts		**$234,039**	**$234,039**		
Net Appropriation/Total FTE Count		**($234,039)**	**($234,039)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245499 - Family Preservation and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$151,635	$151,635	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,288	$2,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$11,837	$11,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$21,966	$21,966	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$203,302**	**$203,302**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$500	$500		
532521	RENT/LEASE-MOTOR VEHICLES	$6,387	$6,387		
532712	TRANS AIR-OUT STATE,IN US	$3,132	$3,132		
532714	TRANSP-GRND - IN STATE	$9,100	$9,100		
532715	TRANS GRND-OUT STA,IN US	$2,100	$2,100		
532717	TRANSP OTHER - IN STATE	$500	$500		
532721	LODGING - IN STATE	$5,583	$5,583		
532722	LODGING-OUT STATE, IN US	$4,053	$4,053		
532724	MEALS - IN STATE	$4,523	$4,523		
532725	MEALS-OUT OF STATE,IN US	$3,181	$3,181		
532727	MISC - IN STATE	$200	$200		
532728	MISC - OUT STATE, IN US	$1,005	$1,005		
532731	BD/NON-EMPLOYEE TRANSP	$500	$500		
532732	BD/NON-EMPLOYEE SUBSIS	$500	$500		
532811	TELEPHONE SERVICE	$1,760	$1,760		
532817	INTERNET SERV PROV CHARGE	$1,400	$1,400		
532840	POSTAGE, FREIGHT & DELIV	$10,800	$10,800		
532850	PRINT,BIND,DUPLICATE	$7,556	$7,556		
532930	REGISTRATION FEES	$1,200	$1,200		
532942	OTHER EMP EDUCATIONAL EXP	$100	$100		
Total 532XXX		**$64,080**	**$64,080**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,708	$5,708		
Total 533XXX		**$5,708**	**$5,708**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$2,000	$2,000		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245499 - Family Preservation and Support

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		**$2,000**	**$2,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$3,500	$3,500		
535840	SERVICE & OTHER AWARDS	$64	$64		
Total 535XXX		**$3,564**	**$3,564**		
Total Requirements		**$278,654**	**$278,654**		
Net Appropriation/Total FTE Count		**$278,654**	**$278,654**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 2455 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$77,897	$77,897		
Total 538XXX		**$77,897**	**$77,897**		
Total Receipts		**$77,897**	**$77,897**		
Net Appropriation/Total FTE Count		**($77,897)**	**($77,897)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245599 - Family Preservation and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$79,504	$79,504	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,426	$1,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,191	$6,191	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,547	$11,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$103,860**	**$103,860**	**0.000**	**0.000**
Total Requirements		**$103,860**	**$103,860**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$103,860**	**$103,860**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2456 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$110,808	$110,808		
Total 538XXX		**$110,808**	**$110,808**		
Total Receipts		**$110,808**	**$110,808**		
Net Appropriation/Total FTE Count		**($110,808)**	**($110,808)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 245699 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$110,304	$110,304	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,397	$2,397	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,622	$8,622	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$16,037	$16,037	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$147,744**	**$147,744**	**0.000**	**0.000**
Total Requirements		**$147,744**	**$147,744**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$147,744**	**$147,744**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2459 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$339,401	$339,401		
Total 538XXX		**$339,401**	**$339,401**		
Total Receipts		**$339,401**	**$339,401**		
Net Appropriation/Total FTE Count		**($339,401)**	**($339,401)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 245999 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$216,282	$216,282	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,055	$1,055	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$16,628	$16,628	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$30,926	$30,926	0.000	0.000
531563	MED INS CONTRIB-UNDES	$25,960	$25,960	0.000	0.000
Total 531XXX		**$290,851**	**$290,851**	**0.000**	**0.000**
Total Requirements		**$290,851**	**$290,851**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$290,851**	**$290,851**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2459PW - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$20,000	$20,000		
532714	TRANSP-GRND - IN STATE	$2,400	$2,400		
532811	TELEPHONE SERVICE	$4,800	$4,800		
532819	TELEPHONE WIRING SVC CHRG	$5,000	$5,000		
Total 532XXX		**$32,200**	**$32,200**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$300	$300		
Total 533XXX		**$300**	**$300**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$450	$450		
534530	OTHER DP EQUIPMENT	$15,000	$15,000		
534713	PC SOFTWARE	$600	$600		
Total 534XXX		**$16,050**	**$16,050**		
Total Requirements		**$48,550**	**$48,550**		
Net Appropriation/Total FTE Count		**$48,550**	**$48,550**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2461 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$193,618	$193,618		
Total 538XXX		**$193,618**	**$193,618**		
Total Receipts		**$193,618**	**$193,618**		
Net Appropriation/Total FTE Count		**($193,618)**	**($193,618)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 246199 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$284,849	$284,849	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$6,720	$6,720	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$22,317	$22,317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$41,631	$41,631	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$391,861**	**$391,861**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$5,000	$5,000		
Total 532XXX		**$5,000**	**$5,000**		
Total Requirements		**$396,861**	**$396,861**		
Net Appropriation/Total FTE Count		**$396,861**	**$396,861**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2461QA - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$200	$200		
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000		
532712	TRANS AIR-OUT STATE,IN US	$300	$300		
532714	TRANSP-GRND - IN STATE	$900	$900		
532717	TRANSP OTHER - IN STATE	$100	$100		
532721	LODGING - IN STATE	$1,000	$1,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532811	TELEPHONE SERVICE	$1,672	$1,672		
532850	PRINT,BIND,DUPLICATE	$1,497	$1,497		
532930	REGISTRATION FEES	$500	$500		
532942	OTHER EMP EDUCATIONAL EXP	$800	$800		
Total 532XXX		**$8,969**	**$8,969**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$730	$730		
Total 534XXX		**$730**	**$730**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$650	$650		
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$750**	**$750**		
Total Requirements		**$10,449**	**$10,449**		
Net Appropriation/Total FTE Count		**$10,449**	**$10,449**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2463 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$36,525	$36,525		
53887Q	SOCIAL SVCS BLOCK GRANT	$33,672	$33,672		
Total 538XXX		**$70,197**	**$70,197**		
Total Receipts		**$70,197**	**$70,197**		
Net Appropriation/Total FTE Count		**($70,197)**	**($70,197)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 246399 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$62,541	$62,541	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,784	$4,784	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,901	$8,901	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$81,418**	**$81,418**	**0.000**	**0.000**
Total Requirements		**$81,418**	**$81,418**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$81,418**	**$81,418**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2470 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$3,433	$3,433		
53887L	IV-E ADOPTION ASSISTANCE	$7,762	$7,762		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,931	$2,931		
53888K	TANF	$22	$22		
Total 538XXX		**$14,148**	**$14,148**		
Total Receipts		**$14,148**	**$14,148**		
Net Appropriation/Total FTE Count		**($14,148)**	**($14,148)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247099 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$72,199	$72,199	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$179	$179	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,538	$5,538	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$10,303	$10,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$93,411**	**$93,411**	**0.000**	**0.000**
Total Requirements		**$93,411**	**$93,411**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$93,411**	**$93,411**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2471 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$75,931	$75,931		
53887L	IV-E ADOPTION ASSISTANCE	$45,338	$45,338		
Total 538XXX		**$121,269**	**$121,269**		
Total Receipts		**$121,269**	**$121,269**		
Net Appropriation/Total FTE Count		**($121,269)**	**($121,269)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247199 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$329,532	$329,532	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,359	$3,359	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$25,467	$25,467	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$47,428	$47,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$442,130**	**$442,130**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$200	$200		
532521	RENT/LEASE-MOTOR VEHICLES	$500	$500		
532712	TRANS AIR-OUT STATE,IN US	$224	$224		
532714	TRANSP-GRND - IN STATE	$515	$515		
532715	TRANS GRND-OUT STA,IN US	$320	$320		
532717	TRANSP OTHER - IN STATE	$100	$100		
532721	LODGING - IN STATE	$549	$549		
532722	LODGING-OUT STATE, IN US	$616	$616		
532724	MEALS - IN STATE	$308	$308		
532725	MEALS-OUT OF STATE,IN US	$200	$200		
532728	MISC - OUT STATE, IN US	$79	$79		
532811	TELEPHONE SERVICE	$2,879	$2,879		
532840	POSTAGE, FREIGHT & DELIV	$9,000	$9,000		
532850	PRINT,BIND,DUPLICATE	$4,782	$4,782		
532930	REGISTRATION FEES	$400	$400		
Total 532XXX		**$20,672**	**$20,672**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,497	$5,497		
Total 533XXX		**$5,497**	**$5,497**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$800	$800		
Total 534XXX		**$800**	**$800**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$100	$100		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247199 - OOH Child Support - Foster Care

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$200**	**$200**		
Total Requirements		**$469,299**	**$469,299**		
Net Appropriation/Total FTE Count		**$469,299**	**$469,299**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2472 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$183,370	$183,370		
Total 538XXX		**$183,370**	**$183,370**		
Total Receipts		**$183,370**	**$183,370**		
Net Appropriation/Total FTE Count		**($183,370)**	**($183,370)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247235 - OOH Child Support - Foster Care

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$3,800	$3,800		
532521	RENT/LEASE-MOTOR VEHICLES	$5,534	$5,534		
532524	RENT/LEASE-GEN OFF EQUIP	$800	$800		
532711	TRANSP AIR - IN STATE	$150	$150		
532712	TRANS AIR-OUT STATE,IN US	$150	$150		
532714	TRANSP-GRND - IN STATE	$2,729	$2,729		
532715	TRANS GRND-OUT STA,IN US	$200	$200		
532717	TRANSP OTHER - IN STATE	$200	$200		
532721	LODGING - IN STATE	$4,144	$4,144		
532724	MEALS - IN STATE	$2,320	$2,320		
532725	MEALS-OUT OF STATE,IN US	$320	$320		
532811	TELEPHONE SERVICE	$11,750	$11,750		
532817	INTERNET SERV PROV CHARGE	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$1,800	$1,800		
532850	PRINT,BIND,DUPLICATE	$910	$910		
532930	REGISTRATION FEES	$1,100	$1,100		
Total 532XXX		**$36,407**	**$36,407**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$6,240	$6,240		
Total 533XXX		**$6,240**	**$6,240**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
535890	OTHER ADMIN EXPENSE	$100	$100		
Total 535XXX		**$200**	**$200**		
Total Requirements		**$42,847**	**$42,847**		
Net Appropriation/Total FTE Count		**$42,847**	**$42,847**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247299 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$155,859	$155,859	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,076	$3,076	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$12,161	$12,161	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$22,685	$22,685	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total 531XXX		**$214,549**	**$214,549**	**0.000**	**0.000**
Total Requirements		**$214,549**	**$214,549**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$214,549**	**$214,549**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2475 - Child Welfare Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	$448,328	$448,328		
Total 432XXX		**$448,328**	**$448,328**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$6,156	$6,156		
53887F	CHILD WELFARE SERVICES	$58,856	$58,856		
53887K	IV-E FOSTER CARE	$283,126	$283,126		
53887L	IV-E ADOPTION ASSISTANCE	$22,647	$22,647		
53887Q	SOCIAL SVCS BLOCK GRANT	$53,896	$53,896		
53888K	TANF	$1,122,902	$1,122,902		
Total 538XXX		**$1,547,583**	**$1,547,583**		
Total Receipts		**$1,995,911**	**$1,995,911**		
Net Appropriation/Total FTE Count		**($1,995,911)**	**($1,995,911)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 247599 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536408	CONTRACT MULTIPLE FUNDED	$2,226,775	$2,226,775		
Total 536XXX		**$2,226,775**	**$2,226,775**		
Total Requirements		**$2,226,775**	**$2,226,775**		
Net Appropriation/Total FTE Count		**$2,226,775**	**$2,226,775**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2476 - ID Family Employ. - Work First Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$8,015	$8,015		
Total 538XXX		**$8,015**	**$8,015**		
Total Receipts		**$8,015**	**$8,015**		
Net Appropriation/Total FTE Count		**($8,015)**	**($8,015)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1481 247699 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$60,468	$60,468	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$94	$94	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,634	$4,634	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,616	$8,616	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$79,004**	**$79,004**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$2,850	$2,850		
532712	TRANS AIR-OUT STATE,IN US	$400	$400		
532714	TRANSP-GRND - IN STATE	$800	$800		
532715	TRANS GRND-OUT STA,IN US	$200	$200		
532717	TRANSP OTHER - IN STATE	$200	$200		
532721	LODGING - IN STATE	$900	$900		
532722	LODGING-OUT STATE, IN US	$1,100	$1,100		
532724	MEALS - IN STATE	$750	$750		
532725	MEALS-OUT OF STATE,IN US	$300	$300		
532817	INTERNET SERV PROV CHARGE	$100	$100		
532840	POSTAGE, FREIGHT & DELIV	$200	$200		
532930	REGISTRATION FEES	$400	$400		
Total 532XXX		**$8,200**	**$8,200**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$800	$800		
Total 533XXX		**$800**	**$800**		
Total Requirements		**$88,004**	**$88,004**		
Net Appropriation/Total FTE Count		**$88,004**	**$88,004**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247710 - OOH Child Support - Foster Care

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$4,000	$4,000		
532714	TRANSP-GRND - IN STATE	$21,264	$21,264		
532717	TRANSP OTHER - IN STATE	$1,000	$1,000		
532721	LODGING - IN STATE	$8,400	$8,400		
532724	MEALS - IN STATE	$6,000	$6,000		
532727	MISC - IN STATE	$1,000	$1,000		
532811	TELEPHONE SERVICE	$11,200	$11,200		
532812	TELECOMMUN DATA CHRG	$7,000	$7,000		
532817	INTERNET SERV PROV CHARGE	$888	$888		
532840	POSTAGE, FREIGHT & DELIV	$500	$500		
Total 532XXX		**$61,252**	**$61,252**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,000	$4,000		
533150	SECURITY & SAFETY SUPP	$500	$500		
Total 533XXX		**$4,500**	**$4,500**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$500	$500		
Total 534XXX		**$500**	**$500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$500	$500		
Total 535XXX		**$500**	**$500**		
Total Requirements		**$66,752**	**$66,752**		
Net Appropriation/Total FTE Count		**$66,752**	**$66,752**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247799 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$352,571	$352,571	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$4,155	$4,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$27,295	$27,295	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$50,834	$50,834	0.000	0.000
531563	MED INS CONTRIB-UNDES	$31,152	$31,152	0.000	0.000
Total 531XXX		**$466,007**	**$466,007**	**0.000**	**0.000**
Total Requirements		**$466,007**	**$466,007**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$466,007**	**$466,007**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2478 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$28,437	$28,437		
53887K	IV-E FOSTER CARE	$160	$160		
53887L	IV-E ADOPTION ASSISTANCE	$426	$426		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,882	$2,882		
53888K	TANF	$866	$866		
Total 538XXX		**$32,771**	**$32,771**		
Total Receipts		**$32,771**	**$32,771**		
Net Appropriation/Total FTE Count		**($32,771)**	**($32,771)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247899 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$80,350	$80,350	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,000	$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,224	$6,224	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,592	$11,592	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$104,358**	**$104,358**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$5,879	$5,879		
532524	RENT/LEASE-GEN OFF EQUIP	$200	$200		
532714	TRANSP-GRND - IN STATE	$587	$587		
532717	TRANSP OTHER - IN STATE	$300	$300		
532721	LODGING - IN STATE	$2,000	$2,000		
532722	LODGING-OUT STATE, IN US	$828	$828		
532724	MEALS - IN STATE	$1,380	$1,380		
532725	MEALS-OUT OF STATE,IN US	$300	$300		
532811	TELEPHONE SERVICE	$1,813	$1,813		
532812	TELECOMMUN DATA CHRG	$1,600	$1,600		
532840	POSTAGE, FREIGHT & DELIV	$641	$641		
Total 532XXX		**$15,528**	**$15,528**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,560	$1,560		
Total 533XXX		**$1,560**	**$1,560**		
Total Requirements		**$121,446**	**$121,446**		
Net Appropriation/Total FTE Count		**$121,446**	**$121,446**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2480 - Child Welfare Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	$274,042	$274,042		
Total 432XXX		**$274,042**	**$274,042**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J2	WAKE ELECTRIC	$44,224	$44,224		
Total 438XXX		**$44,224**	**$44,224**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$822,128	$822,128		
53887G	FAMILY PRESERVATION	$334,958	$334,958		
53887W	CHILD ABUSE & SVC	$146,047	$146,047		
Total 538XXX		**$1,303,133**	**$1,303,133**		
Total Receipts		**$1,621,399**	**$1,621,399**		
Net Appropriation/Total FTE Count		**($1,621,399)**	**($1,621,399)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 24801H - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$9,224	$9,224		
Total 536XXX		**$9,224**	**$9,224**		
Total Requirements		**$9,224**	**$9,224**		
Net Appropriation/Total FTE Count		**$9,224**	**$9,224**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 24802A - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$35,000	$35,000		
Total 536XXX		**$35,000**	**$35,000**		
Total Requirements		**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 248035 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$1,096,170	$1,096,170		
Total 536XXX		**$1,096,170**	**$1,096,170**		
Total Requirements		**$1,096,170**	**$1,096,170**		
Net Appropriation/Total FTE Count		**$1,096,170**	**$1,096,170**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 248037 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	NGO-CONTRACT - CWS	$146,047	$146,047		
Total 536XXX		**$146,047**	**$146,047**		
Total Requirements		**$146,047**	**$146,047**		
Net Appropriation/Total FTE Count		**$146,047**	**$146,047**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 24807G - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$18,589	$18,589		
Total 536XXX		**$18,589**	**$18,589**		
Total Requirements		**$18,589**	**$18,589**		
Net Appropriation/Total FTE Count		**$18,589**	**$18,589**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2480PT - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$316,369	$316,369		
Total 536XXX		**$316,369**	**$316,369**		
Total Requirements		**$316,369**	**$316,369**		
Net Appropriation/Total FTE Count		**$316,369**	**$316,369**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2481 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$632,416	$632,416		
Total 538XXX		**$632,416**	**$632,416**		
Total Receipts		**$632,416**	**$632,416**		
Net Appropriation/Total FTE Count		**($632,416)**	**($632,416)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 248110 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$197,943	$197,943		
Total 536XXX		**$197,943**	**$197,943**		
Total Requirements		**$197,943**	**$197,943**		
Net Appropriation/Total FTE Count		**$197,943**	**$197,943**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 248199 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536408	CONTRACT MULTIPLE FUNDED	$632,416	$632,416		
Total 536XXX		**$632,416**	**$632,416**		
Total Requirements		**$632,416**	**$632,416**		
Net Appropriation/Total FTE Count		**$632,416**	**$632,416**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 248799 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$34,869	$34,869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,668	$2,668	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$4,961	$4,961	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$47,690**	**$47,690**	**0.000**	**0.000**
Total Requirements		**$47,690**	**$47,690**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$47,690**	**$47,690**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2490 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$5,145	$5,145		
53887L	IV-E ADOPTION ASSISTANCE	$16,354	$16,354		
Total 538XXX		**$21,499**	**$21,499**		
Total Receipts		**$21,499**	**$21,499**		
Net Appropriation/Total FTE Count		**($21,499)**	**($21,499)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 249099 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$61,850	$61,850	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,732	$4,732	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,801	$8,801	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$80,575**	**$80,575**	**0.000**	**0.000**
Total Requirements		**$80,575**	**$80,575**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$80,575**	**$80,575**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 249110 - Child Welfare Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$68,538	$68,538		
Total 532XXX		**$68,538**	**$68,538**		
Total Requirements		**$68,538**	**$68,538**		
Net Appropriation/Total FTE Count		**$68,538**	**$68,538**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2492 - Child Welfare Training

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$4,288	$4,288		
Total 435XXX		**$4,288**	**$4,288**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$661	$661		
53887F	CHILD WELFARE SERVICES	$8,118	$8,118		
53887K	IV-E FOSTER CARE	$44,678	$44,678		
53887L	IV-E ADOPTION ASSISTANCE	$3,682	$3,682		
53887N	IV-E INDEPENDENT LIVING	$1,787	$1,787		
53887Q	SOCIAL SVCS BLOCK GRANT	$5,630	$5,630		
53888K	TANF	$177,098	$177,098		
Total 538XXX		**$241,654**	**$241,654**		
Total Receipts		**$245,942**	**$245,942**		
Net Appropriation/Total FTE Count		**($245,942)**	**($245,942)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 249299 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536408	CONTRACT MULTIPLE FUNDED	$291,288	$291,288		
Total 536XXX		**$291,288**	**$291,288**		
Total Requirements		**$291,288**	**$291,288**		
Net Appropriation/Total FTE Count		**$291,288**	**$291,288**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2494 - Child Welfare Training

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$2,680	$2,680		
Total 435XXX		**$2,680**	**$2,680**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$17,808	$17,808		
53887F	CHILD WELFARE SERVICES	$27,998	$27,998		
53887K	IV-E FOSTER CARE	$268,559	$268,559		
53887L	IV-E ADOPTION ASSISTANCE	$36,380	$36,380		
53887N	IV-E INDEPENDENT LIVING	$7,958	$7,958		
53887Q	SOCIAL SVCS BLOCK GRANT	$25,198	$25,198		
53888K	TANF	$503,666	$503,666		
Total 538XXX		**$887,567**	**$887,567**		
Total Receipts		**$890,247**	**$890,247**		
Net Appropriation/Total FTE Count		**($890,247)**	**($890,247)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 249499 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$626,129	$626,129	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$9,754	$9,754	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$48,699	$48,699	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$90,658	$90,658	0.000	0.000
531563	MED INS CONTRIB-UNDES	$67,496	$67,496	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$247	$247	0.000	0.000
Total 531XXX		**$842,983**	**$842,983**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$4,200	$4,200		
532512	RENT/LEASE-BLDINGS/OFFICE	$56,300	$56,300		
532521	RENT/LEASE-MOTOR VEHICLES	$300	$300		
532712	TRANS AIR-OUT STATE,IN US	$500	$500		
532714	TRANSP-GRND - IN STATE	$15,700	$15,700		
532715	TRANS GRND-OUT STA,IN US	$200	$200		
532717	TRANSP OTHER - IN STATE	$400	$400		
532721	LODGING - IN STATE	$16,800	$16,800		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$8,650	$8,650		
532725	MEALS-OUT OF STATE,IN US	$300	$300		
532811	TELEPHONE SERVICE	$5,600	$5,600		
532817	INTERNET SERV PROV CHARGE	$1,000	$1,000		
532840	POSTAGE, FREIGHT & DELIV	$2,400	$2,400		
532850	PRINT,BIND,DUPLICATE	$1,700	$1,700		
532860	ADVERTISING	$500	$500		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**$116,550**	**$116,550**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,415	$3,415		
533720	EDUCATIONAL SUPPLIES	$17,600	$17,600		
Total 533XXX		**$21,015**	**$21,015**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$1,000	$1,000		
534521	OFFICE EQUIPMENT	$17,400	$17,400		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 249499 - Child Welfare Training

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		**$18,400**	**$18,400**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$200	$200		
Total 535XXX		**$200**	**$200**		
Total Requirements		**$999,148**	**$999,148**		
Net Appropriation/Total FTE Count		**$999,148**	**$999,148**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2498 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$655	$655		
53887E	TITLE IV-D/CHILD SUPPORT	$308	$308		
53887F	CHILD WELFARE SERVICES	$8,570	$8,570		
53887G	FAMILY PRESERVATION	$16,313	$16,313		
53887K	IV-E FOSTER CARE	$2,928	$2,928		
53887L	IV-E ADOPTION ASSISTANCE	$1,647	$1,647		
53887N	IV-E INDEPENDENT LIVING	$46	$46		
53887Q	SOCIAL SVCS BLOCK GRANT	$29,977	$29,977		
53888C	FOOD STAMP	$3,536	$3,536		
53888K	TANF	$8,900	$8,900		
Total 538XXX		**$72,880**	**$72,880**		
Total Receipts		**$72,880**	**$72,880**		
Net Appropriation/Total FTE Count		**($72,880)**	**($72,880)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 249899 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$83,121	$83,121	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$915	$915	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,429	$6,429	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,978	$11,978	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$112,827**	**$112,827**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	$5,000	$5,000		
532714	TRANSP-GRND - IN STATE	$300	$300		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$500	$500		
Total 532XXX		**$6,800**	**$6,800**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$400	$400		
Total 533XXX		**$400**	**$400**		
Total Requirements		**$120,027**	**$120,027**		
Net Appropriation/Total FTE Count		**$120,027**	**$120,027**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2499 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$965	$965		
53887F	CHILD WELFARE SERVICES	$1,094	$1,094		
53887G	FAMILY PRESERVATION	$12,242	$12,242		
53887K	IV-E FOSTER CARE	$9,258	$9,258		
53887L	IV-E ADOPTION ASSISTANCE	$991	$991		
53887N	IV-E INDEPENDENT LIVING	$667	$667		
53887Q	SOCIAL SVCS BLOCK GRANT	$796	$796		
53888C	FOOD STAMP	$4,749	$4,749		
53888K	TANF	$5,026	$5,026		
Total 538XXX		**$35,788**	**$35,788**		
Total Receipts		**$35,788**	**$35,788**		
Net Appropriation/Total FTE Count		**($35,788)**	**($35,788)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 249999 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$78,177	$78,177	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,288	$1,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,957	$5,957	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,334	$11,334	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$101,948**	**$101,948**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000		
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200		
532714	TRANSP-GRND - IN STATE	$300	$300		
532717	TRANSP OTHER - IN STATE	$100	$100		
532721	LODGING - IN STATE	$800	$800		
532722	LODGING-OUT STATE, IN US	$1,700	$1,700		
532724	MEALS - IN STATE	$500	$500		
532725	MEALS-OUT OF STATE,IN US	$500	$500		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$200	$200		
532811	TELEPHONE SERVICE	$300	$300		
532840	POSTAGE, FREIGHT & DELIV	$1,100	$1,100		
532850	PRINT,BIND,DUPLICATE	$1,100	$1,100		
532930	REGISTRATION FEES	$500	$500		
532942	OTHER EMP EDUCATIONAL EXP	$100	$100		
Total 532XXX		**$9,500**	**$9,500**		
Total Requirements		**$111,448**	**$111,448**		
Net Appropriation/Total FTE Count		**$111,448**	**$111,448**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2500 - Child Support Enforcement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	$546,159	$546,159		
4381J5	TRF FR B/C 64442 DSS	$1,200,000	$1,200,000		
Total 438XXX		**$1,746,159**	**$1,746,159**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$751,631	$751,631		
Total 538XXX		**$751,631**	**$751,631**		
Total Receipts		**$2,497,790**	**$2,497,790**		
Net Appropriation/Total FTE Count		**($2,497,790)**	**($2,497,790)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250004 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536911	REF TO FEDS ANN SER FEE	$1,200,000	$1,200,000		
Total 536XXX		**$1,200,000**	**$1,200,000**		
Total Requirements		**$1,200,000**	**$1,200,000**		
Net Appropriation/Total FTE Count		**$1,200,000**	**$1,200,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250010 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$223,752	$223,752		
532840	POSTAGE, FREIGHT & DELIV	$19,055	$19,055		
Total 532XXX		**$242,807**	**$242,807**		
Total Requirements		**$242,807**	**$242,807**		
Net Appropriation/Total FTE Count		**$242,807**	**$242,807**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250038 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	$541,777	$541,777		
Total 532XXX		**$541,777**	**$541,777**		
Total Requirements		**$541,777**	**$541,777**		
Net Appropriation/Total FTE Count		**$541,777**	**$541,777**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250039 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$27,452	$27,452		
532120	FINAN/AUDIT SERVICES	$150,000	$150,000		
532132	OTHER PROVIDED MED SER	$119,623	$119,623		
532170	ADMIN SERVICES	$190,935	$190,935		
532185	WASTE REM/RECY SER AGREEM	$2,000	$2,000		
532199	MISC CONTRACTUAL SERVICES	$4,120	$4,120		
532210	ENRG SER -ELECTRICAL	$300	$300		
532310	REPAIRS-BUILDINGS	$294	$294		
532333	REPAIRS-OTHER EQUIPMENT	$988	$988		
532390	REPAIRS-OTHER	$4,366	$4,366		
532430	MAINT AGREEMENT-EQUIP	$16,768	$16,768		
532512	RENT/LEASE-BLDINGS/OFFICE	$159,825	$159,825		
532513	RENT/LEASE-OTH FACILITIES	$90	$90		
532521	RENT/LEASE-MOTOR VEHICLES	$8,028	$8,028		
532524	RENT/LEASE-GEN OFF EQUIP	$3,732	$3,732		
532712	TRANS AIR-OUT STATE,IN US	$6,655	$6,655		
532714	TRANSP-GRND - IN STATE	$3,578	$3,578		
532715	TRANS GRND-OUT STA,IN US	$938	$938		
532717	TRANSP OTHER - IN STATE	$150	$150		
532718	TRANS OTH-OUTSTATE, IN US	$150	$150		
532721	LODGING - IN STATE	$13,680	$13,680		
532722	LODGING-OUT STATE, IN US	$5,650	$5,650		
532724	MEALS - IN STATE	$4,827	$4,827		
532725	MEALS-OUT OF STATE,IN US	$1,500	$1,500		
532727	MISC - IN STATE	$97	$97		
532728	MISC - OUT STATE, IN US	$614	$614		
532731	BD/NON-EMPLOYEE TRANSP	$8,821	$8,821		
532732	BD/NON-EMPLOYEE SUBSIS	$1,857	$1,857		
532811	TELEPHONE SERVICE	$62,841	$62,841		
532812	TELECOMMUN DATA CHRG	$7,000	$7,000		
532814	CELLULAR PHONE SERVICES	$350	$350		
532817	INTERNET SERV PROV CHARGE	$83	$83		
532821	COMPUTER/DATA PROCESS SVC	$94,072	$94,072		
532840	POSTAGE, FREIGHT & DELIV	$169,216	$169,216		
532850	PRINT,BIND,DUPLICATE	$29,313	$29,313		
532860	ADVERTISING	$346	$346		
532913	LIABILITY INSURANCE	$4,000	$4,000		
532930	REGISTRATION FEES	$26,956	$26,956		
532941	EMP EDUCATION ASSIST PROG	$150	$150		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250039 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	$1,065	$1,065		
Total 532XXX		**$1,132,430**	**$1,132,430**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$20,770	$20,770		
533150	SECURITY & SAFETY SUPP	$20	$20		
533310	GASOLINE	$50	$50		
Total 533XXX		**$20,840**	**$20,840**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$7,884	$7,884		
534521	OFFICE EQUIPMENT	$10,273	$10,273		
534528	EQUIP-VOICE COMMUNICATION	$100	$100		
534530	OTHER DP EQUIPMENT	$2,601	$2,601		
534534	PC/PRINTER EQUIPMENT	$26,025	$26,025		
534535	SERVER EQUIPMENT	$2,689	$2,689		
534711	OTHER COMPUTER SOFTWARE	$3,225	$3,225		
534713	PC SOFTWARE	$1,000	$1,000		
Total 534XXX		**$53,797**	**$53,797**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	$20,768	$20,768		
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,477	$4,477		
535840	SERVICE & OTHER AWARDS	$2,544	$2,544		
535890	OTHER ADMIN EXPENSE	$85,393	$85,393		
535940	COLLECTION COSTS	$1,500	$1,500		
Total 535XXX		**$114,682**	**$114,682**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536191	TRIBAL CS ESC PAYMENTS	$500	$500		
Total 536XXX		**$500**	**$500**		
Total Requirements		**$1,322,249**	**$1,322,249**		
Net Appropriation/Total FTE Count		**$1,322,249**	**$1,322,249**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2501 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$216,229	$216,229		
Total 538XXX		**$216,229**	**$216,229**		
Total Receipts		**$216,229**	**$216,229**		
Net Appropriation/Total FTE Count		**($216,229)**	**($216,229)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250139 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$327,620	$327,620		
Total 532XXX		**$327,620**	**$327,620**		
Total Requirements		**$327,620**	**$327,620**		
Net Appropriation/Total FTE Count		**$327,620**	**$327,620**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2502 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$88,915	$88,915		
Total 538XXX		**$88,915**	**$88,915**		
Total Receipts		**$88,915**	**$88,915**		
Net Appropriation/Total FTE Count		**($88,915)**	**($88,915)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250239 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$134,720	$134,720		
Total 532XXX		**$134,720**	**$134,720**		
Total Requirements		**$134,720**	**$134,720**		
Net Appropriation/Total FTE Count		**$134,720**	**$134,720**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2503 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$220,323	$220,323		
Total 538XXX		**$220,323**	**$220,323**		
Total Receipts		**$220,323**	**$220,323**		
Net Appropriation/Total FTE Count		**($220,323)**	**($220,323)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 250339 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$321,322	$321,322		
532714	TRANSP-GRND - IN STATE	$5,000	$5,000		
532721	LODGING - IN STATE	$5,723	$5,723		
532724	MEALS - IN STATE	$1,677	$1,677		
532731	BD/NON-EMPLOYEE TRANSP	$100	$100		
Total 532XXX		**$333,822**	**$333,822**		
Total Requirements		**$333,822**	**$333,822**		
Net Appropriation/Total FTE Count		**$333,822**	**$333,822**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2504 - Child Support Enforcement

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437122	ACCTS REC INTEREST	$4,630	$4,630		
437123	ACCTS REC PENALTY	$11,658	$11,658		
437990	OTHER MISC REV-PROGRAM	$655,310	$655,310		
437994	RETURNED CHECK FEE	$37,500	$37,500		
Total 437XXX		**$709,098**	**$709,098**		
Total Receipts		**$709,098**	**$709,098**		
Net Appropriation/Total FTE Count		**($709,098)**	**($709,098)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250410 - Child Support Enforcement

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$770,990	$770,990		
535940	COLLECTION COSTS	$1,200	$1,200		
Total 535XXX		**$772,190**	**$772,190**		
Total Requirements		**$772,190**	**$772,190**		
Net Appropriation/Total FTE Count		**$772,190**	**$772,190**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2506 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$944,877	$944,877		
Total 538XXX		**$944,877**	**$944,877**		
Total Receipts		**$944,877**	**$944,877**		
Net Appropriation/Total FTE Count		**($944,877)**	**($944,877)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250639 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$200	$200		
532521	RENT/LEASE-MOTOR VEHICLES	$3,438	$3,438		
532712	TRANS AIR-OUT STATE,IN US	$600	$600		
532714	TRANSP-GRND - IN STATE	$4,790	$4,790		
532721	LODGING - IN STATE	$2,100	$2,100		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$2,003	$2,003		
532811	TELEPHONE SERVICE	$1,200	$1,200		
532814	CELLULAR PHONE SERVICES	$4,000	$4,000		
532930	REGISTRATION FEES	$450	$450		
532942	OTHER EMP EDUCATIONAL EXP	$135	$135		
Total 532XXX		**$19,916**	**$19,916**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$298	$298		
Total 533XXX		**$298**	**$298**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$294	$294		
Total 535XXX		**$294**	**$294**		
Total Requirements		**$20,508**	**$20,508**		
Net Appropriation/Total FTE Count		**$20,508**	**$20,508**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250699 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,019,446	$1,019,446	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$40,154	$40,154	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$81,067	$81,067	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$150,882	$150,882	0.000	0.000
531563	MED INS CONTRIB-UNDES	$119,416	$119,416	0.000	0.000
Total 531XXX		**$1,410,965**	**$1,410,965**	**0.000**	**0.000**
Total Requirements		**$1,410,965**	**$1,410,965**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,410,965**	**$1,410,965**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2507 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$31	$31		
53886D	HEALTH CHOICE FED. FUNDS	$1	$1		
53887E	TITLE IV-D/CHILD SUPPORT	$120,592	$120,592		
53887K	IV-E FOSTER CARE	$1	$1		
53887Q	SOCIAL SVCS BLOCK GRANT	$1	$1		
53888C	FOOD STAMP	$1	$1		
53888K	TANF	$476	$476		
Total 538XXX		**$121,103**	**$121,103**		
Total Receipts		**$121,103**	**$121,103**		
Net Appropriation/Total FTE Count		**($121,103)**	**($121,103)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 250710 - Service Support

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$489	$489		
Total 534XXX		**$489**	**$489**		
Total Requirements		**$489**	**$489**		
Net Appropriation/Total FTE Count		**$489**	**$489**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 250799 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$122,803	$122,803	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,932	$2,932	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$9,619	$9,619	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$17,927	$17,927	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$163,665**	**$163,665**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$96	$96		
532521	RENT/LEASE-MOTOR VEHICLES	$3,338	$3,338		
532524	RENT/LEASE-GEN OFF EQUIP	$2,041	$2,041		
532712	TRANS AIR-OUT STATE,IN US	$2,394	$2,394		
532714	TRANSP-GRND - IN STATE	$2,508	$2,508		
532715	TRANS GRND-OUT STA,IN US	$1,236	$1,236		
532717	TRANSP OTHER - IN STATE	$250	$250		
532721	LODGING - IN STATE	$770	$770		
532722	LODGING-OUT STATE, IN US	$3,794	$3,794		
532724	MEALS - IN STATE	$519	$519		
532725	MEALS-OUT OF STATE,IN US	$821	$821		
532727	MISC - IN STATE	$600	$600		
532728	MISC - OUT STATE, IN US	$90	$90		
532811	TELEPHONE SERVICE	$22	$22		
532813	TELECONFERENCE CHARGES	$48	$48		
532817	INTERNET SERV PROV CHARGE	$40	$40		
532840	POSTAGE, FREIGHT & DELIV	$622	$622		
532850	PRINT,BIND,DUPLICATE	$45	$45		
532930	REGISTRATION FEES	$1,800	$1,800		
Total 532XXX		**$21,034**	**$21,034**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	$1,600	$1,600		
Total 534XXX		**$1,600**	**$1,600**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$50	$50		
535890	OTHER ADMIN EXPENSE	$194	$194		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 250799 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		$244	$244		
Total Requirements		$186,543	$186,543		
Net Appropriation/Total FTE Count		$186,543	$186,543	0.000	0.000

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2508 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	$50,162	$50,162		
Total 432XXX		**$50,162**	**$50,162**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$1,909,690	$1,909,690		
Total 538XXX		**$1,909,690**	**$1,909,690**		
Total Receipts		**$1,959,852**	**$1,959,852**		
Net Appropriation/Total FTE Count		**($1,959,852)**	**($1,959,852)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250899 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$3,553,118	$3,553,118		
532840	POSTAGE, FREIGHT & DELIV	$81	$81		
Total 532XXX		**$3,553,199**	**$3,553,199**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$158,919	$158,919		
Total 535XXX		**$158,919**	**$158,919**		
Total Requirements		**$3,712,118**	**$3,712,118**		
Net Appropriation/Total FTE Count		**$3,712,118**	**$3,712,118**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2509 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$106,289	$106,289		
53888K	TANF	$5	$5		
Total 538XXX		**$106,294**	**$106,294**		
Total Receipts		**$106,294**	**$106,294**		
Net Appropriation/Total FTE Count		**($106,294)**	**($106,294)**		

Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250999 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$109,539	$109,539	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$424	$424	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$8,414	$8,414	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$15,654	$15,654	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$144,415**	**$144,415**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$160	$160		
532714	TRANSP-GRND - IN STATE	$50	$50		
532715	TRANS GRND-OUT STA,IN US	$100	$100		
532721	LODGING - IN STATE	$257	$257		
532722	LODGING-OUT STATE, IN US	$2,000	$2,000		
532724	MEALS - IN STATE	$119	$119		
532725	MEALS-OUT OF STATE,IN US	$400	$400		
532728	MISC - OUT STATE, IN US	$50	$50		
532811	TELEPHONE SERVICE	$10	$10		
532812	TELECOMMUN DATA CHRG	$200	$200		
532840	POSTAGE, FREIGHT & DELIV	$21,645	$21,645		
532850	PRINT,BIND,DUPLICATE	$5	$5		
532930	REGISTRATION FEES	$500	$500		
532942	OTHER EMP EDUCATIONAL EXP	$90	$90		
Total 532XXX		**$25,586**	**$25,586**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$62	$62		
Total 535XXX		**$62**	**$62**		
Total Requirements		**$170,063**	**$170,063**		
Net Appropriation/Total FTE Count		**$170,063**	**$170,063**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2546 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$483,437	$483,437		
Total 538XXX		**$483,437**	**$483,437**		
Total Receipts		**$483,437**	**$483,437**		
Net Appropriation/Total FTE Count		**($483,437)**	**($483,437)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 254639 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$115	$115		
532521	RENT/LEASE-MOTOR VEHICLES	$30,252	$30,252		
532714	TRANSP-GRND - IN STATE	$13,115	$13,115		
532717	TRANSP OTHER - IN STATE	$10	$10		
532721	LODGING - IN STATE	$6,750	$6,750		
532724	MEALS - IN STATE	$4,951	$4,951		
532727	MISC - IN STATE	$5	$5		
532728	MISC - OUT STATE, IN US	$50	$50		
532811	TELEPHONE SERVICE	$534	$534		
532814	CELLULAR PHONE SERVICES	$2,000	$2,000		
532817	INTERNET SERV PROV CHARGE	$419	$419		
532840	POSTAGE, FREIGHT & DELIV	$495	$495		
532930	REGISTRATION FEES	$240	$240		
532942	OTHER EMP EDUCATIONAL EXP	$45	$45		
Total 532XXX		**$58,981**	**$58,981**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$848	$848		
Total 533XXX		**$848**	**$848**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$50	$50		
Total 535XXX		**$50**	**$50**		
Total Requirements		**$59,879**	**$59,879**		
Net Appropriation/Total FTE Count		**$59,879**	**$59,879**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 254699 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$498,265	$498,265	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$15,114	$15,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$39,439	$39,439	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$73,207	$73,207	0.000	0.000
531563	MED INS CONTRIB-UNDES	$46,728	$46,728	0.000	0.000
Total 531XXX		**$672,753**	**$672,753**	**0.000**	**0.000**
Total Requirements		**$672,753**	**$672,753**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$672,753**	**$672,753**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2550 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$87,066	$87,066		
Total 538XXX		**$87,066**	**$87,066**		
Total Receipts		**$87,066**	**$87,066**		
Net Appropriation/Total FTE Count		**($87,066)**	**($87,066)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255099 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$96,076	$96,076	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,639	$3,639	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,629	$7,629	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,190	$14,190	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$131,918**	**$131,918**	**0.000**	**0.000**
Total Requirements		**$131,918**	**$131,918**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$131,918**	**$131,918**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2551 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$313,272	$313,272		
Total 538XXX		**$313,272**	**$313,272**		
Total Receipts		**$313,272**	**$313,272**		
Net Appropriation/Total FTE Count		**($313,272)**	**($313,272)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255110 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$4,532	$4,532	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$347	$347	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$369	$369	0.000	0.000
531563	MED INS CONTRIB-UNDES	$359	$359	0.000	0.000
Total 531XXX		**$5,607**	**$5,607**	**0.000**	**0.000**
Total Requirements		**$5,607**	**$5,607**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$5,607**	**$5,607**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255139 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$500	$500		
532712	TRANS AIR-OUT STATE,IN US	$300	$300		
532714	TRANSP-GRND - IN STATE	$752	$752		
532715	TRANS GRND-OUT STA,IN US	$100	$100		
532721	LODGING - IN STATE	$3,018	$3,018		
532722	LODGING-OUT STATE, IN US	$1,200	$1,200		
532724	MEALS - IN STATE	$2,039	$2,039		
532725	MEALS-OUT OF STATE,IN US	$300	$300		
532728	MISC - OUT STATE, IN US	$50	$50		
532811	TELEPHONE SERVICE	$8,295	$8,295		
532814	CELLULAR PHONE SERVICES	$150	$150		
532840	POSTAGE, FREIGHT & DELIV	$103	$103		
532930	REGISTRATION FEES	$640	$640		
532942	OTHER EMP EDUCATIONAL EXP	$600	$600		
Total 532XXX		**$18,047**	**$18,047**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
Total 533XXX		**$500**	**$500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$18,647**	**$18,647**		
Net Appropriation/Total FTE Count		**$18,647**	**$18,647**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255199 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$331,333	$331,333	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$13,063	$13,063	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$26,320	$26,320	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$49,286	$49,286	0.000	0.000
531563	MED INS CONTRIB-UNDES	$35,985	$35,985	0.000	0.000
Total 531XXX		**$455,987**	**$455,987**	**0.000**	**0.000**
Total Requirements		**$455,987**	**$455,987**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$455,987**	**$455,987**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2555 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$176,291	$176,291		
Total 538XXX		**$176,291**	**$176,291**		
Total Receipts		**$176,291**	**$176,291**		
Net Appropriation/Total FTE Count		**($176,291)**	**($176,291)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255599 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$193,162	$193,162	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$4,693	$4,693	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$15,137	$15,137	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$28,156	$28,156	0.000	0.000
531563	MED INS CONTRIB-UNDES	$25,960	$25,960	0.000	0.000
Total 531XXX		**$267,108**	**$267,108**	**0.000**	**0.000**
Total Requirements		**$267,108**	**$267,108**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$267,108**	**$267,108**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2562 - Child Support Enforcement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	$176,590	$176,590		
Total 438XXX		**$176,590**	**$176,590**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$177,497	$177,497		
53886D	HEALTH CHOICE FED. FUNDS	$27	$27		
53887E	TITLE IV-D/CHILD SUPPORT	$2,368,638	$2,368,638		
53887F	CHILD WELFARE SERVICES	$796	$796		
53887K	IV-E FOSTER CARE	$4,810	$4,810		
53887L	IV-E ADOPTION ASSISTANCE	$212	$212		
53887N	IV-E INDEPENDENT LIVING	$186	$186		
53887Q	SOCIAL SVCS BLOCK GRANT	$5,420	$5,420		
53888C	FOOD STAMP	$8,677	$8,677		
53888K	TANF	$23,627	$23,627		
Total 538XXX		**$2,589,890**	**$2,589,890**		
Total Receipts		**$2,766,480**	**$2,766,480**		
Net Appropriation/Total FTE Count		**($2,766,480)**	**($2,766,480)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 256299 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,903,590	$1,903,590	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$24,665	$24,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$147,523	$147,523	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$274,856	$274,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	$290,752	$290,752	0.000	0.000
Total 531XXX		**$2,641,386**	**$2,641,386**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$31,990	$31,990		
532220	ENRG SER -NAT.GAS/PROPANE	$700	$700		
532241	ENRG SER -FUEL OIL	$647	$647		
532430	MAINT AGREEMENT-EQUIP	$22,369	$22,369		
532441	MAINT AGRMT-OTHER SOFTWRE	$200	$200		
532490	MAINT AGREEMENT-OTHER	$131,419	$131,419		
532512	RENT/LEASE-BLDINGS/OFFICE	$142,284	$142,284		
532521	RENT/LEASE-MOTOR VEHICLES	$232	$232		
532524	RENT/LEASE-GEN OFF EQUIP	$1,895	$1,895		
532712	TRANS AIR-OUT STATE,IN US	$906	$906		
532714	TRANSP-GRND - IN STATE	$3,656	$3,656		
532715	TRANS GRND-OUT STA,IN US	$500	$500		
532721	LODGING - IN STATE	$3,500	$3,500		
532722	LODGING-OUT STATE, IN US	$654	$654		
532724	MEALS - IN STATE	$615	$615		
532725	MEALS-OUT OF STATE,IN US	$408	$408		
532728	MISC - OUT STATE, IN US	$102	$102		
532811	TELEPHONE SERVICE	$967,241	$967,241		
532812	TELECOMMUN DATA CHRG	$104,483	$104,483		
532814	CELLULAR PHONE SERVICES	$1,200	$1,200		
532840	POSTAGE, FREIGHT & DELIV	$28,143	$28,143		
532850	PRINT,BIND,DUPLICATE	$3,998	$3,998		
532919	OTHER INSURANCE	$275	$275		
532930	REGISTRATION FEES	$140	$140		
532942	OTHER EMP EDUCATIONAL EXP	$100	$100		
Total 532XXX		**$1,447,657**	**$1,447,657**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$8,563	$8,563		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 256299 - Child Support Enforcement

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		**$8,563**	**$8,563**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$385	$385		
534528	EQUIP-VOICE COMMUNICATION	$7,588	$7,588		
534534	PC/PRINTER EQUIPMENT	$18,700	$18,700		
Total 534XXX		**$26,673**	**$26,673**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$200	$200		
535890	OTHER ADMIN EXPENSE	$410	$410		
Total 535XXX		**$610**	**$610**		
Total Requirements		**$4,124,889**	**$4,124,889**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$3,833	$3,833		
Total 538XXX		**$3,833**	**$3,833**		
Total Receipts		**$3,833**	**$3,833**		
Net Appropriation/Total FTE Count		**$4,121,056**	**$4,121,056**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2570 - Child Support Enforcement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J5	TRF FR B/C 64442 DSS	$600,000	$600,000		
Total 438XXX		**$600,000**	**$600,000**		
Total Receipts		**$600,000**	**$600,000**		
Net Appropriation/Total FTE Count		**($600,000)**	**($600,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2572 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$41,863	$41,863		
Total 538XXX		**$41,863**	**$41,863**		
Total Receipts		**$41,863**	**$41,863**		
Net Appropriation/Total FTE Count		**($41,863)**	**($41,863)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257299 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$48,066	$48,066	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,677	$3,677	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,840	$6,840	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$63,775**	**$63,775**	**0.000**	**0.000**
Total Requirements		**$63,775**	**$63,775**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$63,775**	**$63,775**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2573 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$168,852	$168,852		
Total 538XXX		**$168,852**	**$168,852**		
Total Receipts		**$168,852**	**$168,852**		
Net Appropriation/Total FTE Count		**($168,852)**	**($168,852)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257339 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$763	$763		
532521	RENT/LEASE-MOTOR VEHICLES	$772	$772		
532714	TRANSP-GRND - IN STATE	$224	$224		
532721	LODGING - IN STATE	$250	$250		
532724	MEALS - IN STATE	$100	$100		
532727	MISC - IN STATE	$29	$29		
532840	POSTAGE, FREIGHT & DELIV	$66	$66		
532942	OTHER EMP EDUCATIONAL EXP	$255	$255		
Total 532XXX		**$2,459**	**$2,459**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$50	$50		
533150	SECURITY & SAFETY SUPP	$20	$20		
Total 533XXX		**$70**	**$70**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$124	$124		
Total 535XXX		**$124**	**$124**		
Total Requirements		**$2,653**	**$2,653**		
Net Appropriation/Total FTE Count		**$2,653**	**$2,653**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257399 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$180,556	$180,556	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$5,350	$5,350	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$14,156	$14,156	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$26,582	$26,582	0.000	0.000
531563	MED INS CONTRIB-UNDES	$25,960	$25,960	0.000	0.000
Total 531XXX		**$252,604**	**$252,604**	**0.000**	**0.000**
Total Requirements		**$252,604**	**$252,604**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$252,604**	**$252,604**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2574 - Child Support Enforcement

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437994	RETURNED CHECK FEE	$25	$25		
Total 437XXX		**$25**	**$25**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$386,037	$386,037		
Total 538XXX		**$386,037**	**$386,037**		
Total Receipts		**$386,062**	**$386,062**		
Net Appropriation/Total FTE Count		**($386,062)**	**($386,062)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257499 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$465,708	$465,708	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$6,883	$6,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$36,155	$36,155	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$68,169	$68,169	0.000	0.000
531563	MED INS CONTRIB-UNDES	$67,496	$67,496	0.000	0.000
Total 531XXX		**$644,411**	**$644,411**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$149	$149		
532513	RENT/LEASE-OTH FACILITIES	$100	$100		
532521	RENT/LEASE-MOTOR VEHICLES	$1,693	$1,693		
532712	TRANS AIR-OUT STATE,IN US	$718	$718		
532714	TRANSP-GRND - IN STATE	$10,201	$10,201		
532715	TRANS GRND-OUT STA,IN US	$200	$200		
532717	TRANSP OTHER - IN STATE	$100	$100		
532721	LODGING - IN STATE	$3,850	$3,850		
532722	LODGING-OUT STATE, IN US	$1,100	$1,100		
532724	MEALS - IN STATE	$2,580	$2,580		
532725	MEALS-OUT OF STATE,IN US	$278	$278		
532811	TELEPHONE SERVICE	$1,350	$1,350		
532812	TELECOMMUN DATA CHRG	$2,000	$2,000		
532840	POSTAGE, FREIGHT & DELIV	$160	$160		
532930	REGISTRATION FEES	$228	$228		
532942	OTHER EMP EDUCATIONAL EXP	$250	$250		
Total 532XXX		**$24,957**	**$24,957**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	$10	$10		
Total 533XXX		**$10**	**$10**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$429	$429		
Total 535XXX		**$429**	**$429**		
Total Requirements		**$669,807**	**$669,807**		
Net Appropriation/Total FTE Count		**$669,807**	**$669,807**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2575 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$64,815	$64,815		
Total 538XXX		**$64,815**	**$64,815**		
Total Receipts		**$64,815**	**$64,815**		
Net Appropriation/Total FTE Count		**($64,815)**	**($64,815)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257599 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$73,116	$73,116	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$544	$544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,636	$5,636	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$10,482	$10,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$100,162**	**$100,162**	**0.000**	**0.000**
Total Requirements		**$100,162**	**$100,162**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$100,162**	**$100,162**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2577 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$111,983	$111,983		
Total 538XXX		**$111,983**	**$111,983**		
Total Receipts		**$111,983**	**$111,983**		
Net Appropriation/Total FTE Count		**($111,983)**	**($111,983)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257799 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$122,974	$122,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,457	$3,457	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$9,672	$9,672	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$17,992	$17,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$169,671**	**$169,671**	**0.000**	**0.000**
Total Requirements		**$169,671**	**$169,671**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$169,671**	**$169,671**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2578 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$9	$9		
53887E	TITLE IV-D/CHILD SUPPORT	$34,122	$34,122		
53888K	TANF	$72	$72		
Total 538XXX		**$34,203**	**$34,203**		
Total Receipts		**$34,203**	**$34,203**		
Net Appropriation/Total FTE Count		**($34,203)**	**($34,203)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257899 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$37,041	$37,041	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,647	$1,647	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,960	$2,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$5,506	$5,506	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$52,346**	**$52,346**	**0.000**	**0.000**
Total Requirements		**$52,346**	**$52,346**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$52,346**	**$52,346**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2585 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	$27,697	$27,697		
Total 432XXX		**$27,697**	**$27,697**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888M	CSE - ACCESS & VISIT.	$255,758	$255,758		
Total 538XXX		**$255,758**	**$255,758**		
Total Receipts		**$283,455**	**$283,455**		
Net Appropriation/Total FTE Count		**($283,455)**	**($283,455)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258581 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$276,957	$276,957		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$200	$200		
532715	TRANS GRND-OUT STA,IN US	$100	$100		
532721	LODGING - IN STATE	$600	$600		
532722	LODGING-OUT STATE, IN US	$2,500	$2,500		
532724	MEALS - IN STATE	$500	$500		
532725	MEALS-OUT OF STATE,IN US	$600	$600		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$200	$200		
532850	PRINT,BIND,DUPLICATE	$220	$220		
532930	REGISTRATION FEES	$200	$200		
Total 532XXX		**$283,177**	**$283,177**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		
Total Requirements		**$284,177**	**$284,177**		
Net Appropriation/Total FTE Count		**$284,177**	**$284,177**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2586 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$82,907	$82,907		
Total 538XXX		**$82,907**	**$82,907**		
Total Receipts		**$82,907**	**$82,907**		
Net Appropriation/Total FTE Count		**($82,907)**	**($82,907)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258639 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$80	$80		
532521	RENT/LEASE-MOTOR VEHICLES	$904	$904		
532714	TRANSP-GRND - IN STATE	$2,200	$2,200		
532715	TRANS GRND-OUT STA,IN US	$10	$10		
532717	TRANSP OTHER - IN STATE	$50	$50		
532721	LODGING - IN STATE	$1,400	$1,400		
532722	LODGING-OUT STATE, IN US	$740	$740		
532724	MEALS - IN STATE	$1,146	$1,146		
532725	MEALS-OUT OF STATE,IN US	$250	$250		
532728	MISC - OUT STATE, IN US	$50	$50		
532811	TELEPHONE SERVICE	$51	$51		
Total 532XXX		**$6,881**	**$6,881**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$50	$50		
Total 533XXX		**$50**	**$50**		
Total Requirements		**$6,931**	**$6,931**		
Net Appropriation/Total FTE Count		**$6,931**	**$6,931**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258699 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$88,193	$88,193	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$635	$635	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,795	$6,795	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$12,676	$12,676	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$118,683**	**$118,683**	**0.000**	**0.000**
Total Requirements		**$118,683**	**$118,683**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$118,683**	**$118,683**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2588 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$29	$29		
53886D	HEALTH CHOICE FED. FUNDS	$1	$1		
53887E	TITLE IV-D/CHILD SUPPORT	$47,807	$47,807		
53887K	IV-E FOSTER CARE	$1	$1		
53887Q	SOCIAL SVCS BLOCK GRANT	$1	$1		
53888C	FOOD STAMP	$1	$1		
53888K	TANF	$552	$552		
Total 538XXX		**$48,392**	**$48,392**		
Total Receipts		**$48,392**	**$48,392**		
Net Appropriation/Total FTE Count		**($48,392)**	**($48,392)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258899 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$58,364	$58,364	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$882	$882	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,532	$4,532	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,454	$8,454	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$77,424**	**$77,424**	**0.000**	**0.000**
Total Requirements		**$77,424**	**$77,424**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$77,424**	**$77,424**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2589 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$206,834	$206,834		
Total 538XXX		**$206,834**	**$206,834**		
Total Receipts		**$206,834**	**$206,834**		
Net Appropriation/Total FTE Count		**($206,834)**	**($206,834)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258939 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$49,380	$49,380		
532715	TRANS GRND-OUT STA,IN US	$366	$366		
532718	TRANS OTH-OUTSTATE, IN US	$151	$151		
532721	LODGING - IN STATE	$19,320	$19,320		
532722	LODGING-OUT STATE, IN US	$1,855	$1,855		
532724	MEALS - IN STATE	$15,400	$15,400		
532725	MEALS-OUT OF STATE,IN US	$331	$331		
532811	TELEPHONE SERVICE	$240	$240		
532817	INTERNET SERV PROV CHARGE	$60	$60		
532840	POSTAGE, FREIGHT & DELIV	$500	$500		
532930	REGISTRATION FEES	$120	$120		
Total 532XXX		**$87,723**	**$87,723**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$200	$200		
Total 533XXX		**$200**	**$200**		
Total Requirements		**$87,923**	**$87,923**		
Net Appropriation/Total FTE Count		**$87,923**	**$87,923**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258999 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$157,441	$157,441	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$7,304	$7,304	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$12,605	$12,605	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$23,815	$23,815	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
Total 531XXX		**$221,933**	**$221,933**	**0.000**	**0.000**
Total Requirements		**$221,933**	**$221,933**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$221,933**	**$221,933**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2600 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$3,586	$3,586		
53886D	HEALTH CHOICE FED. FUNDS	$1	$1		
53887E	TITLE IV-D/CHILD SUPPORT	$77,316	$77,316		
53887F	CHILD WELFARE SERVICES	$861	$861		
53887G	FAMILY PRESERVATION	$388	$388		
53887J	REFUGEE CASH & MEDICAL	$519	$519		
53887K	IV-E FOSTER CARE	$1,523	$1,523		
53887L	IV-E ADOPTION ASSISTANCE	$350	$350		
53887N	IV-E INDEPENDENT LIVING	$338	$338		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,271	$2,271		
53887W	CHILD ABUSE & SVC	$808	$808		
53888C	FOOD STAMP	$4,302	$4,302		
53888K	TANF	$8,785	$8,785		
Total 538XXX		**$101,048**	**$101,048**		
Total Receipts		**$101,048**	**$101,048**		
Net Appropriation/Total FTE Count		**($101,048)**	**($101,048)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 260099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$102,096	$102,096	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,409	$2,409	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,817	$7,817	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,915	$14,915	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$132,429**	**$132,429**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$10,722	$10,722		
532521	RENT/LEASE-MOTOR VEHICLES	$537	$537		
532712	TRANS AIR-OUT STATE,IN US	$500	$500		
532714	TRANSP-GRND - IN STATE	$1,476	$1,476		
532715	TRANS GRND-OUT STA,IN US	$571	$571		
532717	TRANSP OTHER - IN STATE	$10	$10		
532721	LODGING - IN STATE	$2,048	$2,048		
532722	LODGING-OUT STATE, IN US	$2,222	$2,222		
532724	MEALS - IN STATE	$745	$745		
532725	MEALS-OUT OF STATE,IN US	$600	$600		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$20	$20		
532731	BD/NON-EMPLOYEE TRANSP	$378	$378		
532811	TELEPHONE SERVICE	$956	$956		
532814	CELLULAR PHONE SERVICES	$359	$359		
532840	POSTAGE, FREIGHT & DELIV	$428	$428		
532850	PRINT,BIND,DUPLICATE	$610	$610		
532930	REGISTRATION FEES	$1,014	$1,014		
532942	OTHER EMP EDUCATIONAL EXP	$613	$613		
Total 532XXX		**$23,909**	**$23,909**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$139	$139		
Total 533XXX		**$139**	**$139**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$375	$375		
Total 534XXX		**$375**	**$375**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 260099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$275	$275		
Total 535XXX		**$275**	**$275**		
Total Requirements		**$157,127**	**$157,127**		
Net Appropriation/Total FTE Count		**$157,127**	**$157,127**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2617 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$4,781	$4,781		
53887E	TITLE IV-D/CHILD SUPPORT	$42,067	$42,067		
53887F	CHILD WELFARE SERVICES	$2,195	$2,195		
53887G	FAMILY PRESERVATION	$5,979	$5,979		
53887J	REFUGEE CASH & MEDICAL	$3,330	$3,330		
53887K	IV-E FOSTER CARE	$1,837	$1,837		
53887L	IV-E ADOPTION ASSISTANCE	$940	$940		
53887N	IV-E INDEPENDENT LIVING	$1,582	$1,582		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,898	$1,898		
53887W	CHILD ABUSE & SVC	$980	$980		
53888C	FOOD STAMP	$5,003	$5,003		
53888K	TANF	$4,877	$4,877		
Total 538XXX		**$75,469**	**$75,469**		
Total Receipts		**$75,469**	**$75,469**		
Net Appropriation/Total FTE Count		**($75,469)**	**($75,469)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 261799 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$72,805	$72,805	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,687	$1,687	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$5,700	$5,700	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$10,631	$10,631	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$96,015**	**$96,015**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$34,533	$34,533		
532430	MAINT AGREEMENT-EQUIP	$1,690	$1,690		
532441	MAINT AGRMT-OTHER SOFTWRE	$809	$809		
532714	TRANSP-GRND - IN STATE	$351	$351		
532715	TRANS GRND-OUT STA,IN US	$104	$104		
532721	LODGING - IN STATE	$124	$124		
532722	LODGING-OUT STATE, IN US	$299	$299		
532724	MEALS - IN STATE	$461	$461		
532725	MEALS-OUT OF STATE,IN US	$371	$371		
532811	TELEPHONE SERVICE	$534	$534		
532840	POSTAGE, FREIGHT & DELIV	$208	$208		
532850	PRINT,BIND,DUPLICATE	$57	$57		
Total 532XXX		**$39,541**	**$39,541**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$646	$646		
Total 533XXX		**$646**	**$646**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$35	$35		
Total 535XXX		**$35**	**$35**		
Total Requirements		**$136,237**	**$136,237**		
Net Appropriation/Total FTE Count		**$136,237**	**$136,237**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2620 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$2,561	$2,561		
53887E	TITLE IV-D/CHILD SUPPORT	$45,799	$45,799		
53887F	CHILD WELFARE SERVICES	$1,134	$1,134		
53887G	FAMILY PRESERVATION	$1,527	$1,527		
53887J	REFUGEE CASH & MEDICAL	$523	$523		
53887K	IV-E FOSTER CARE	$1,536	$1,536		
53887L	IV-E ADOPTION ASSISTANCE	$292	$292		
53887N	IV-E INDEPENDENT LIVING	$243	$243		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,819	$1,819		
53887W	CHILD ABUSE & SVC	$596	$596		
53888C	FOOD STAMP	$4,732	$4,732		
53888K	TANF	$2,515	$2,515		
Total 538XXX		**$63,277**	**$63,277**		
Total Receipts		**$63,277**	**$63,277**		
Net Appropriation/Total FTE Count		**($63,277)**	**($63,277)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262010 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,050	$1,050		
Total 533XXX		**$1,050**	**$1,050**		
Total Requirements		**$1,050**	**$1,050**		
Net Appropriation/Total FTE Count		**$1,050**	**$1,050**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$87,179	$87,179	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,542	$1,542	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,787	$6,787	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$12,653	$12,653	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$113,353**	**$113,353**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$1,300	$1,300		
532811	TELEPHONE SERVICE	$4,868	$4,868		
532814	CELLULAR PHONE SERVICES	$1,000	$1,000		
532930	REGISTRATION FEES	$449	$449		
Total 532XXX		**$7,617**	**$7,617**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$365	$365		
Total 534XXX		**$365**	**$365**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$31	$31		
Total 535XXX		**$31**	**$31**		
Total Requirements		**$121,366**	**$121,366**		
Net Appropriation/Total FTE Count		**$121,366**	**$121,366**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2621 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$217	$217		
53887E	TITLE IV-D/CHILD SUPPORT	$8,244	$8,244		
53887F	CHILD WELFARE SERVICES	$3,488	$3,488		
53887G	FAMILY PRESERVATION	$20,971	$20,971		
53887J	REFUGEE CASH & MEDICAL	$7,940	$7,940		
53887K	IV-E FOSTER CARE	$402	$402		
53887L	IV-E ADOPTION ASSISTANCE	$267	$267		
53887N	IV-E INDEPENDENT LIVING	$2,038	$2,038		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,905	$1,905		
53887W	CHILD ABUSE & SVC	$1,770	$1,770		
53888C	FOOD STAMP	$4,059	$4,059		
Total 538XXX		**$51,301**	**$51,301**		
Total Receipts		**$51,301**	**$51,301**		
Net Appropriation/Total FTE Count		**($51,301)**	**($51,301)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$100,078	$100,078	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,205	$3,205	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$7,902	$7,902	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$14,733	$14,733	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$136,302**	**$136,302**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$5,014	$5,014		
532521	RENT/LEASE-MOTOR VEHICLES	$186	$186		
532714	TRANSP-GRND - IN STATE	$674	$674		
532721	LODGING - IN STATE	$419	$419		
532724	MEALS - IN STATE	$152	$152		
532811	TELEPHONE SERVICE	$327	$327		
532840	POSTAGE, FREIGHT & DELIV	$300	$300		
532850	PRINT,BIND,DUPLICATE	$1,213	$1,213		
532930	REGISTRATION FEES	$307	$307		
532942	OTHER EMP EDUCATIONAL EXP	$80	$80		
Total 532XXX		**$8,672**	**$8,672**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$800	$800		
Total 533XXX		**$800**	**$800**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$50	$50		
Total 535XXX		**$50**	**$50**		
Total Requirements		**$145,824**	**$145,824**		
Net Appropriation/Total FTE Count		**$145,824**	**$145,824**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2622 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$6,637	$6,637		
53886D	HEALTH CHOICE FED. FUNDS	$4	$4		
53887E	TITLE IV-D/CHILD SUPPORT	$153,892	$153,892		
53887F	CHILD WELFARE SERVICES	$2,468	$2,468		
53887G	FAMILY PRESERVATION	$2,033	$2,033		
53887J	REFUGEE CASH & MEDICAL	$1,888	$1,888		
53887K	IV-E FOSTER CARE	$3,575	$3,575		
53887L	IV-E ADOPTION ASSISTANCE	$768	$768		
53887N	IV-E INDEPENDENT LIVING	$799	$799		
53887Q	SOCIAL SVCS BLOCK GRANT	$5,067	$5,067		
53887W	CHILD ABUSE & SVC	$1,387	$1,387		
53888C	FOOD STAMP	$11,003	$11,003		
53888K	TANF	$5,409	$5,409		
Total 538XXX		**$194,930**	**$194,930**		
Total Receipts		**$194,930**	**$194,930**		
Net Appropriation/Total FTE Count		**($194,930)**	**($194,930)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$239,403	$239,403	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,318	$3,318	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$18,567	$18,567	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$34,596	$34,596	0.000	0.000
531563	MED INS CONTRIB-UNDES	$20,768	$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$184	$184	0.000	0.000
Total 531XXX		**$316,836**	**$316,836**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$2,792	$2,792		
532712	TRANS AIR-OUT STATE,IN US	$115	$115		
532714	TRANSP-GRND - IN STATE	$618	$618		
532715	TRANS GRND-OUT STA,IN US	$792	$792		
532717	TRANSP OTHER - IN STATE	$40	$40		
532721	LODGING - IN STATE	$601	$601		
532722	LODGING-OUT STATE, IN US	$1,374	$1,374		
532724	MEALS - IN STATE	$269	$269		
532725	MEALS-OUT OF STATE,IN US	$555	$555		
532727	MISC - IN STATE	$725	$725		
532811	TELEPHONE SERVICE	$344	$344		
532850	PRINT,BIND,DUPLICATE	$117	$117		
532930	REGISTRATION FEES	$1,044	$1,044		
532942	OTHER EMP EDUCATIONAL EXP	$328	$328		
Total 532XXX		**$9,714**	**$9,714**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$319	$319		
Total 533XXX		**$319**	**$319**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$446	$446		
Total 534XXX		**$446**	**$446**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$57	$57		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262299 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		$57	$57		
Total Requirements		$327,372	$327,372		
Net Appropriation/Total FTE Count		$327,372	$327,372	0.000	0.000

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2623 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$2,548	$2,548		
53887E	TITLE IV-D/CHILD SUPPORT	$18,583	$18,583		
53887F	CHILD WELFARE SERVICES	$2,341	$2,341		
53887G	FAMILY PRESERVATION	$8,747	$8,747		
53887J	REFUGEE CASH & MEDICAL	$624	$624		
53887K	IV-E FOSTER CARE	$1,778	$1,778		
53887L	IV-E ADOPTION ASSISTANCE	$211	$211		
53887N	IV-E INDEPENDENT LIVING	$240	$240		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,079	$2,079		
53887W	CHILD ABUSE & SVC	$707	$707		
53888C	FOOD STAMP	$7,705	$7,705		
Total 538XXX		**$45,563**	**$45,563**		
Total Receipts		**$45,563**	**$45,563**		
Net Appropriation/Total FTE Count		**($45,563)**	**($45,563)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$80,000	$80,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$6,120	$6,120	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$11,384	$11,384	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$102,696**	**$102,696**	**0.000**	**0.000**
Total Requirements		**$102,696**	**$102,696**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$102,696**	**$102,696**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2640 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$2,364	$2,364		
53887E	TITLE IV-D/CHILD SUPPORT	$35,911	$35,911		
53887F	CHILD WELFARE SERVICES	$1,724	$1,724		
53887G	FAMILY PRESERVATION	$1,764	$1,764		
53887J	REFUGEE CASH & MEDICAL	$1,154	$1,154		
53887K	IV-E FOSTER CARE	$1,427	$1,427		
53887L	IV-E ADOPTION ASSISTANCE	$247	$247		
53887N	IV-E INDEPENDENT LIVING	$962	$962		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,657	$1,657		
53887W	CHILD ABUSE & SVC	$407	$407		
53888C	FOOD STAMP	$2,532	$2,532		
53888K	TANF	$2,930	$2,930		
Total 538XXX		**$53,079**	**$53,079**		
Total Receipts		**$53,079**	**$53,079**		
Net Appropriation/Total FTE Count		**($53,079)**	**($53,079)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 264099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$62,169	$62,169	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$4,757	$4,757	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$8,846	$8,846	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$86,156**	**$86,156**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	$1,132	$1,132		
532724	MEALS - IN STATE	$100	$100		
532811	TELEPHONE SERVICE	$3,282	$3,282		
532814	CELLULAR PHONE SERVICES	$1,600	$1,600		
532840	POSTAGE, FREIGHT & DELIV	$309	$309		
532850	PRINT,BIND,DUPLICATE	$665	$665		
532930	REGISTRATION FEES	$600	$600		
532942	OTHER EMP EDUCATIONAL EXP	$255	$255		
Total 532XXX		**$7,943**	**$7,943**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,890	$2,890		
Total 533XXX		**$2,890**	**$2,890**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$1,500	$1,500		
534521	OFFICE EQUIPMENT	$248	$248		
Total 534XXX		**$1,748**	**$1,748**		
Total Requirements		**$98,737**	**$98,737**		
Net Appropriation/Total FTE Count		**$98,737**	**$98,737**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2641 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$3,061	$3,061		
53887E	TITLE IV-D/CHILD SUPPORT	$23,577	$23,577		
53887F	CHILD WELFARE SERVICES	$201	$201		
53887G	FAMILY PRESERVATION	$195	$195		
53887J	REFUGEE CASH & MEDICAL	$1,237	$1,237		
53887K	IV-E FOSTER CARE	$886	$886		
53887L	IV-E ADOPTION ASSISTANCE	$319	$319		
53887N	IV-E INDEPENDENT LIVING	$338	$338		
53887Q	SOCIAL SVCS BLOCK GRANT	$287	$287		
53887W	CHILD ABUSE & SVC	$23	$23		
53888C	FOOD STAMP	$1,628	$1,628		
53888K	TANF	$3,346	$3,346		
Total 538XXX		**$35,098**	**$35,098**		
Total Receipts		**$35,098**	**$35,098**		
Net Appropriation/Total FTE Count		**($35,098)**	**($35,098)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 264110 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,910	$3,910		
Total 533XXX		**$3,910**	**$3,910**		
Total Requirements		**$3,910**	**$3,910**		
Net Appropriation/Total FTE Count		**$3,910**	**$3,910**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 264199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$26,894	$26,894	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$618	$618	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,106	$2,106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$3,926	$3,926	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$38,736**	**$38,736**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	$6,835	$6,835		
532220	ENRG SER -NAT.GAS/PROPANE	$110	$110		
532812	TELECOMMUN DATA CHRG	$879	$879		
532840	POSTAGE, FREIGHT & DELIV	$542	$542		
532860	ADVERTISING	$600	$600		
Total 532XXX		**$8,966**	**$8,966**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,584	$3,584		
Total 533XXX		**$3,584**	**$3,584**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$1,525	$1,525		
534521	OFFICE EQUIPMENT	$248	$248		
Total 534XXX		**$1,773**	**$1,773**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	$32	$32		
535840	SERVICE & OTHER AWARDS	$75	$75		
Total 535XXX		**$107**	**$107**		
Total Requirements		**$53,166**	**$53,166**		
Net Appropriation/Total FTE Count		**$53,166**	**$53,166**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2642 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$203	$203		
53887E	TITLE IV-D/CHILD SUPPORT	$20,023	$20,023		
53887F	CHILD WELFARE SERVICES	$898	$898		
53887G	FAMILY PRESERVATION	$2,136	$2,136		
53887J	REFUGEE CASH & MEDICAL	$1,407	$1,407		
53887K	IV-E FOSTER CARE	$209	$209		
53887L	IV-E ADOPTION ASSISTANCE	$35	$35		
53887N	IV-E INDEPENDENT LIVING	$2,314	$2,314		
53887Q	SOCIAL SVCS BLOCK GRANT	$502	$502		
53887W	CHILD ABUSE & SVC	$383	$383		
53888C	FOOD STAMP	$1,136	$1,136		
53888K	TANF	$2,602	$2,602		
Total 538XXX		**$31,848**	**$31,848**		
Total Receipts		**$31,848**	**$31,848**		
Net Appropriation/Total FTE Count		**($31,848)**	**($31,848)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 264299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$34,376	$34,376	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$2,631	$2,631	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$4,893	$4,893	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$47,092**	**$47,092**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$600	$600		
532811	TELEPHONE SERVICE	$6,924	$6,924		
532840	POSTAGE, FREIGHT & DELIV	$45	$45		
532942	OTHER EMP EDUCATIONAL EXP	$200	$200		
Total 532XXX		**$7,769**	**$7,769**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$279	$279		
Total 533XXX		**$279**	**$279**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$49	$49		
Total 535XXX		**$49**	**$49**		
Total Requirements		**$55,189**	**$55,189**		
Net Appropriation/Total FTE Count		**$55,189**	**$55,189**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2650 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$19,050	$19,050		
53886D	HEALTH CHOICE FED. FUNDS	$8	$8		
53887E	TITLE IV-D/CHILD SUPPORT	$30,737	$30,737		
53887F	CHILD WELFARE SERVICES	$1,924	$1,924		
53887G	FAMILY PRESERVATION	$954	$954		
53887J	REFUGEE CASH & MEDICAL	$336	$336		
53887K	IV-E FOSTER CARE	$7,103	$7,103		
53887L	IV-E ADOPTION ASSISTANCE	$200	$200		
53887N	IV-E INDEPENDENT LIVING	$398	$398		
53887Q	SOCIAL SVCS BLOCK GRANT	$6,910	$6,910		
53887W	CHILD ABUSE & SVC	$355	$355		
53888C	FOOD STAMP	$12,470	$12,470		
53888K	TANF	$9,698	$9,698		
Total 538XXX		**$90,143**	**$90,143**		
Total Receipts		**$90,143**	**$90,143**		
Net Appropriation/Total FTE Count		**($90,143)**	**($90,143)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 265099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$138,825	$138,825	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,965	$2,965	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$10,846	$10,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$20,233	$20,233	0.000	0.000
531563	MED INS CONTRIB-UNDES	$10,384	$10,384	0.000	0.000
Total 531XXX		**$183,253**	**$183,253**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$171	$171		
532430	MAINT AGREEMENT-EQUIP	$369	$369		
532714	TRANSP-GRND - IN STATE	$337	$337		
532724	MEALS - IN STATE	$282	$282		
532727	MISC - IN STATE	$220	$220		
532811	TELEPHONE SERVICE	$249	$249		
532814	CELLULAR PHONE SERVICES	$111	$111		
532840	POSTAGE, FREIGHT & DELIV	$535	$535		
532850	PRINT,BIND,DUPLICATE	$219	$219		
532930	REGISTRATION FEES	$200	$200		
532942	OTHER EMP EDUCATIONAL EXP	$420	$420		
Total 532XXX		**$3,113**	**$3,113**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,183	$2,183		
533150	SECURITY & SAFETY SUPP	$3	$3		
Total 533XXX		**$2,186**	**$2,186**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$2,042	$2,042		
534539	OTHER EQUIPMENT	$1,000	$1,000		
534714	SERVER SOFTWARE	$500	$500		
Total 534XXX		**$3,542**	**$3,542**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$231	$231		
535840	SERVICE & OTHER AWARDS	$27	$27		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 265099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$21	$21		
Total 535XXX		**$279**	**$279**		
Total Requirements		**$192,373**	**$192,373**		
Net Appropriation/Total FTE Count		**$192,373**	**$192,373**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 3025 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$107,880	$107,880		
53886D	HEALTH CHOICE FED. FUNDS	$43	$43		
53887E	TITLE IV-D/CHILD SUPPORT	$39,912	$39,912		
53887F	CHILD WELFARE SERVICES	$7,180	$7,180		
53887G	FAMILY PRESERVATION	$448	$448		
53887J	REFUGEE CASH & MEDICAL	$54	$54		
53887K	IV-E FOSTER CARE	$35,954	$35,954		
53887L	IV-E ADOPTION ASSISTANCE	$304	$304		
53887N	IV-E INDEPENDENT LIVING	$1,639	$1,639		
53887Q	SOCIAL SVCS BLOCK GRANT	$35,875	$35,875		
53888C	FOOD STAMP	$59,574	$59,574		
53888K	TANF	$158,116	$158,116		
Total 538XXX		**$446,979**	**$446,979**		
Total Receipts		**$446,979**	**$446,979**		
Net Appropriation/Total FTE Count		**($446,979)**	**($446,979)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 302599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$496,857	$496,857	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$11,075	$11,075	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$38,861	$38,861	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$72,478	$72,478	0.000	0.000
531563	MED INS CONTRIB-UNDES	$46,728	$46,728	0.000	0.000
Total 531XXX		**$665,999**	**$665,999**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$300	$300		
532521	RENT/LEASE-MOTOR VEHICLES	$23,597	$23,597		
532712	TRANS AIR-OUT STATE,IN US	$240	$240		
532714	TRANSP-GRND - IN STATE	$20,710	$20,710		
532715	TRANS GRND-OUT STA,IN US	$8	$8		
532717	TRANSP OTHER - IN STATE	$815	$815		
532721	LODGING - IN STATE	$11,522	$11,522		
532722	LODGING-OUT STATE, IN US	$699	$699		
532724	MEALS - IN STATE	$10,694	$10,694		
532725	MEALS-OUT OF STATE,IN US	$142	$142		
532727	MISC - IN STATE	$210	$210		
532728	MISC - OUT STATE, IN US	$50	$50		
532811	TELEPHONE SERVICE	$13,010	$13,010		
532812	TELECOMMUN DATA CHRG	$10,059	$10,059		
532814	CELLULAR PHONE SERVICES	$2,300	$2,300		
532840	POSTAGE, FREIGHT & DELIV	$261	$261		
532850	PRINT,BIND,DUPLICATE	$180	$180		
532930	REGISTRATION FEES	$2,877	$2,877		
Total 532XXX		**$97,674**	**$97,674**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,546	$1,546		
Total 533XXX		**$1,546**	**$1,546**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$646	$646		
534530	OTHER DP EQUIPMENT	$137	$137		
534539	OTHER EQUIPMENT	$101	$101		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 302599 - Service Support

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		**$884**	**$884**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$487	$487		
535890	OTHER ADMIN EXPENSE	$1,000	$1,000		
Total 535XXX		**$1,487**	**$1,487**		
Total Requirements		**$767,590**	**$767,590**		
Net Appropriation/Total FTE Count		**$767,590**	**$767,590**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 3030 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$788,976	$788,976		
53887L	IV-E ADOPTION ASSISTANCE	$533	$533		
53887Q	SOCIAL SVCS BLOCK GRANT	$69	$69		
53888C	FOOD STAMP	$114,530	$114,530		
Total 538XXX		**$904,108**	**$904,108**		
Total Receipts		**$904,108**	**$904,108**		
Net Appropriation/Total FTE Count		**($904,108)**	**($904,108)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 303099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$1,139,028	$1,139,028	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$15,927	$15,927	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$88,362	$88,362	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$164,088	$164,088	0.000	0.000
531563	MED INS CONTRIB-UNDES	$114,224	$114,224	0.000	0.000
Total 531XXX		**$1,521,629**	**$1,521,629**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$20,500	$20,500		
532199	MISC CONTRACTUAL SERVICES	$3,000	$3,000		
532430	MAINT AGREEMENT-EQUIP	$1,393	$1,393		
532521	RENT/LEASE-MOTOR VEHICLES	$57,213	$57,213		
532524	RENT/LEASE-GEN OFF EQUIP	$1,000	$1,000		
532712	TRANS AIR-OUT STATE,IN US	$1,034	$1,034		
532714	TRANSP-GRND - IN STATE	$60,865	$60,865		
532715	TRANS GRND-OUT STA,IN US	$402	$402		
532717	TRANSP OTHER - IN STATE	$305	$305		
532721	LODGING - IN STATE	$25,573	$25,573		
532722	LODGING-OUT STATE, IN US	$1,718	$1,718		
532724	MEALS - IN STATE	$18,905	$18,905		
532725	MEALS-OUT OF STATE,IN US	$760	$760		
532727	MISC - IN STATE	$2	$2		
532728	MISC - OUT STATE, IN US	$8	$8		
532811	TELEPHONE SERVICE	$9,206	$9,206		
532812	TELECOMMUN DATA CHRG	$8,000	$8,000		
532814	CELLULAR PHONE SERVICES	$10,800	$10,800		
532840	POSTAGE, FREIGHT & DELIV	$4,778	$4,778		
532850	PRINT,BIND,DUPLICATE	$700	$700		
532930	REGISTRATION FEES	$1,895	$1,895		
532942	OTHER EMP EDUCATIONAL EXP	$623	$623		
Total 532XXX		**$228,680**	**$228,680**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$13,006	$13,006		
533150	SECURITY & SAFETY SUPP	$121	$121		
Total 533XXX		**$13,127**	**$13,127**		

534XXX-PROPERTY,PLANT & EQUIPMENT

240-Division of Social Services

14440-DHHS - Social Services - General

1110 303099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$1,583	$1,583		
534521	OFFICE EQUIPMENT	$1,843	$1,843		
534534	PC/PRINTER EQUIPMENT	$2,227	$2,227		
534535	SERVER EQUIPMENT	$3,343	$3,343		
Total 534XXX		**$8,996**	**$8,996**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$50	$50		
535840	SERVICE & OTHER AWARDS	$172	$172		
Total 535XXX		**$222**	**$222**		
Total Requirements		**$1,772,654**	**$1,772,654**		
Net Appropriation/Total FTE Count		**$1,772,654**	**$1,772,654**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 3067 - ID Family Employ. - Work First Employment Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	$122,780	$122,780		
Total 438XXX		**$122,780**	**$122,780**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$67,482	$67,482		
53888K	TANF	$424,289	$424,289		
Total 538XXX		**$491,771**	**$491,771**		
Total Receipts		**$614,551**	**$614,551**		
Net Appropriation/Total FTE Count		**($614,551)**	**($614,551)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1481 306799 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$467,951	$467,951	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$8,725	$8,725	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$36,472	$36,472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$67,980	$67,980	0.000	0.000
531563	MED INS CONTRIB-UNDES	$46,728	$46,728	0.000	0.000
Total 531XXX		**$627,856**	**$627,856**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$200	$200		
532521	RENT/LEASE-MOTOR VEHICLES	$22,950	$22,950		
532712	TRANS AIR-OUT STATE,IN US	$414	$414		
532714	TRANSP-GRND - IN STATE	$21,826	$21,826		
532715	TRANS GRND-OUT STA,IN US	$213	$213		
532717	TRANSP OTHER - IN STATE	$1,150	$1,150		
532721	LODGING - IN STATE	$15,835	$15,835		
532724	MEALS - IN STATE	$11,844	$11,844		
532725	MEALS-OUT OF STATE,IN US	$434	$434		
532727	MISC - IN STATE	$600	$600		
532728	MISC - OUT STATE, IN US	$200	$200		
532811	TELEPHONE SERVICE	$6,912	$6,912		
532812	TELECOMMUN DATA CHRG	$6,000	$6,000		
532814	CELLULAR PHONE SERVICES	$2,000	$2,000		
532817	INTERNET SERV PROV CHARGE	$700	$700		
532840	POSTAGE, FREIGHT & DELIV	$415	$415		
532850	PRINT,BIND,DUPLICATE	$2,379	$2,379		
532930	REGISTRATION FEES	$1,100	$1,100		
Total 532XXX		**$95,172**	**$95,172**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$17,344	$17,344		
Total 533XXX		**$17,344**	**$17,344**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$149	$149		
Total 534XXX		**$149**	**$149**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

240-Division of Social Services

14440-DHHS - Social Services - General

1481 306799 - ID Family Employ. - Work First Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$125	$125		
Total 535XXX		**$125**	**$125**		
Total Requirements		**$740,646**	**$740,646**		
Net Appropriation/Total FTE Count		**$740,646**	**$740,646**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 3068 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$275,047	$275,047		
Total 538XXX		**$275,047**	**$275,047**		
Total Receipts		**$275,047**	**$275,047**		
Net Appropriation/Total FTE Count		**($275,047)**	**($275,047)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 306899 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$358,472	$358,472	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$8,061	$8,061	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$28,043	$28,043	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$52,303	$52,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$483,223**	**$483,223**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$165	$165		
532521	RENT/LEASE-MOTOR VEHICLES	$18,688	$18,688		
532524	RENT/LEASE-GEN OFF EQUIP	$100	$100		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$10,312	$10,312		
532717	TRANSP OTHER - IN STATE	$200	$200		
532721	LODGING - IN STATE	$7,000	$7,000		
532724	MEALS - IN STATE	$5,000	$5,000		
532725	MEALS-OUT OF STATE,IN US	$25	$25		
532728	MISC - OUT STATE, IN US	$10	$10		
532811	TELEPHONE SERVICE	$8,000	$8,000		
532814	CELLULAR PHONE SERVICES	$440	$440		
532817	INTERNET SERV PROV CHARGE	$11,720	$11,720		
532840	POSTAGE, FREIGHT & DELIV	$700	$700		
532930	REGISTRATION FEES	$100	$100		
Total 532XXX		**$63,460**	**$63,460**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$220	$220		
Total 535XXX		**$220**	**$220**		
Total Requirements		**$547,903**	**$547,903**		
Net Appropriation/Total FTE Count		**$547,903**	**$547,903**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 3068F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$3,442	$3,442		
532721	LODGING - IN STATE	$7,159	$7,159		
532724	MEALS - IN STATE	$2,772	$2,772		
Total 532XXX		**$13,373**	**$13,373**		
Total Requirements		**$13,373**	**$13,373**		
Net Appropriation/Total FTE Count		**$13,373**	**$13,373**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 3068F2 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	$269	$269		
532714	TRANSP-GRND - IN STATE	$38	$38		
532717	TRANSP OTHER - IN STATE	$36	$36		
532722	LODGING-OUT STATE, IN US	$1,492	$1,492		
532725	MEALS-OUT OF STATE,IN US	$421	$421		
532728	MISC - OUT STATE, IN US	($8)	($8)		
532930	REGISTRATION FEES	$450	$450		
Total 532XXX		**$2,698**	**$2,698**		
Total Requirements		**$2,698**	**$2,698**		
Net Appropriation/Total FTE Count		**$2,698**	**$2,698**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 3081 - Dx Child Home Support - Child Protective Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	$195,803	$195,803		
Total 438XXX		**$195,803**	**$195,803**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$13,317	$13,317		
53887F	CHILD WELFARE SERVICES	$14,889	$14,889		
53887K	IV-E FOSTER CARE	$78,301	$78,301		
53887L	IV-E ADOPTION ASSISTANCE	$6,350	$6,350		
53887N	IV-E INDEPENDENT LIVING	$5,708	$5,708		
53887Q	SOCIAL SVCS BLOCK GRANT	$16,938	$16,938		
53888K	TANF	$270,425	$270,425		
Total 538XXX		**$405,928**	**$405,928**		
Total Receipts		**$601,731**	**$601,731**		
Net Appropriation/Total FTE Count		**($601,731)**	**($601,731)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 308199 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$399,538	$399,538	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$5,837	$5,837	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$31,011	$31,011	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$57,824	$57,824	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$530,554**	**$530,554**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$200	$200		
532521	RENT/LEASE-MOTOR VEHICLES	$24,710	$24,710		
532711	TRANSP AIR - IN STATE	$22	$22		
532712	TRANS AIR-OUT STATE,IN US	$1,860	$1,860		
532714	TRANSP-GRND - IN STATE	$30,207	$30,207		
532715	TRANS GRND-OUT STA,IN US	$150	$150		
532717	TRANSP OTHER - IN STATE	$500	$500		
532721	LODGING - IN STATE	$16,000	$16,000		
532722	LODGING-OUT STATE, IN US	$1,041	$1,041		
532724	MEALS - IN STATE	$10,965	$10,965		
532725	MEALS-OUT OF STATE,IN US	$753	$753		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$200	$200		
532811	TELEPHONE SERVICE	$14,980	$14,980		
532817	INTERNET SERV PROV CHARGE	$700	$700		
532840	POSTAGE, FREIGHT & DELIV	$1,200	$1,200		
532850	PRINT,BIND,DUPLICATE	$500	$500		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**$105,088**	**$105,088**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,427	$3,427		
533150	SECURITY & SAFETY SUPP	$100	$100		
Total 533XXX		**$3,527**	**$3,527**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$500	$500		
535840	SERVICE & OTHER AWARDS	$325	$325		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 308199 - Dx Child Home Support - Child Protective Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		$825	$825		
Total Requirements		$639,994	$639,994		
Net Appropriation/Total FTE Count		$639,994	$639,994	0.000	0.000

240-Division of Social Services

14440-DHHS - Social Services - General

1531 3082 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$2,389	$2,389		
53887F	CHILD WELFARE SERVICES	$1,813	$1,813		
53887K	IV-E FOSTER CARE	$9,530	$9,530		
53887L	IV-E ADOPTION ASSISTANCE	$831	$831		
53887N	IV-E INDEPENDENT LIVING	$761	$761		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,010	$2,010		
53888K	TANF	$16,423	$16,423		
Total 538XXX		**$33,757**	**$33,757**		
Total Receipts		**$33,757**	**$33,757**		
Net Appropriation/Total FTE Count		**($33,757)**	**($33,757)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 308299 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$47,611	$47,611	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$522	$522	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$3,683	$3,683	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$6,853	$6,853	0.000	0.000
531563	MED INS CONTRIB-UNDES	$5,192	$5,192	0.000	0.000
Total 531XXX		**$63,861**	**$63,861**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	$6,000	$6,000		
532712	TRANS AIR-OUT STATE,IN US	$500	$500		
532714	TRANSP-GRND - IN STATE	$2,400	$2,400		
532715	TRANS GRND-OUT STA,IN US	$500	$500		
532717	TRANSP OTHER - IN STATE	$800	$800		
532721	LODGING - IN STATE	$3,000	$3,000		
532722	LODGING-OUT STATE, IN US	$500	$500		
532724	MEALS - IN STATE	$2,300	$2,300		
532725	MEALS-OUT OF STATE,IN US	$300	$300		
532811	TELEPHONE SERVICE	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$122	$122		
532850	PRINT,BIND,DUPLICATE	$500	$500		
532930	REGISTRATION FEES	$200	$200		
Total 532XXX		**$17,622**	**$17,622**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
Total 533XXX		**$500**	**$500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$300	$300		
535840	SERVICE & OTHER AWARDS	$100	$100		
Total 535XXX		**$400**	**$400**		
Total Requirements		**$82,383**	**$82,383**		
Net Appropriation/Total FTE Count		**$82,383**	**$82,383**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 3100 - Employment Benefits

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	COMM SVCS BLOCK GRANT	$329,458	$329,458		
Total 538XXX		**$329,458**	**$329,458**		
Total Receipts		**$329,458**	**$329,458**		
Net Appropriation/Total FTE Count		**($329,458)**	**($329,458)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310054 - Employment Benefits

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	$4,001	$4,001		
532840	POSTAGE, FREIGHT & DELIV	$2,225	$2,225		
Total 532XXX		**$6,226**	**$6,226**		
Total Requirements		**$6,226**	**$6,226**		
Net Appropriation/Total FTE Count		**$6,226**	**$6,226**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310099 - Employment Benefits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$184,040	$184,040	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,754	$3,754	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$14,412	$14,412	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$26,775	$26,775	0.000	0.000
531563	MED INS CONTRIB-UNDES	$15,576	$15,576	0.000	0.000
Total 531XXX		**$244,557**	**$244,557**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	$350	$350		
532333	REPAIRS-OTHER EQUIPMENT	$250	$250		
532490	MAINT AGREEMENT-OTHER	$1,000	$1,000		
532513	RENT/LEASE-OTH FACILITIES	$500	$500		
532521	RENT/LEASE-MOTOR VEHICLES	$750	$750		
532712	TRANS AIR-OUT STATE,IN US	$948	$948		
532714	TRANSP-GRND - IN STATE	$2,806	$2,806		
532715	TRANS GRND-OUT STA,IN US	$392	$392		
532717	TRANSP OTHER - IN STATE	$56	$56		
532718	TRANS OTH-OUTSTATE, IN US	$50	$50		
532721	LODGING - IN STATE	$2,570	$2,570		
532722	LODGING-OUT STATE, IN US	$2,768	$2,768		
532724	MEALS - IN STATE	$895	$895		
532725	MEALS-OUT OF STATE,IN US	$625	$625		
532727	MISC - IN STATE	$82	$82		
532728	MISC - OUT STATE, IN US	$196	$196		
532811	TELEPHONE SERVICE	$7,160	$7,160		
532812	TELECOMMUN DATA CHRG	$23,137	$23,137		
532817	INTERNET SERV PROV CHARGE	$73	$73		
532840	POSTAGE, FREIGHT & DELIV	$11,036	$11,036		
532850	PRINT,BIND,DUPLICATE	$2,593	$2,593		
532860	ADVERTISING	$300	$300		
532930	REGISTRATION FEES	$3,412	$3,412		
532942	OTHER EMP EDUCATIONAL EXP	$80	$80		
Total 532XXX		**$62,029**	**$62,029**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$10,468	$10,468		
533120	DATA PROCESSING SUPPLIES	$770	$770		

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310099 - Employment Benefits

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	$800	$800		
Total 533XXX		**$12,038**	**$12,038**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$534	$534		
534630	LBRRY&LRNING RESRCE COLL	$500	$500		
534711	OTHER COMPUTER SOFTWARE	$4,700	$4,700		
534714	SERVER SOFTWARE	$92	$92		
Total 534XXX		**$5,826**	**$5,826**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,650	$1,650		
535840	SERVICE & OTHER AWARDS	$132	$132		
Total 535XXX		**$1,782**	**$1,782**		
Total Requirements		**$326,232**	**$326,232**		
Net Appropriation/Total FTE Count		**$326,232**	**$326,232**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 3101 - Employment Benefits

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	COMM SVCS BLOCK GRANT	$915,138	$915,138		
Total 538XXX		**$915,138**	**$915,138**		
Total Receipts		**$915,138**	**$915,138**		
Net Appropriation/Total FTE Count		**($915,138)**	**($915,138)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310154 - Employment Benefits

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$1,746	$1,746		
532199	MISC CONTRACTUAL SERVICES	$211,147	$211,147		
532430	MAINT AGREEMENT-EQUIP	$4,546	$4,546		
532490	MAINT AGREEMENT-OTHER	$6,523	$6,523		
532513	RENT/LEASE-OTH FACILITIES	$1,500	$1,500		
532521	RENT/LEASE-MOTOR VEHICLES	$7,084	$7,084		
532712	TRANS AIR-OUT STATE,IN US	$10,785	$10,785		
532714	TRANSP-GRND - IN STATE	$14,676	$14,676		
532715	TRANS GRND-OUT STA,IN US	$1,660	$1,660		
532717	TRANSP OTHER - IN STATE	$545	$545		
532718	TRANS OTH-OUTSTATE, IN US	$592	$592		
532721	LODGING - IN STATE	$32,194	$32,194		
532722	LODGING-OUT STATE, IN US	$18,952	$18,952		
532724	MEALS - IN STATE	$14,350	$14,350		
532725	MEALS-OUT OF STATE,IN US	$3,853	$3,853		
532727	MISC - IN STATE	$184	$184		
532728	MISC - OUT STATE, IN US	$901	$901		
532811	TELEPHONE SERVICE	$210	$210		
532817	INTERNET SERV PROV CHARGE	$200	$200		
532840	POSTAGE, FREIGHT & DELIV	$2,067	$2,067		
532850	PRINT,BIND,DUPLICATE	$35,981	$35,981		
532860	ADVERTISING	$7,948	$7,948		
532930	REGISTRATION FEES	$19,680	$19,680		
532941	EMP EDUCATION ASSIST PROG	$138	$138		
Total 532XXX		**$397,462**	**$397,462**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$10,682	$10,682		
533310	GASOLINE	$400	$400		
533900	OTHER MATERIALS & SUPP	$386	$386		
Total 533XXX		**$11,468**	**$11,468**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$2,374	$2,374		
534534	PC/PRINTER EQUIPMENT	$13,322	$13,322		
534710	COMPUTER SOFTWARE	$2,000	$2,000		
534711	OTHER COMPUTER SOFTWARE	$70	$70		

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310154 - Employment Benefits

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	$131	$131		
Total 534XXX		**$17,897**	**$17,897**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,347	$6,347		
Total 535XXX		**$6,347**	**$6,347**		
Total Requirements		**$433,174**	**$433,174**		
Net Appropriation/Total FTE Count		**$433,174**	**$433,174**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310199 - Employment Benefits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$358,328	$358,328	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$7,293	$7,293	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$27,972	$27,972	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$52,027	$52,027	0.000	0.000
531563	MED INS CONTRIB-UNDES	$36,344	$36,344	0.000	0.000
Total 531XXX		**$481,964**	**$481,964**	**0.000**	**0.000**
Total Requirements		**$481,964**	**$481,964**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$481,964**	**$481,964**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 3124 - Employment Benefits

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	COMM SVCS BLOCK GRANT	$23,647,320	$23,647,320		
Total 538XXX		**$23,647,320**	**$23,647,320**		
Total Receipts		**$23,647,320**	**$23,647,320**		
Net Appropriation/Total FTE Count		**($23,647,320)**	**($23,647,320)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1384 312454 - Employment Benefits

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536306	CSA BLOCK GRANT	$174,090	$174,090		
536D06	NGO-CSA BLOCK GRANT	$22,228,634	$22,228,634		
536D07	NGO-CSA BLOCK GRANT LTD	$1,244,596	$1,244,596		
Total 536XXX		**$23,647,320**	**$23,647,320**		
Total Requirements		**$23,647,320**	**$23,647,320**		
Net Appropriation/Total FTE Count		**$23,647,320**	**$23,647,320**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 3180 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$415,030	$415,030		
Total 538XXX		**$415,030**	**$415,030**		
Total Receipts		**$415,030**	**$415,030**		
Net Appropriation/Total FTE Count		**($415,030)**	**($415,030)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 318035 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$520,083	$520,083		
532430	MAINT AGREEMENT-EQUIP	$2,100	$2,100		
532521	RENT/LEASE-MOTOR VEHICLES	$1,124	$1,124		
532712	TRANS AIR-OUT STATE,IN US	$300	$300		
532714	TRANSP-GRND - IN STATE	$8,585	$8,585		
532715	TRANS GRND-OUT STA,IN US	$50	$50		
532717	TRANSP OTHER - IN STATE	$300	$300		
532721	LODGING - IN STATE	$2,609	$2,609		
532722	LODGING-OUT STATE, IN US	$740	$740		
532724	MEALS - IN STATE	$1,182	$1,182		
532725	MEALS-OUT OF STATE,IN US	$200	$200		
532727	MISC - IN STATE	$550	$550		
532728	MISC - OUT STATE, IN US	$50	$50		
532731	BD/NON-EMPLOYEE TRANSP	$500	$500		
532732	BD/NON-EMPLOYEE SUBSIS	$800	$800		
532811	TELEPHONE SERVICE	$7,378	$7,378		
532814	CELLULAR PHONE SERVICES	$100	$100		
532817	INTERNET SERV PROV CHARGE	$200	$200		
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000		
532930	REGISTRATION FEES	$1,900	$1,900		
Total 532XXX		**$549,751**	**$549,751**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,432	$1,432		
533720	EDUCATIONAL SUPPLIES	$800	$800		
Total 533XXX		**$2,232**	**$2,232**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,000	$1,000		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$552,983**	**$552,983**		
Net Appropriation/Total FTE Count		**$552,983**	**$552,983**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4110 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$8,782	$8,782		
53886D	HEALTH CHOICE FED. FUNDS	$1	$1		
53887E	TITLE IV-D/CHILD SUPPORT	$176,167	$176,167		
53887F	CHILD WELFARE SERVICES	$4,305	$4,305		
53887G	FAMILY PRESERVATION	$3,501	$3,501		
53887J	REFUGEE CASH & MEDICAL	$1,892	$1,892		
53887K	IV-E FOSTER CARE	$5,169	$5,169		
53887L	IV-E ADOPTION ASSISTANCE	$1,064	$1,064		
53887N	IV-E INDEPENDENT LIVING	$933	$933		
53887Q	SOCIAL SVCS BLOCK GRANT	$6,690	$6,690		
53887W	CHILD ABUSE & SVC	$2,165	$2,165		
53888C	FOOD STAMP	$16,079	$16,079		
53888K	TANF	$18,034	$18,034		
Total 538XXX		**$244,782**	**$244,782**		
Total Receipts		**$244,782**	**$244,782**		
Net Appropriation/Total FTE Count		**($244,782)**	**($244,782)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 411099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$277,987	$277,987	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,238	$1,238	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$21,360	$21,360	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$39,743	$39,743	0.000	0.000
531563	MED INS CONTRIB-UNDES	$31,152	$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$4,453	$4,453	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$656	$656	0.000	0.000
Total 531XXX		**$376,589**	**$376,589**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$171	$171		
532390	REPAIRS-OTHER	$30	$30		
532430	MAINT AGREEMENT-EQUIP	$2,991	$2,991		
532521	RENT/LEASE-MOTOR VEHICLES	$129	$129		
532714	TRANSP-GRND - IN STATE	$1,102	$1,102		
532721	LODGING - IN STATE	$207	$207		
532724	MEALS - IN STATE	$92	$92		
532811	TELEPHONE SERVICE	$2,198	$2,198		
532840	POSTAGE, FREIGHT & DELIV	$207	$207		
532850	PRINT,BIND,DUPLICATE	$722	$722		
532930	REGISTRATION FEES	$75	$75		
532942	OTHER EMP EDUCATIONAL EXP	$746	$746		
Total 532XXX		**$8,670**	**$8,670**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,628	$3,628		
533150	SECURITY & SAFETY SUPP	$11	$11		
Total 533XXX		**$3,639**	**$3,639**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$5,118	$5,118		
534521	OFFICE EQUIPMENT	$1,170	$1,170		
Total 534XXX		**$6,288**	**$6,288**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

240-Division of Social Services

14440-DHHS - Social Services - General

1110 411099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	$50	$50		
535840	SERVICE & OTHER AWARDS	$1,338	$1,338		
535890	OTHER ADMIN EXPENSE	$192	$192		
Total 535XXX		**$1,580**	**$1,580**		
Total Requirements		**$396,766**	**$396,766**		
Net Appropriation/Total FTE Count		**$396,766**	**$396,766**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4166 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$478	$478		
53887E	TITLE IV-D/CHILD SUPPORT	$42,321	$42,321		
53887J	REFUGEE CASH & MEDICAL	$1	$1		
Total 538XXX		**$42,800**	**$42,800**		
Total Receipts		**$42,800**	**$42,800**		
Net Appropriation/Total FTE Count		**($42,800)**	**($42,800)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 416699 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	$61,987	$61,987		
Total 532XXX		**$61,987**	**$61,987**		
Total Requirements		**$61,987**	**$61,987**		
Net Appropriation/Total FTE Count		**$61,987**	**$61,987**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4845 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$164,699	$164,699		
53887F	CHILD WELFARE SERVICES	$1,003	$1,003		
53887J	REFUGEE CASH & MEDICAL	$5	$5		
53887K	IV-E FOSTER CARE	$859	$859		
53887L	IV-E ADOPTION ASSISTANCE	$108	$108		
53887N	IV-E INDEPENDENT LIVING	$40	$40		
53887Q	SOCIAL SVCS BLOCK GRANT	$117	$117		
53888C	FOOD STAMP	$38,719	$38,719		
Total 538XXX		**$205,550**	**$205,550**		
Total Receipts		**$205,550**	**$205,550**		
Net Appropriation/Total FTE Count		**($205,550)**	**($205,550)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 484599 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	$16,553	$16,553		
532812	TELECOMMUN DATA CHRG	$419,465	$419,465		
Total 532XXX		**$436,018**	**$436,018**		
Total Requirements		**$436,018**	**$436,018**		
Net Appropriation/Total FTE Count		**$436,018**	**$436,018**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4902 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	$1,112,046	$1,112,046		
Total 438XXX		**$1,112,046**	**$1,112,046**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,946,756	$1,946,756		
53887E	TITLE IV-D/CHILD SUPPORT	$1,097,657	$1,097,657		
53887J	REFUGEE CASH & MEDICAL	$105	$105		
53887K	IV-E FOSTER CARE	$7,137	$7,137		
53888C	FOOD STAMP	$322,632	$322,632		
Total 538XXX		**$3,374,287**	**$3,374,287**		
Total Receipts		**$4,486,333**	**$4,486,333**		
Net Appropriation/Total FTE Count		**($4,486,333)**	**($4,486,333)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 490210 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	$127,990	$127,990		
Total 532XXX		**$127,990**	**$127,990**		
Total Requirements		**$127,990**	**$127,990**		
Net Appropriation/Total FTE Count		**$127,990**	**$127,990**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 490299 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	$5,537,585	$5,537,585		
Total 532XXX		**$5,537,585**	**$5,537,585**		
Total Requirements		**$5,537,585**	**$5,537,585**		
Net Appropriation/Total FTE Count		**$5,537,585**	**$5,537,585**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$158,343	$158,343		
53887E	TITLE IV-D/CHILD SUPPORT	$3,576	$3,576		
53887F	CHILD WELFARE SERVICES	$10,053	$10,053		
53887Q	SOCIAL SVCS BLOCK GRANT	$2,075	$2,075		
53888C	FOOD STAMP	$7,363	$7,363		
Total 538XXX		**$181,410**	**$181,410**		
Total Receipts		**$181,410**	**$181,410**		
Net Appropriation/Total FTE Count		**($181,410)**	**($181,410)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491011 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$16,197	$16,197		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532722	LODGING-OUT STATE, IN US	$202	$202		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$16,511**	**$16,511**		
Total Requirements		**$16,511**	**$16,511**		
Net Appropriation/Total FTE Count		**$16,511**	**$16,511**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491035 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$12,244	$12,244		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532722	LODGING-OUT STATE, IN US	$202	$202		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$12,558**	**$12,558**		
Total Requirements		**$12,558**	**$12,558**		
Net Appropriation/Total FTE Count		**$12,558**	**$12,558**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491039 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$3,927	$3,927		
Total 532XXX		**$3,927**	**$3,927**		
Total Requirements		**$3,927**	**$3,927**		
Net Appropriation/Total FTE Count		**$3,927**	**$3,927**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491099 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$156,248	$156,248		
Total 532XXX		**$156,248**	**$156,248**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$462	$462		
Total 533XXX		**$462**	**$462**		
Total Requirements		**$156,710**	**$156,710**		
Net Appropriation/Total FTE Count		**$156,710**	**$156,710**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910C3 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$201,063	$201,063		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532714	TRANSP-GRND - IN STATE	$126	$126		
532721	LODGING - IN STATE	$40	$40		
532722	LODGING-OUT STATE, IN US	$202	$202		
532724	MEALS - IN STATE	$93	$93		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$201,636**	**$201,636**		
Total Requirements		**$201,636**	**$201,636**		
Net Appropriation/Total FTE Count		**$201,636**	**$201,636**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910F1 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$7,366	$7,366		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532722	LODGING-OUT STATE, IN US	$202	$202		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$7,680**	**$7,680**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$7	$7		
Total 533XXX		**$7**	**$7**		
Total Requirements		**$7,687**	**$7,687**		
Net Appropriation/Total FTE Count		**$7,687**	**$7,687**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910QA - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$3,832	$3,832		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532722	LODGING-OUT STATE, IN US	$202	$202		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$4,146**	**$4,146**		
Total Requirements		**$4,146**	**$4,146**		
Net Appropriation/Total FTE Count		**$4,146**	**$4,146**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910T5 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$31,201	$31,201		
532712	TRANS AIR-OUT STATE,IN US	$75	$75		
532722	LODGING-OUT STATE, IN US	$202	$202		
532725	MEALS-OUT OF STATE,IN US	$37	$37		
Total 532XXX		**$31,515**	**$31,515**		
Total Requirements		**$31,515**	**$31,515**		
Net Appropriation/Total FTE Count		**$31,515**	**$31,515**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4913 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$10,183	$10,183		
53887E	TITLE IV-D/CHILD SUPPORT	$2,905	$2,905		
53887F	CHILD WELFARE SERVICES	$1,138	$1,138		
53887G	FAMILY PRESERVATION	$2,511	$2,511		
53887J	REFUGEE CASH & MEDICAL	$1,152	$1,152		
53887K	IV-E FOSTER CARE	$2,455	$2,455		
53887L	IV-E ADOPTION ASSISTANCE	$974	$974		
53887N	IV-E INDEPENDENT LIVING	$685	$685		
53887Q	SOCIAL SVCS BLOCK GRANT	$4,000	$4,000		
53887W	CHILD ABUSE & SVC	$1,936	$1,936		
53888C	FOOD STAMP	$17,778	$17,778		
53888K	TANF	$12,251	$12,251		
Total 538XXX		**$57,968**	**$57,968**		
Total Receipts		**$57,968**	**$57,968**		
Net Appropriation/Total FTE Count		**($57,968)**	**($57,968)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491399 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	$110,000	$110,000		
Total 532XXX		**$110,000**	**$110,000**		
Total Requirements		**$110,000**	**$110,000**		
Net Appropriation/Total FTE Count		**$110,000**	**$110,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4919 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$956	$956		
53887E	TITLE IV-D/CHILD SUPPORT	$6,937	$6,937		
53887F	CHILD WELFARE SERVICES	$369	$369		
53887G	FAMILY PRESERVATION	$394	$394		
53887J	REFUGEE CASH & MEDICAL	$335	$335		
53887K	IV-E FOSTER CARE	$388	$388		
53887L	IV-E ADOPTION ASSISTANCE	$127	$127		
53887N	IV-E INDEPENDENT LIVING	$99	$99		
53887Q	SOCIAL SVCS BLOCK GRANT	$800	$800		
53887W	CHILD ABUSE & SVC	$84	$84		
53888C	FOOD STAMP	$928	$928		
53888K	TANF	$365	$365		
Total 538XXX		**$11,782**	**$11,782**		
Total Receipts		**$11,782**	**$11,782**		
Net Appropriation/Total FTE Count		**($11,782)**	**($11,782)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491999 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	$1,827	$1,827		
532430	MAINT AGREEMENT-EQUIP	$1,453	$1,453		
532811	TELEPHONE SERVICE	$5,666	$5,666		
Total 532XXX		**$8,946**	**$8,946**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$260	$260		
Total 533XXX		**$260**	**$260**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$10,000	$10,000		
534530	OTHER DP EQUIPMENT	$1,136	$1,136		
534533	LAN EQUIPMENT	$1,400	$1,400		
Total 534XXX		**$12,536**	**$12,536**		
Total Requirements		**$21,742**	**$21,742**		
Net Appropriation/Total FTE Count		**$21,742**	**$21,742**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4925 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	$22	$22		
53887K	IV-E FOSTER CARE	$1	$1		
53887L	IV-E ADOPTION ASSISTANCE	$653	$653		
Total 538XXX		**$676**	**$676**		
Total Receipts		**$676**	**$676**		
Net Appropriation/Total FTE Count		**($676)**	**($676)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 492599 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$35,000	$35,000		
Total 533XXX		**$35,000**	**$35,000**		
Total Requirements		**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 4934 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$923,407	$923,407		
Total 538XXX		**$923,407**	**$923,407**		
Total Receipts		**$923,407**	**$923,407**		
Net Appropriation/Total FTE Count		**($923,407)**	**($923,407)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 493410 - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$666,600	$666,600		
Total 532XXX		**$666,600**	**$666,600**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E19	NGO-ADPT OPPORTUNITIES PM	$100,000	$100,000		
Total 536XXX		**$100,000**	**$100,000**		
Total Requirements		**$766,600**	**$766,600**		
Net Appropriation/Total FTE Count		**$766,600**	**$766,600**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 4934T2 - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$923,407	$923,407		
Total 532XXX		**$923,407**	**$923,407**		
Total Requirements		**$923,407**	**$923,407**		
Net Appropriation/Total FTE Count		**$923,407**	**$923,407**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 4935 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$1,103,470	$1,103,470		
Total 538XXX		**$1,103,470**	**$1,103,470**		
Total Receipts		**$1,103,470**	**$1,103,470**		
Net Appropriation/Total FTE Count		**($1,103,470)**	**($1,103,470)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 493510 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536419	ADPT OPPORTUNITIES PMTS	$833,400	$833,400		
Total 536XXX		**$833,400**	**$833,400**		
Total Requirements		**$833,400**	**$833,400**		
Net Appropriation/Total FTE Count		**$833,400**	**$833,400**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 4935T2 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536419	ADPT OPPORTUNITIES PMTS	$1,103,470	$1,103,470		
Total 536XXX		**$1,103,470**	**$1,103,470**		
Total Requirements		**$1,103,470**	**$1,103,470**		
Net Appropriation/Total FTE Count		**$1,103,470**	**$1,103,470**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 494010 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	$276	$276		
532333	REPAIRS-OTHER EQUIPMENT	$70	$70		
532430	MAINT AGREEMENT-EQUIP	$1,081	$1,081		
532840	POSTAGE, FREIGHT & DELIV	$14,930	$14,930		
532850	PRINT,BIND,DUPLICATE	$351,686	$351,686		
Total 532XXX		**$368,043**	**$368,043**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$127,072	$127,072		
Total 533XXX		**$127,072**	**$127,072**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$20	$20		
Total 534XXX		**$20**	**$20**		
Total Requirements		**$495,135**	**$495,135**		
Net Appropriation/Total FTE Count		**$495,135**	**$495,135**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4942 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	$16,577	$16,577		
Total 438XXX		**$16,577**	**$16,577**		
Total Receipts		**$16,577**	**$16,577**		
Net Appropriation/Total FTE Count		**($16,577)**	**($16,577)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 494210 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	$800	$800		
532840	POSTAGE, FREIGHT & DELIV	$15,777	$15,777		
Total 532XXX		**$16,577**	**$16,577**		
Total Requirements		**$16,577**	**$16,577**		
Net Appropriation/Total FTE Count		**$16,577**	**$16,577**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4950 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$96	$96		
53887E	TITLE IV-D/CHILD SUPPORT	$2,386	$2,386		
53887F	CHILD WELFARE SERVICES	$274	$274		
53887G	FAMILY PRESERVATION	$182	$182		
53887J	REFUGEE CASH & MEDICAL	$87	$87		
53887K	IV-E FOSTER CARE	$219	$219		
53887L	IV-E ADOPTION ASSISTANCE	$31	$31		
53887N	IV-E INDEPENDENT LIVING	$6	$6		
53887Q	SOCIAL SVCS BLOCK GRANT	$156	$156		
53887W	CHILD ABUSE & SVC	$42	$42		
53888C	FOOD STAMP	$881	$881		
53888K	TANF	$353	$353		
Total 538XXX		**$4,713**	**$4,713**		
Total Receipts		**$4,713**	**$4,713**		
Net Appropriation/Total FTE Count		**($4,713)**	**($4,713)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 495099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	$1,200	$1,200	0.000	0.000
Total 531XXX		**$1,200**	**$1,200**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	$6,000	$6,000		
532732	BD/NON-EMPLOYEE SUBSIS	$1,500	$1,500		
Total 532XXX		**$7,500**	**$7,500**		
Total Requirements		**$8,700**	**$8,700**		
Net Appropriation/Total FTE Count		**$8,700**	**$8,700**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 496010 - LIEAP

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000		
Total 535XXX		**$5,000**	**$5,000**		
Total Requirements		**$5,000**	**$5,000**		
Net Appropriation/Total FTE Count		**$5,000**	**$5,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 4979 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$3,484	$3,484		
53888C	FOOD STAMP	$3,464	$3,464		
Total 538XXX		**$6,948**	**$6,948**		
Total Receipts		**$6,948**	**$6,948**		
Net Appropriation/Total FTE Count		**($6,948)**	**($6,948)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 497999 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536C88	NGO-ADMIN CONTRACTS	$20,039	$20,039		
Total 536XXX		**$20,039**	**$20,039**		
Total Requirements		**$20,039**	**$20,039**		
Net Appropriation/Total FTE Count		**$20,039**	**$20,039**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 5101 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$9,217,253	$9,217,253		
Total 432XXX		**$9,217,253**	**$9,217,253**		
Total Receipts		**$9,217,253**	**$9,217,253**		
Net Appropriation/Total FTE Count		**($9,217,253)**	**($9,217,253)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 510112 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$15,763	$15,763		
536205	LIEAP	$386,910	$386,910		
53620A	IV-D NONREIMB INCENTIV FD	$1,492,096	$1,492,096		
536223	SSBG	$5,158,800	$5,158,800		
536225	CHORE SERVICES	$302,076	$302,076		
536226	HOMEMAKER	$9,601	$9,601		
536227	PREPARE & DELIVERY MEALS	$6,878	$6,878		
536229	ADULT DAY CARE	$25,937	$25,937		
536230	HOUSE & HOME IMPROVEMENTS	$6,448	$6,448		
536233	INHOME CASE MANAGEMENT	$136,135	$136,135		
536234	MONTHLY CASEWORKER VISITS	$71,650	$71,650		
536236	SPEC PERM PLANNINING	$100,310	$100,310		
536237	PERM PLANNING	$716,500	$716,500		
536259	STATE AID - DAY CARE COOR	$788,150	$788,150		
Total 536XXX		**$9,217,254**	**$9,217,254**		
Total Requirements		**$9,217,254**	**$9,217,254**		
Net Appropriation/Total FTE Count		**$9,217,254**	**$9,217,254**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 5102 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$263,719	$263,719		
Total 432XXX		**$263,719**	**$263,719**		
Total Receipts		**$263,719**	**$263,719**		
Net Appropriation/Total FTE Count		**($263,719)**	**($263,719)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 510212 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$451	$451		
536205	LIEAP	$11,070	$11,070		
53620A	IV-D NONREIMB INCENTIV FD	$42,691	$42,691		
536223	SSBG	$147,600	$147,600		
536225	CHORE SERVICES	$8,643	$8,643		
536226	HOMEMAKER	$275	$275		
536227	PREPARE & DELIVERY MEALS	$197	$197		
536229	ADULT DAY CARE	$742	$742		
536230	HOUSE & HOME IMPROVEMENTS	$185	$185		
536233	INHOME CASE MANAGEMENT	$3,895	$3,895		
536234	MONTHLY CASEWORKER VISITS	$2,050	$2,050		
536236	SPEC PERM PLANNINING	$2,870	$2,870		
536237	PERM PLANNING	$20,500	$20,500		
536259	STATE AID - DAY CARE COOR	$22,550	$22,550		
Total 536XXX		**$263,719**	**$263,719**		
Total Requirements		**$263,719**	**$263,719**		
Net Appropriation/Total FTE Count		**$263,719**	**$263,719**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 5103 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$167,236	$167,236		
Total 432XXX		**$167,236**	**$167,236**		
Total Receipts		**$167,236**	**$167,236**		
Net Appropriation/Total FTE Count		**($167,236)**	**($167,236)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 510312 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$286	$286		
536205	LIEAP	$7,020	$7,020		
53620A	IV-D NONREIMB INCENTIV FD	$27,072	$27,072		
536223	SSBG	$93,600	$93,600		
536225	CHORE SERVICES	$5,481	$5,481		
536226	HOMEMAKER	$174	$174		
536227	PREPARE & DELIVERY MEALS	$125	$125		
536229	ADULT DAY CARE	$471	$471		
536230	HOUSE & HOME IMPROVEMENTS	$117	$117		
536233	INHOME CASE MANAGEMENT	$2,470	$2,470		
536234	MONTHLY CASEWORKER VISITS	$1,300	$1,300		
536236	SPEC PERM PLANNINING	$1,820	$1,820		
536237	PERM PLANNING	$13,000	$13,000		
536259	STATE AID - DAY CARE COOR	$14,300	$14,300		
Total 536XXX		**$167,236**	**$167,236**		
Total Requirements		**$167,236**	**$167,236**		
Net Appropriation/Total FTE Count		**$167,236**	**$167,236**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 5104 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$19,753,098	$19,753,098		
Total 432XXX		**$19,753,098**	**$19,753,098**		
Total Receipts		**$19,753,098**	**$19,753,098**		
Net Appropriation/Total FTE Count		**($19,753,098)**	**($19,753,098)**		

Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

240-Division of Social Services

14440-DHHS - Social Services - General

1532 510412 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$33,781	$33,781		
536205	LIEAP	$829,170	$829,170		
53620A	IV-D NONREIMB INCENTIV FD	$3,197,646	$3,197,646		
536223	SSBG	$11,055,600	$11,055,600		
536225	CHORE SERVICES	$647,366	$647,366		
536226	HOMEMAKER	$20,575	$20,575		
536227	PREPARE & DELIVERY MEALS	$14,740	$14,740		
536229	ADULT DAY CARE	$55,585	$55,585		
536230	HOUSE & HOME IMPROVEMENTS	$13,820	$13,820		
536233	INHOME CASE MANAGEMENT	$291,745	$291,745		
536234	MONTHLY CASEWORKER VISITS	$153,550	$153,550		
536236	SPEC PERM PLANNINING	$214,970	$214,970		
536237	PERM PLANNING	$1,535,500	$1,535,500		
536259	STATE AID - DAY CARE COOR	$1,689,050	$1,689,050		
Total 536XXX		**$19,753,098**	**$19,753,098**		
Total Requirements		**$19,753,098**	**$19,753,098**		
Net Appropriation/Total FTE Count		**$19,753,098**	**$19,753,098**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 5105 - Subsidized Child Care Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$4,933,453	$4,933,453		
Total 432XXX		**$4,933,453**	**$4,933,453**		
Total Receipts		**$4,933,453**	**$4,933,453**		
Net Appropriation/Total FTE Count		**($4,933,453)**	**($4,933,453)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1383 510512 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$8,437	$8,437		
536205	LIEAP	$207,090	$207,090		
53620A	IV-D NONREIMB INCENTIV FD	$798,631	$798,631		
536223	SSBG	$2,761,200	$2,761,200		
536225	CHORE SERVICES	$161,684	$161,684		
536226	HOMEMAKER	$5,139	$5,139		
536227	PREPARE & DELIVERY MEALS	$3,682	$3,682		
536229	ADULT DAY CARE	$13,883	$13,883		
536230	HOUSE & HOME IMPROVEMENTS	$3,452	$3,452		
536233	INHOME CASE MANAGEMENT	$72,865	$72,865		
536234	MONTHLY CASEWORKER VISITS	$38,350	$38,350		
536236	SPEC PERM PLANNINING	$53,690	$53,690		
536237	PERM PLANNING	$383,500	$383,500		
536259	STATE AID - DAY CARE COOR	$421,850	$421,850		
Total 536XXX		**$4,933,453**	**$4,933,453**		
Total Requirements		**$4,933,453**	**$4,933,453**		
Net Appropriation/Total FTE Count		**$4,933,453**	**$4,933,453**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 5106 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$45,027	$45,027		
Total 432XXX		**$45,027**	**$45,027**		
Total Receipts		**$45,027**	**$45,027**		
Net Appropriation/Total FTE Count		**($45,027)**	**($45,027)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1482 510612 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$77	$77		
536205	LIEAP	$1,890	$1,890		
53620A	IV-D NONREIMB INCENTIV FD	$7,289	$7,289		
536223	SSBG	$25,200	$25,200		
536225	CHORE SERVICES	$1,476	$1,476		
536226	HOMEMAKER	$47	$47		
536227	PREPARE & DELIVERY MEALS	$34	$34		
536229	ADULT DAY CARE	$127	$127		
536230	HOUSE & HOME IMPROVEMENTS	$32	$32		
536233	INHOME CASE MANAGEMENT	$665	$665		
536234	MONTHLY CASEWORKER VISITS	$350	$350		
536236	SPEC PERM PLANNINING	$490	$490		
536237	PERM PLANNING	$3,500	$3,500		
536259	STATE AID - DAY CARE COOR	$3,850	$3,850		
Total 536XXX		**$45,027**	**$45,027**		
Total Requirements		**$45,027**	**$45,027**		
Net Appropriation/Total FTE Count		**$45,027**	**$45,027**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 5107 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$44	$44		
Total 536XXX		**$44**	**$44**		
Total Requirements		**$44**	**$44**		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$25,728	$25,728		
Total 432XXX		**$25,728**	**$25,728**		
Total Receipts		**$25,728**	**$25,728**		
Net Appropriation/Total FTE Count		**($25,684)**	**($25,684)**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 510712 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536205	LIEAP	$1,080	$1,080		
53620A	IV-D NONREIMB INCENTIV FD	$4,165	$4,165		
536223	SSBG	$14,400	$14,400		
536225	CHORE SERVICES	$843	$843		
536226	HOMEMAKER	$27	$27		
536227	PREPARE & DELIVERY MEALS	$19	$19		
536229	ADULT DAY CARE	$72	$72		
536230	HOUSE & HOME IMPROVEMENTS	$18	$18		
536233	INHOME CASE MANAGEMENT	$380	$380		
536234	MONTHLY CASEWORKER VISITS	$200	$200		
536236	SPEC PERM PLANNINING	$280	$280		
536237	PERM PLANNING	$2,000	$2,000		
536259	STATE AID - DAY CARE COOR	$2,200	$2,200		
Total 536XXX		**$25,684**	**$25,684**		
Total Requirements		**$25,684**	**$25,684**		
Net Appropriation/Total FTE Count		**$25,684**	**$25,684**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 5108 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$27,497,395	$27,497,395		
Total 432XXX		**$27,497,395**	**$27,497,395**		
Total Receipts		**$27,497,395**	**$27,497,395**		
Net Appropriation/Total FTE Count		**($27,497,395)**	**($27,497,395)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 510812 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$47,025	$47,025		
536205	LIEAP	$1,154,250	$1,154,250		
53620A	IV-D NONREIMB INCENTIV FD	$4,451,299	$4,451,299		
536223	SSBG	$15,390,000	$15,390,000		
536225	CHORE SERVICES	$901,170	$901,170		
536226	HOMEMAKER	$28,643	$28,643		
536227	PREPARE & DELIVERY MEALS	$20,520	$20,520		
536229	ADULT DAY CARE	$77,377	$77,377		
536230	HOUSE & HOME IMPROVEMENTS	$19,236	$19,236		
536233	INHOME CASE MANAGEMENT	$406,125	$406,125		
536234	MONTHLY CASEWORKER VISITS	$213,750	$213,750		
536236	SPEC PERM PLANNINING	$299,250	$299,250		
536237	PERM PLANNING	$2,137,500	$2,137,500		
536259	STATE AID - DAY CARE COOR	$2,351,250	$2,351,250		
Total 536XXX		**$27,497,395**	**$27,497,395**		
Total Requirements		**$27,497,395**	**$27,497,395**		
Net Appropriation/Total FTE Count		**$27,497,395**	**$27,497,395**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 5109 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$746,129	$746,129		
Total 432XXX		**$746,129**	**$746,129**		
Total Receipts		**$746,129**	**$746,129**		
Net Appropriation/Total FTE Count		**($746,129)**	**($746,129)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 510912 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$1,276	$1,276		
536205	LIEAP	$31,320	$31,320		
53620A	IV-D NONREIMB INCENTIV FD	$120,784	$120,784		
536223	SSBG	$417,600	$417,600		
536225	CHORE SERVICES	$24,453	$24,453		
536226	HOMEMAKER	$777	$777		
536227	PREPARE & DELIVERY MEALS	$557	$557		
536229	ADULT DAY CARE	$2,100	$2,100		
536230	HOUSE & HOME IMPROVEMENTS	$522	$522		
536233	INHOME CASE MANAGEMENT	$11,020	$11,020		
536234	MONTHLY CASEWORKER VISITS	$5,800	$5,800		
536236	SPEC PERM PLANNINING	$8,120	$8,120		
536237	PERM PLANNING	$58,000	$58,000		
536259	STATE AID - DAY CARE COOR	$63,800	$63,800		
Total 536XXX		**$746,129**	**$746,129**		
Total Requirements		**$746,129**	**$746,129**		
Net Appropriation/Total FTE Count		**$746,129**	**$746,129**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 5110 - LIEAP

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,672,356	$1,672,356		
Total 432XXX		**$1,672,356**	**$1,672,356**		
Total Receipts		**$1,672,356**	**$1,672,356**		
Net Appropriation/Total FTE Count		**($1,672,356)**	**($1,672,356)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1373 511012 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$2,860	$2,860		
536205	LIEAP	$70,200	$70,200		
53620A	IV-D NONREIMB INCENTIV FD	$270,722	$270,722		
536223	SSBG	$936,000	$936,000		
536225	CHORE SERVICES	$54,808	$54,808		
536226	HOMEMAKER	$1,742	$1,742		
536227	PREPARE & DELIVERY MEALS	$1,248	$1,248		
536229	ADULT DAY CARE	$4,706	$4,706		
536230	HOUSE & HOME IMPROVEMENTS	$1,170	$1,170		
536233	INHOME CASE MANAGEMENT	$24,700	$24,700		
536234	MONTHLY CASEWORKER VISITS	$13,000	$13,000		
536236	SPEC PERM PLANNINING	$18,200	$18,200		
536237	PERM PLANNING	$130,000	$130,000		
536259	STATE AID - DAY CARE COOR	$143,000	$143,000		
Total 536XXX		**$1,672,356**	**$1,672,356**		
Total Requirements		**$1,672,356**	**$1,672,356**		
Net Appropriation/Total FTE Count		**$1,672,356**	**$1,672,356**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 5303 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$239,343	$239,343		
Total 432XXX		**$239,343**	**$239,343**		
Total Receipts		**$239,343**	**$239,343**		
Net Appropriation/Total FTE Count		**($239,343)**	**($239,343)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 530312 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$2,428	$2,428		
536214	MEDICAL ASSISTANCE	$13,304	$13,304		
536231	PROTECTIVE SERVICES - STA	$29,998	$29,998		
536244	INDEPENDENT LIVING/LINKS	$10,600	$10,600		
536263	COUNTY EXPEN - NONREIMB	$180,200	$180,200		
536287	STATE IN-HOME 17 UNDER	$735	$735		
536289	SYSTEM OF CARE GRANT	$2,078	$2,078		
Total 536XXX		**$239,343**	**$239,343**		
Total Requirements		**$239,343**	**$239,343**		
Net Appropriation/Total FTE Count		**$239,343**	**$239,343**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 5304 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$15,806	$15,806		
Total 432XXX		**$15,806**	**$15,806**		
Total Receipts		**$15,806**	**$15,806**		
Net Appropriation/Total FTE Count		**($15,806)**	**($15,806)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 530412 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$160	$160		
536214	MEDICAL ASSISTANCE	$879	$879		
536231	PROTECTIVE SERVICES - STA	$1,981	$1,981		
536244	INDEPENDENT LIVING/LINKS	$700	$700		
536263	COUNTY EXPEN - NONREIMB	$11,900	$11,900		
536287	STATE IN-HOME 17 UNDER	$49	$49		
536289	SYSTEM OF CARE GRANT	$137	$137		
Total 536XXX		**$15,806**	**$15,806**		
Total Requirements		**$15,806**	**$15,806**		
Net Appropriation/Total FTE Count		**$15,806**	**$15,806**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 5305 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$3,915,270	$3,915,270		
Total 432XXX		**$3,915,270**	**$3,915,270**		
Total Receipts		**$3,915,270**	**$3,915,270**		
Net Appropriation/Total FTE Count		**($3,915,270)**	**($3,915,270)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 530512 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$39,713	$39,713		
536214	MEDICAL ASSISTANCE	$217,627	$217,627		
536231	PROTECTIVE SERVICES - STA	$490,722	$490,722		
536244	INDEPENDENT LIVING/LINKS	$173,400	$173,400		
536263	COUNTY EXPEN - NONREIMB	$2,947,800	$2,947,800		
536287	STATE IN-HOME 17 UNDER	$12,022	$12,022		
536289	SYSTEM OF CARE GRANT	$33,986	$33,986		
Total 536XXX		**$3,915,270**	**$3,915,270**		
Total Requirements		**$3,915,270**	**$3,915,270**		
Net Appropriation/Total FTE Count		**$3,915,270**	**$3,915,270**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 5306 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$372,561	$372,561		
Total 432XXX		**$372,561**	**$372,561**		
Total Receipts		**$372,561**	**$372,561**		
Net Appropriation/Total FTE Count		**($372,561)**	**($372,561)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 530612 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$3,779	$3,779		
536214	MEDICAL ASSISTANCE	$20,709	$20,709		
536231	PROTECTIVE SERVICES - STA	$46,695	$46,695		
536244	INDEPENDENT LIVING/LINKS	$16,500	$16,500		
536263	COUNTY EXPEN - NONREIMB	$280,500	$280,500		
536287	STATE IN-HOME 17 UNDER	$1,144	$1,144		
536289	SYSTEM OF CARE GRANT	$3,234	$3,234		
Total 536XXX		**$372,561**	**$372,561**		
Total Requirements		**$372,561**	**$372,561**		
Net Appropriation/Total FTE Count		**$372,561**	**$372,561**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 5308 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$16,735,869	$16,735,869		
Total 432XXX		**$16,735,869**	**$16,735,869**		
Total Receipts		**$16,735,869**	**$16,735,869**		
Net Appropriation/Total FTE Count		**($16,735,869)**	**($16,735,869)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 530812 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$169,753	$169,753		
536214	MEDICAL ASSISTANCE	$930,254	$930,254		
536231	PROTECTIVE SERVICES - STA	$2,097,596	$2,097,596		
536244	INDEPENDENT LIVING/LINKS	$741,200	$741,200		
536263	COUNTY EXPEN - NONREIMB	$12,600,400	$12,600,400		
536287	STATE IN-HOME 17 UNDER	$51,391	$51,391		
536289	SYSTEM OF CARE GRANT	$145,275	$145,275		
Total 536XXX		**$16,735,869**	**$16,735,869**		
Total Requirements		**$16,735,869**	**$16,735,869**		
Net Appropriation/Total FTE Count		**$16,735,869**	**$16,735,869**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 5310 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,300,576	$1,300,576		
Total 432XXX		**$1,300,576**	**$1,300,576**		
Total Receipts		**$1,300,576**	**$1,300,576**		
Net Appropriation/Total FTE Count		**($1,300,576)**	**($1,300,576)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 531012 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$13,192	$13,192		
536214	MEDICAL ASSISTANCE	$72,292	$72,292		
536231	PROTECTIVE SERVICES - STA	$163,008	$163,008		
536244	INDEPENDENT LIVING/LINKS	$57,600	$57,600		
536263	COUNTY EXPEN - NONREIMB	$979,200	$979,200		
536287	STATE IN-HOME 17 UNDER	$3,994	$3,994		
536289	SYSTEM OF CARE GRANT	$11,290	$11,290		
Total 536XXX		**$1,300,576**	**$1,300,576**		
Total Requirements		**$1,300,576**	**$1,300,576**		
Net Appropriation/Total FTE Count		**$1,300,576**	**$1,300,576**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 5703 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$605,896	$605,896		
Total 432XXX		**$605,896**	**$605,896**		
Total Receipts		**$605,896**	**$605,896**		
Net Appropriation/Total FTE Count		**($605,896)**	**($605,896)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 570312 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	$1,484	$1,484		
536214	MEDICAL ASSISTANCE	$63,600	$63,600		
536240	ADOPTION ACCESS CI	$212	$212		
536263	COUNTY EXPEN - NONREIMB	$540,600	$540,600		
Total 536XXX		**$605,896**	**$605,896**		
Total Requirements		**$605,896**	**$605,896**		
Net Appropriation/Total FTE Count		**$605,896**	**$605,896**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 5704 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$40,012	$40,012		
Total 432XXX		**$40,012**	**$40,012**		
Total Receipts		**$40,012**	**$40,012**		
Net Appropriation/Total FTE Count		**($40,012)**	**($40,012)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 570412 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	$98	$98		
536214	MEDICAL ASSISTANCE	$4,200	$4,200		
536240	ADOPTION ACCESS CI	$14	$14		
536263	COUNTY EXPEN - NONREIMB	$35,700	$35,700		
Total 536XXX		**$40,012**	**$40,012**		
Total Requirements		**$40,012**	**$40,012**		
Net Appropriation/Total FTE Count		**$40,012**	**$40,012**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 5705 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$9,911,544	$9,911,544		
Total 432XXX		**$9,911,544**	**$9,911,544**		
Total Receipts		**$9,911,544**	**$9,911,544**		
Net Appropriation/Total FTE Count		**($9,911,544)**	**($9,911,544)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 570512 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	$24,276	$24,276		
536214	MEDICAL ASSISTANCE	$1,040,400	$1,040,400		
536240	ADOPTION ACCESS CI	$3,468	$3,468		
536263	COUNTY EXPEN - NONREIMB	$8,843,400	$8,843,400		
Total 536XXX		**$9,911,544**	**$9,911,544**		
Total Requirements		**$9,911,544**	**$9,911,544**		
Net Appropriation/Total FTE Count		**$9,911,544**	**$9,911,544**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 5706 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$943,140	$943,140		
Total 432XXX		**$943,140**	**$943,140**		
Total Receipts		**$943,140**	**$943,140**		
Net Appropriation/Total FTE Count		**($943,140)**	**($943,140)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 570612 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	$2,310	$2,310		
536214	MEDICAL ASSISTANCE	$99,000	$99,000		
536240	ADOPTION ACCESS CI	$330	$330		
536263	COUNTY EXPEN - NONREIMB	$841,500	$841,500		
Total 536XXX		**$943,140**	**$943,140**		
Total Requirements		**$943,140**	**$943,140**		
Net Appropriation/Total FTE Count		**$943,140**	**$943,140**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 5708 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$42,366,992	$42,366,992		
Total 432XXX		**$42,366,992**	**$42,366,992**		
Total Receipts		**$42,366,992**	**$42,366,992**		
Net Appropriation/Total FTE Count		**($42,366,992)**	**($42,366,992)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 570812 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	$103,768	$103,768		
536214	MEDICAL ASSISTANCE	$4,447,200	$4,447,200		
536240	ADOPTION ACCESS CI	$14,824	$14,824		
536263	COUNTY EXPEN - NONREIMB	$37,801,200	$37,801,200		
Total 536XXX		**$42,366,992**	**$42,366,992**		
Total Requirements		**$42,366,992**	**$42,366,992**		
Net Appropriation/Total FTE Count		**$42,366,992**	**$42,366,992**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 5710 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$3,292,416	$3,292,416		
Total 432XXX		**$3,292,416**	**$3,292,416**		
Total Receipts		**$3,292,416**	**$3,292,416**		
Net Appropriation/Total FTE Count		**($3,292,416)**	**($3,292,416)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 571012 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	$8,064	$8,064		
536214	MEDICAL ASSISTANCE	$345,600	$345,600		
536240	ADOPTION ACCESS CI	$1,152	$1,152		
536263	COUNTY EXPEN - NONREIMB	$2,937,600	$2,937,600		
Total 536XXX		**$3,292,416**	**$3,292,416**		
Total Requirements		**$3,292,416**	**$3,292,416**		
Net Appropriation/Total FTE Count		**$3,292,416**	**$3,292,416**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1375 5732 - TANF - Domestic Violence

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$900	$900		
Total 432XXX		**$900**	**$900**		
Total Receipts		**$900**	**$900**		
Net Appropriation/Total FTE Count		**($900)**	**($900)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1375 573212 - TANF - Domestic Violence

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536263	COUNTY EXPEN - NONREIMB	$900	$900		
Total 536XXX		**$900**	**$900**		
Total Requirements		**$900**	**$900**		
Net Appropriation/Total FTE Count		**$900**	**$900**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 5801 - ID Family Employ. - Work First Employment Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$28,000,000	$28,000,000		
Total 432XXX		**$28,000,000**	**$28,000,000**		
Total Receipts		**$28,000,000**	**$28,000,000**		
Net Appropriation/Total FTE Count		**($28,000,000)**	**($28,000,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1481 5801T4 - ID Family Employ. - Work First Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536276	TANF-NON REIMBURSABLE	$28,000,000	$28,000,000		
Total 536XXX		**$28,000,000**	**$28,000,000**		
Total Requirements		**$28,000,000**	**$28,000,000**		
Net Appropriation/Total FTE Count		**$28,000,000**	**$28,000,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 5901 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$192,309	$192,309		
Total 432XXX		**$192,309**	**$192,309**		
Total Receipts		**$192,309**	**$192,309**		
Net Appropriation/Total FTE Count		**($192,309)**	**($192,309)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 590112 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$186,290	$186,290		
536260	PROTECTIVE SVCS- SSBG&STA	$6,019	$6,019		
Total 536XXX		**$192,309**	**$192,309**		
Total Requirements		**$192,309**	**$192,309**		
Net Appropriation/Total FTE Count		**$192,309**	**$192,309**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 5902 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$5,502	$5,502		
Total 432XXX		**$5,502**	**$5,502**		
Total Receipts		**$5,502**	**$5,502**		
Net Appropriation/Total FTE Count		**($5,502)**	**($5,502)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 590212 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$5,330	$5,330		
536260	PROTECTIVE SVCS- SSBG&STA	$172	$172		
Total 536XXX		**$5,502**	**$5,502**		
Total Requirements		**$5,502**	**$5,502**		
Net Appropriation/Total FTE Count		**$5,502**	**$5,502**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 5903 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$3,489	$3,489		
Total 432XXX		**$3,489**	**$3,489**		
Total Receipts		**$3,489**	**$3,489**		
Net Appropriation/Total FTE Count		**($3,489)**	**($3,489)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 590312 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$3,380	$3,380		
536260	PROTECTIVE SVCS- SSBG&STA	$109	$109		
Total 536XXX		**$3,489**	**$3,489**		
Total Requirements		**$3,489**	**$3,489**		
Net Appropriation/Total FTE Count		**$3,489**	**$3,489**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 5904 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$412,128	$412,128		
Total 432XXX		**$412,128**	**$412,128**		
Total Receipts		**$412,128**	**$412,128**		
Net Appropriation/Total FTE Count		**($412,128)**	**($412,128)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 590412 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$399,230	$399,230		
536260	PROTECTIVE SVCS- SSBG&STA	$12,898	$12,898		
Total 536XXX		**$412,128**	**$412,128**		
Total Requirements		**$412,128**	**$412,128**		
Net Appropriation/Total FTE Count		**$412,128**	**$412,128**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 5905 - Subsidized Child Care Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$102,931	$102,931		
Total 432XXX		**$102,931**	**$102,931**		
Total Receipts		**$102,931**	**$102,931**		
Net Appropriation/Total FTE Count		**($102,931)**	**($102,931)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1383 590512 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$99,710	$99,710		
536260	PROTECTIVE SVCS- SSBG&STA	$3,221	$3,221		
Total 536XXX		**$102,931**	**$102,931**		
Total Requirements		**$102,931**	**$102,931**		
Net Appropriation/Total FTE Count		**$102,931**	**$102,931**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 5906 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$939	$939		
Total 432XXX		**$939**	**$939**		
Total Receipts		**$939**	**$939**		
Net Appropriation/Total FTE Count		**($939)**	**($939)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1482 590612 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$910	$910		
536260	PROTECTIVE SVCS- SSBG&STA	$29	$29		
Total 536XXX		**$939**	**$939**		
Total Requirements		**$939**	**$939**		
Net Appropriation/Total FTE Count		**$939**	**$939**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 5908 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$573,705	$573,705		
Total 432XXX		**$573,705**	**$573,705**		
Total Receipts		**$573,705**	**$573,705**		
Net Appropriation/Total FTE Count		**($573,705)**	**($573,705)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 590812 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$555,750	$555,750		
536260	PROTECTIVE SVCS- SSBG&STA	$17,956	$17,956		
Total 536XXX		**$573,706**	**$573,706**		
Total Requirements		**$573,706**	**$573,706**		
Net Appropriation/Total FTE Count		**$573,706**	**$573,706**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 5909 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$15,567	$15,567		
Total 432XXX		**$15,567**	**$15,567**		
Total Receipts		**$15,567**	**$15,567**		
Net Appropriation/Total FTE Count		**($15,567)**	**($15,567)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 590912 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$15,080	$15,080		
536260	PROTECTIVE SVCS- SSBG&STA	$487	$487		
Total 536XXX		**$15,567**	**$15,567**		
Total Requirements		**$15,567**	**$15,567**		
Net Appropriation/Total FTE Count		**$15,567**	**$15,567**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 5910 - LIEAP

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$35,429	$35,429		
Total 432XXX		**$35,429**	**$35,429**		
Total Receipts		**$35,429**	**$35,429**		
Net Appropriation/Total FTE Count		**($35,429)**	**($35,429)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1373 591012 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$34,320	$34,320		
536260	PROTECTIVE SVCS- SSBG&STA	$1,109	$1,109		
Total 536XXX		**$35,429**	**$35,429**		
Total Requirements		**$35,429**	**$35,429**		
Net Appropriation/Total FTE Count		**$35,429**	**$35,429**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6000 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888R	REFUGEE TARGETED ASSIST	$162,858	$162,858		
Total 538XXX		**$162,858**	**$162,858**		
Total Receipts		**$162,858**	**$162,858**		
Net Appropriation/Total FTE Count		**($162,858)**	**($162,858)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60008R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$162,858	$162,858		
Total 532XXX		**$162,858**	**$162,858**		
Total Requirements		**$162,858**	**$162,858**		
Net Appropriation/Total FTE Count		**$162,858**	**$162,858**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6001 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$400,000	$400,000		
53888R	REFUGEE TARGETED ASSIST	$181,000	$181,000		
53888W	CUBAN-HAITIAN REF ENT	$61,579	$61,579		
53888Y	REFUGEE SCHOOL IMPACT	$150,000	$150,000		
Total 538XXX		**$792,579**	**$792,579**		
Total Receipts		**$792,579**	**$792,579**		
Net Appropriation/Total FTE Count		**($792,579)**	**($792,579)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 600169 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$400,000	$400,000		
Total 536XXX		**$400,000**	**$400,000**		
Total Requirements		**$400,000**	**$400,000**		
Net Appropriation/Total FTE Count		**$400,000**	**$400,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60018R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$181,000	$181,000		
Total 532XXX		**$181,000**	**$181,000**		
Total Requirements		**$181,000**	**$181,000**		
Net Appropriation/Total FTE Count		**$181,000**	**$181,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60018W - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$61,579	$61,579		
Total 536XXX		**$61,579**	**$61,579**		
Total Requirements		**$61,579**	**$61,579**		
Net Appropriation/Total FTE Count		**$61,579**	**$61,579**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60018Y - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$150,000	$150,000		
Total 536XXX		**$150,000**	**$150,000**		
Total Requirements		**$150,000**	**$150,000**		
Net Appropriation/Total FTE Count		**$150,000**	**$150,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6006 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888R	REFUGEE TARGETED ASSIST	$73,500	$73,500		
Total 538XXX		**$73,500**	**$73,500**		
Total Receipts		**$73,500**	**$73,500**		
Net Appropriation/Total FTE Count		**($73,500)**	**($73,500)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60068R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$73,500	$73,500		
Total 532XXX		**$73,500**	**$73,500**		
Total Requirements		**$73,500**	**$73,500**		
Net Appropriation/Total FTE Count		**$73,500**	**$73,500**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6007 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$200,000	$200,000		
53888Q	REFUGEE RESETT. - ELDERLY	$36,157	$36,157		
Total 538XXX		**$236,157**	**$236,157**		
Total Receipts		**$236,157**	**$236,157**		
Net Appropriation/Total FTE Count		**($236,157)**	**($236,157)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 600769 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$200,000	$200,000		
Total 536XXX		**$200,000**	**$200,000**		
Total Requirements		**$200,000**	**$200,000**		
Net Appropriation/Total FTE Count		**$200,000**	**$200,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60078Q - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$36,157	$36,157		
Total 532XXX		**$36,157**	**$36,157**		
Total Requirements		**$36,157**	**$36,157**		
Net Appropriation/Total FTE Count		**$36,157**	**$36,157**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6010 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$135,000	$135,000		
Total 538XXX		**$135,000**	**$135,000**		
Total Receipts		**$135,000**	**$135,000**		
Net Appropriation/Total FTE Count		**($135,000)**	**($135,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 601069 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$135,000	$135,000		
Total 536XXX		**$135,000**	**$135,000**		
Total Requirements		**$135,000**	**$135,000**		
Net Appropriation/Total FTE Count		**$135,000**	**$135,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6011 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$135,000	$135,000		
Total 538XXX		**$135,000**	**$135,000**		
Total Receipts		**$135,000**	**$135,000**		
Net Appropriation/Total FTE Count		**($135,000)**	**($135,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 601169 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$135,000	$135,000		
Total 536XXX		**$135,000**	**$135,000**		
Total Requirements		**$135,000**	**$135,000**		
Net Appropriation/Total FTE Count		**$135,000**	**$135,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6013 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$250,000	$250,000		
Total 538XXX		**$250,000**	**$250,000**		
Total Receipts		**$250,000**	**$250,000**		
Net Appropriation/Total FTE Count		**($250,000)**	**($250,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 601369 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$250,000	$250,000		
Total 536XXX		**$250,000**	**$250,000**		
Total Requirements		**$250,000**	**$250,000**		
Net Appropriation/Total FTE Count		**$250,000**	**$250,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6016 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888R	REFUGEE TARGETED ASSIST	$97,500	$97,500		
Total 538XXX		**$97,500**	**$97,500**		
Total Receipts		**$97,500**	**$97,500**		
Net Appropriation/Total FTE Count		**($97,500)**	**($97,500)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60168R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$97,500	$97,500		
Total 532XXX		**$97,500**	**$97,500**		
Total Requirements		**$97,500**	**$97,500**		
Net Appropriation/Total FTE Count		**$97,500**	**$97,500**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 602010 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536163	PERMANENCY INNOVATION	$1,000,000	$2,750,000		
Total 536XXX		**$1,000,000**	**$2,750,000**		
Total Requirements		**$1,000,000**	**$2,750,000**		
Net Appropriation/Total FTE Count		**$1,000,000**	**$2,750,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6024 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$25,895	$25,895		
53887Q	SOCIAL SVCS BLOCK GRANT	$213,026	$213,026		
53887W	CHILD ABUSE & SVC	$85,288	$85,288		
Total 538XXX		**$324,209**	**$324,209**		
Total Receipts		**$324,209**	**$324,209**		
Net Appropriation/Total FTE Count		**($324,209)**	**($324,209)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602410 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	$119,321	$119,321		
Total 536XXX		**$119,321**	**$119,321**		
Total Requirements		**$119,321**	**$119,321**		
Net Appropriation/Total FTE Count		**$119,321**	**$119,321**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602435 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	$34,519	$34,519		
Total 536XXX		**$34,519**	**$34,519**		
Total Requirements		**$34,519**	**$34,519**		
Net Appropriation/Total FTE Count		**$34,519**	**$34,519**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602437 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	$85,072	$85,072		
Total 536XXX		**$85,072**	**$85,072**		
Total Requirements		**$85,072**	**$85,072**		
Net Appropriation/Total FTE Count		**$85,072**	**$85,072**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6024Q4 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	$213,026	$213,026		
Total 536XXX		**$213,026**	**$213,026**		
Total Requirements		**$213,026**	**$213,026**		
Net Appropriation/Total FTE Count		**$213,026**	**$213,026**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6024QA - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	$2,000	$2,000		
Total 536XXX		**$2,000**	**$2,000**		
Total Requirements		**$2,000**	**$2,000**		
Net Appropriation/Total FTE Count		**$2,000**	**$2,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6025 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$93,570	$93,570		
Total 538XXX		**$93,570**	**$93,570**		
Total Receipts		**$93,570**	**$93,570**		
Net Appropriation/Total FTE Count		**($93,570)**	**($93,570)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602510 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	$38,981	$38,981		
536E11	NGO-CME-CONTRACT	$171,400	$171,400		
Total 536XXX		**$210,381**	**$210,381**		
Total Requirements		**$210,381**	**$210,381**		
Net Appropriation/Total FTE Count		**$210,381**	**$210,381**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6025Q4 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E11	NGO-CME-CONTRACT	$93,570	$93,570		
Total 536XXX		**$93,570**	**$93,570**		
Total Requirements		**$93,570**	**$93,570**		
Net Appropriation/Total FTE Count		**$93,570**	**$93,570**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6026 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$257,272	$257,272		
Total 538XXX		**$257,272**	**$257,272**		
Total Receipts		**$257,272**	**$257,272**		
Net Appropriation/Total FTE Count		**($257,272)**	**($257,272)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602610 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	$17,500	$17,500		
536E11	NGO-CME-CONTRACT	$470,007	$470,007		
Total 536XXX		**$487,507**	**$487,507**		
Total Requirements		**$487,507**	**$487,507**		
Net Appropriation/Total FTE Count		**$487,507**	**$487,507**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6026Q4 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E11	NGO-CME-CONTRACT	$257,272	$257,272		
Total 536XXX		**$257,272**	**$257,272**		
Total Requirements		**$257,272**	**$257,272**		
Net Appropriation/Total FTE Count		**$257,272**	**$257,272**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6031 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$60,000	$60,000		
Total 538XXX		**$60,000**	**$60,000**		
Total Receipts		**$60,000**	**$60,000**		
Net Appropriation/Total FTE Count		**($60,000)**	**($60,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 603169 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$60,000	$60,000		
Total 536XXX		**$60,000**	**$60,000**		
Total Requirements		**$60,000**	**$60,000**		
Net Appropriation/Total FTE Count		**$60,000**	**$60,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6032 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888Q	REFUGEE RESETT. - ELDERLY	$55,000	$55,000		
Total 538XXX		**$55,000**	**$55,000**		
Total Receipts		**$55,000**	**$55,000**		
Net Appropriation/Total FTE Count		**($55,000)**	**($55,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60328Q - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$55,000	$55,000		
Total 532XXX		**$55,000**	**$55,000**		
Total Requirements		**$55,000**	**$55,000**		
Net Appropriation/Total FTE Count		**$55,000**	**$55,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6033 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888Q	REFUGEE RESETT. - ELDERLY	$78,000	$78,000		
Total 538XXX		**$78,000**	**$78,000**		
Total Receipts		**$78,000**	**$78,000**		
Net Appropriation/Total FTE Count		**($78,000)**	**($78,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60338Q - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$78,000	$78,000		
Total 532XXX		**$78,000**	**$78,000**		
Total Requirements		**$78,000**	**$78,000**		
Net Appropriation/Total FTE Count		**$78,000**	**$78,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6034 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$375,000	$375,000		
Total 538XXX		**$375,000**	**$375,000**		
Total Receipts		**$375,000**	**$375,000**		
Net Appropriation/Total FTE Count		**($375,000)**	**($375,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6034Q4 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536600	DIRECTED GRANTS	$33,750	$33,750		
536G00	NGO CHILD ADVOCACY CNTRS	$341,250	$341,250		
Total 536XXX		**$375,000**	**$375,000**		
Total Requirements		**$375,000**	**$375,000**		
Net Appropriation/Total FTE Count		**$375,000**	**$375,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6036 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$75,000	$75,000		
Total 538XXX		**$75,000**	**$75,000**		
Total Receipts		**$75,000**	**$75,000**		
Net Appropriation/Total FTE Count		**($75,000)**	**($75,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 603669 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$75,000	$75,000		
Total 536XXX		**$75,000**	**$75,000**		
Total Requirements		**$75,000**	**$75,000**		
Net Appropriation/Total FTE Count		**$75,000**	**$75,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6037 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$75,000	$75,000		
Total 538XXX		**$75,000**	**$75,000**		
Total Receipts		**$75,000**	**$75,000**		
Net Appropriation/Total FTE Count		**($75,000)**	**($75,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 603769 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$75,000	$75,000		
Total 536XXX		**$75,000**	**$75,000**		
Total Requirements		**$75,000**	**$75,000**		
Net Appropriation/Total FTE Count		**$75,000**	**$75,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 6041 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$264,307	$264,307		
53887K	IV-E FOSTER CARE	$7,682	$7,682		
53887W	CHILD ABUSE & SVC	$173,886	$173,886		
Total 538XXX		**$445,875**	**$445,875**		
Total Receipts		**$445,875**	**$445,875**		
Net Appropriation/Total FTE Count		**($445,875)**	**($445,875)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 604135 - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000		
Total 532XXX		**$5,000**	**$5,000**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$347,407	$347,407		
Total 536XXX		**$347,407**	**$347,407**		
Total Requirements		**$352,407**	**$352,407**		
Net Appropriation/Total FTE Count		**$352,407**	**$352,407**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 604137 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$173,886	$173,886		
Total 536XXX		**$173,886**	**$173,886**		
Total Requirements		**$173,886**	**$173,886**		
Net Appropriation/Total FTE Count		**$173,886**	**$173,886**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 6041K1 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$15,363	$15,363		
Total 536XXX		**$15,363**	**$15,363**		
Total Requirements		**$15,363**	**$15,363**		
Net Appropriation/Total FTE Count		**$15,363**	**$15,363**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 604710 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53669Z	TRF TO SEAA FOR ADMIN	$50,000	$50,000		
536E01	NGO-CONTRACT - CWS	$339,493	$339,493		
536K9Z	NCREACH SEAA SCHOOL COSTS	$1,784,125	$1,984,125		
Total 536XXX		**$2,173,618**	**$2,373,618**		
Total Requirements		**$2,173,618**	**$2,373,618**		
Net Appropriation/Total FTE Count		**$2,173,618**	**$2,373,618**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6048 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888R	REFUGEE TARGETED ASSIST	$171,255	$171,255		
Total 538XXX		**$171,255**	**$171,255**		
Total Receipts		**$171,255**	**$171,255**		
Net Appropriation/Total FTE Count		**($171,255)**	**($171,255)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60488R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$171,255	$171,255		
Total 532XXX		**$171,255**	**$171,255**		
Total Requirements		**$171,255**	**$171,255**		
Net Appropriation/Total FTE Count		**$171,255**	**$171,255**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 6050 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	$98,065	$98,065		
Total 432XXX		**$98,065**	**$98,065**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$294,195	$294,195		
53887G	FAMILY PRESERVATION	$2,563,363	$2,563,363		
Total 538XXX		**$2,857,558**	**$2,857,558**		
Total Receipts		**$2,955,623**	**$2,955,623**		
Net Appropriation/Total FTE Count		**($2,955,623)**	**($2,955,623)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 605035 - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$500	$500		
532721	LODGING - IN STATE	$70,000	$70,000		
532724	MEALS - IN STATE	$113,927	$113,927		
532731	BD/NON-EMPLOYEE TRANSP	$22,000	$22,000		
532850	PRINT,BIND,DUPLICATE	$2,500	$2,500		
Total 532XXX		**$208,927**	**$208,927**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$10,000	$10,000		
Total 533XXX		**$10,000**	**$10,000**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536413	ADOPTION CONTRACTS	$173,333	$173,333		
Total 536XXX		**$173,333**	**$173,333**		
Total Requirements		**$392,260**	**$392,260**		
Net Appropriation/Total FTE Count		**$392,260**	**$392,260**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 6050PW - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E13	NGO-ADOPTION CONTRACTS	$2,563,363	$2,563,363		
Total 536XXX		**$2,563,363**	**$2,563,363**		
Total Requirements		**$2,563,363**	**$2,563,363**		
Net Appropriation/Total FTE Count		**$2,563,363**	**$2,563,363**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6052 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887W	CHILD ABUSE & SVC	$225,488	$225,488		
Total 538XXX		**$225,488**	**$225,488**		
Total Receipts		**$225,488**	**$225,488**		
Net Appropriation/Total FTE Count		**($225,488)**	**($225,488)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 605237 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536404	CONTRACTS - CAN	$53,314	$53,314		
536E04	NGO-CONTRACT - CAN	$172,174	$172,174		
Total 536XXX		**$225,488**	**$225,488**		
Total Requirements		**$225,488**	**$225,488**		
Net Appropriation/Total FTE Count		**$225,488**	**$225,488**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 6053 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$44,100	$44,100		
Total 538XXX		**$44,100**	**$44,100**		
Total Receipts		**$44,100**	**$44,100**		
Net Appropriation/Total FTE Count		**($44,100)**	**($44,100)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 605310 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$80,300	$80,300		
Total 532XXX		**$80,300**	**$80,300**		
Total Requirements		**$80,300**	**$80,300**		
Net Appropriation/Total FTE Count		**$80,300**	**$80,300**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 605335 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$58,800	$58,800		
Total 532XXX		**$58,800**	**$58,800**		
Total Requirements		**$58,800**	**$58,800**		
Net Appropriation/Total FTE Count		**$58,800**	**$58,800**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 6055 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388D4	DSMTG TRAUMA INFMD PCTCS	$494,226	$494,226		
Total 538XXX		**$494,226**	**$494,226**		
Total Receipts		**$494,226**	**$494,226**		
Net Appropriation/Total FTE Count		**($494,226)**	**($494,226)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1160 6055D4 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$187,226	$187,226		
536E01	NGO-CONTRACT - CWS	$307,000	$307,000		
Total 536XXX		**$494,226**	**$494,226**		
Total Requirements		**$494,226**	**$494,226**		
Net Appropriation/Total FTE Count		**$494,226**	**$494,226**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 6060 - ID Family Emergency - Family Violence Prevention

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887V	FAMILY VIOLENCE	$2,042,069	$2,042,069		
Total 538XXX		**$2,042,069**	**$2,042,069**		
Total Receipts		**$2,042,069**	**$2,042,069**		
Net Appropriation/Total FTE Count		**($2,042,069)**	**($2,042,069)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1492 606089 - ID Family Emergency - Family Violence Prevention

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536409	FAMILY VIOLENCE PREV SVCS	$130,000	$130,000		
536E09	NGO-FAM VIOL PREV SVC	$1,912,069	$1,912,069		
Total 536XXX		**$2,042,069**	**$2,042,069**		
Total Requirements		**$2,042,069**	**$2,042,069**		
Net Appropriation/Total FTE Count		**$2,042,069**	**$2,042,069**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 606410 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	$24,800	$24,800		
Total 536XXX		**$24,800**	**$24,800**		
Total Requirements		**$24,800**	**$24,800**		
Net Appropriation/Total FTE Count		**$24,800**	**$24,800**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1261 6066 - Food and Nutrition Education

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$1,551,695	$1,551,695		
Total 538XXX		**$1,551,695**	**$1,551,695**		
Total Receipts		**$1,551,695**	**$1,551,695**		
Net Appropriation/Total FTE Count		**($1,551,695)**	**($1,551,695)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1261 6066F9 - Food and Nutrition Education

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536416	FNS CONTRACT	$1,357,618	$1,357,618		
536E16	NGO - NUTRITION EDUCATION	$194,077	$194,077		
Total 536XXX		**$1,551,695**	**$1,551,695**		
Total Requirements		**$1,551,695**	**$1,551,695**		
Net Appropriation/Total FTE Count		**$1,551,695**	**$1,551,695**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6068 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$5,063,044	$5,063,044		
Total 538XXX		**$5,063,044**	**$5,063,044**		
Total Receipts		**$5,063,044**	**$5,063,044**		
Net Appropriation/Total FTE Count		**($5,063,044)**	**($5,063,044)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 606810 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	$13,422	$13,422		
536E20	NGO-FAMILY PRESERVATION	$100,000	$100,000		
Total 536XXX		**$113,422**	**$113,422**		
Total Requirements		**$113,422**	**$113,422**		
Net Appropriation/Total FTE Count		**$113,422**	**$113,422**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6068PN - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	$72,931	$72,931		
536E20	NGO-FAMILY PRESERVATION	$32,238	$32,238		
Total 536XXX		**$105,169**	**$105,169**		
Total Requirements		**$105,169**	**$105,169**		
Net Appropriation/Total FTE Count		**$105,169**	**$105,169**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6068PT - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	$1,128,292	$1,128,292		
536E20	NGO-FAMILY PRESERVATION	$1,860,055	$1,860,055		
Total 536XXX		**$2,988,347**	**$2,988,347**		
Total Requirements		**$2,988,347**	**$2,988,347**		
Net Appropriation/Total FTE Count		**$2,988,347**	**$2,988,347**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6068PV - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	$252,448	$252,448		
536E20	NGO-FAMILY PRESERVATION	$1,717,080	$1,717,080		
Total 536XXX		**$1,969,528**	**$1,969,528**		
Total Requirements		**$1,969,528**	**$1,969,528**		
Net Appropriation/Total FTE Count		**$1,969,528**	**$1,969,528**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6069 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$2,972,003	$2,972,003		
Total 538XXX		**$2,972,003**	**$2,972,003**		
Total Receipts		**$2,972,003**	**$2,972,003**		
Net Appropriation/Total FTE Count		**($2,972,003)**	**($2,972,003)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6069PN - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	$72,932	$72,932		
536E20	NGO-FAMILY PRESERVATION	$75,223	$75,223		
Total 536XXX		**$148,155**	**$148,155**		
Total Requirements		**$148,155**	**$148,155**		
Net Appropriation/Total FTE Count		**$148,155**	**$148,155**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6069PU - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	$738,096	$738,096		
536E20	NGO-FAMILY PRESERVATION	$2,085,752	$2,085,752		
Total 536XXX		**$2,823,848**	**$2,823,848**		
Total Requirements		**$2,823,848**	**$2,823,848**		
Net Appropriation/Total FTE Count		**$2,823,848**	**$2,823,848**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 6070 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$828	$828		
Total 538XXX		**$828**	**$828**		
Total Receipts		**$828**	**$828**		
Net Appropriation/Total FTE Count		**($828)**	**($828)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 6070F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536416	FNS CONTRACT	$1,656	$1,656		
Total 536XXX		**$1,656**	**$1,656**		
Total Requirements		**$1,656**	**$1,656**		
Net Appropriation/Total FTE Count		**$1,656**	**$1,656**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 6071 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	$406,645	$406,645		
Total 432XXX		**$406,645**	**$406,645**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$406,645	$406,645		
Total 538XXX		**$406,645**	**$406,645**		
Total Receipts		**$813,290**	**$813,290**		
Net Appropriation/Total FTE Count		**($813,290)**	**($813,290)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 6071F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G04	NGO-OUTREACH CONTRACT	$813,290	$813,290		
Total 536XXX		**$813,290**	**$813,290**		
Total Requirements		**$813,290**	**$813,290**		
Net Appropriation/Total FTE Count		**$813,290**	**$813,290**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6078 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888E	COM BASED FAM RES PRG	$981,871	$981,871		
Total 538XXX		**$981,871**	**$981,871**		
Total Receipts		**$981,871**	**$981,871**		
Net Appropriation/Total FTE Count		**($981,871)**	**($981,871)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 60788E - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536426	COMM BASED FAM RES GRT	$158,805	$158,805		
536E26	NGO-COMM BASED FAM RES GR	$824,468	$824,468		
Total 536XXX		**$983,273**	**$983,273**		
Total Requirements		**$983,273**	**$983,273**		
Net Appropriation/Total FTE Count		**$983,273**	**$983,273**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 6079 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$37,500	$37,500		
53887N	IV-E INDEPENDENT LIVING	$198,800	$198,800		
Total 538XXX		**$236,300**	**$236,300**		
Total Receipts		**$236,300**	**$236,300**		
Net Appropriation/Total FTE Count		**($236,300)**	**($236,300)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 607935 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	NGO-CONTRACT - CWS	$50,000	$50,000		
Total 536XXX		**$50,000**	**$50,000**		
Total Requirements		**$50,000**	**$50,000**		
Net Appropriation/Total FTE Count		**$50,000**	**$50,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 60797R - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	NGO-CONTRACT - CWS	$248,500	$248,500		
Total 536XXX		**$248,500**	**$248,500**		
Total Requirements		**$248,500**	**$248,500**		
Net Appropriation/Total FTE Count		**$248,500**	**$248,500**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6080 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888H	METH IV-B II	$159,120	$159,120		
Total 538XXX		**$159,120**	**$159,120**		
Total Receipts		**$159,120**	**$159,120**		
Net Appropriation/Total FTE Count		**($159,120)**	**($159,120)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 60808J - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	$67,543	$67,543		
536E01	NGO-CONTRACT - CWS	$91,577	$91,577		
Total 536XXX		**$159,120**	**$159,120**		
Total Requirements		**$159,120**	**$159,120**		
Net Appropriation/Total FTE Count		**$159,120**	**$159,120**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 6087 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887N	IV-E INDEPENDENT LIVING	$20,000	$20,000		
53888U	CHAFEE EDU TNG FFP 100%	$948,100	$948,100		
Total 538XXX		**$968,100**	**$968,100**		
Total Receipts		**$968,100**	**$968,100**		
Net Appropriation/Total FTE Count		**($968,100)**	**($968,100)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 60877R - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E30	NGO EDUCATION INITIATIVE	$25,000	$25,000		
Total 536XXX		**$25,000**	**$25,000**		
Total Requirements		**$25,000**	**$25,000**		
Net Appropriation/Total FTE Count		**$25,000**	**$25,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 60877V - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536430	EDUCATION INITIATIVE	$216,000	$216,000		
536E30	NGO EDUCATION INITIATIVE	$732,100	$732,100		
Total 536XXX		**$948,100**	**$948,100**		
Total Requirements		**$948,100**	**$948,100**		
Net Appropriation/Total FTE Count		**$948,100**	**$948,100**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6088 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	$56,248	$56,248		
Total 538XXX		**$56,248**	**$56,248**		
Total Receipts		**$56,248**	**$56,248**		
Net Appropriation/Total FTE Count		**($56,248)**	**($56,248)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 608869 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	$56,248	$56,248		
Total 536XXX		**$56,248**	**$56,248**		
Total Requirements		**$56,248**	**$56,248**		
Net Appropriation/Total FTE Count		**$56,248**	**$56,248**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6089 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888Y	REFUGEE SCHOOL IMPACT	$221,270	$221,270		
Total 538XXX		**$221,270**	**$221,270**		
Total Receipts		**$221,270**	**$221,270**		
Net Appropriation/Total FTE Count		**($221,270)**	**($221,270)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60898Y - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536403	CONTRACT - REFUGEE SVCS	$221,270	$221,270		
Total 536XXX		**$221,270**	**$221,270**		
Total Requirements		**$221,270**	**$221,270**		
Net Appropriation/Total FTE Count		**$221,270**	**$221,270**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 6153 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$24,994	$24,994		
Total 538XXX		**$24,994**	**$24,994**		
Total Receipts		**$24,994**	**$24,994**		
Net Appropriation/Total FTE Count		**($24,994)**	**($24,994)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 615335 - Service Support

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819R	TRANS TO B/C 14060 DJJ	$33,324	$33,324		
Total 538XXX		**$33,324**	**$33,324**		
Total Requirements		**$33,324**	**$33,324**		
Net Appropriation/Total FTE Count		**$33,324**	**$33,324**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 6154 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$64,547	$64,547		
Total 538XXX		**$64,547**	**$64,547**		
Total Receipts		**$64,547**	**$64,547**		
Net Appropriation/Total FTE Count		**($64,547)**	**($64,547)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 615435 - Service Support

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819R	TRANS TO B/C 14060 DJJ	$86,048	$86,048		
Total 538XXX		**$86,048**	**$86,048**		
Total Requirements		**$86,048**	**$86,048**		
Net Appropriation/Total FTE Count		**$86,048**	**$86,048**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 6157 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	$531,365	$531,365		
Total 432XXX		**$531,365**	**$531,365**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$531,365	$531,365		
Total 538XXX		**$531,365**	**$531,365**		
Total Receipts		**$1,062,730**	**$1,062,730**		
Net Appropriation/Total FTE Count		**($1,062,730)**	**($1,062,730)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1482 6157F1 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819N	TRANS TO B/C 24650 ESC	$1,062,730	$1,062,730		
Total 538XXX		**$1,062,730**	**$1,062,730**		
Total Requirements		**$1,062,730**	**$1,062,730**		
Net Appropriation/Total FTE Count		**$1,062,730**	**$1,062,730**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 6201 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$201,103	$201,103		
Total 538XXX		**$201,103**	**$201,103**		
Total Receipts		**$201,103**	**$201,103**		
Net Appropriation/Total FTE Count		**($201,103)**	**($201,103)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1482 6201F3 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819N	TRANS TO B/C 24650 ESC	$201,103	$201,103		
Total 538XXX		**$201,103**	**$201,103**		
Total Requirements		**$201,103**	**$201,103**		
Net Appropriation/Total FTE Count		**$201,103**	**$201,103**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6204 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$99,310	$99,310		
Total 538XXX		**$99,310**	**$99,310**		
Total Receipts		**$99,310**	**$99,310**		
Net Appropriation/Total FTE Count		**($99,310)**	**($99,310)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 620435 - Dx Child Home Support - Child Protective Services

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819T	TRNSF ADM OFFICE COURTS	$132,411	$132,411		
Total 538XXX		**$132,411**	**$132,411**		
Total Requirements		**$132,411**	**$132,411**		
Net Appropriation/Total FTE Count		**$132,411**	**$132,411**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 6210 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	$87,736	$87,736		
Total 538XXX		**$87,736**	**$87,736**		
Total Receipts		**$87,736**	**$87,736**		
Net Appropriation/Total FTE Count		**($87,736)**	**($87,736)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1373 621021 - LIEAP

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819A	TRF TO B/C 14100 DOA	$87,736	$87,736		
Total 538XXX		**$87,736**	**$87,736**		
Total Requirements		**$87,736**	**$87,736**		
Net Appropriation/Total FTE Count		**$87,736**	**$87,736**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 6222 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	$7,870,577	$7,870,577		
Total 538XXX		**$7,870,577**	**$7,870,577**		
Total Receipts		**$7,870,577**	**$7,870,577**		
Net Appropriation/Total FTE Count		**($7,870,577)**	**($7,870,577)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1373 622221 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536275	DEPARTMENT ADMINISTRATION	$338,352	$338,352		
536277	LOCAL ADMINISTRATION	$338,352	$338,352		
536913	LIHEAP TRNSFR TO DENR	$7,193,873	$7,193,873		
Total 536XXX		**$7,870,577**	**$7,870,577**		
Total Requirements		**$7,870,577**	**$7,870,577**		
Net Appropriation/Total FTE Count		**$7,870,577**	**$7,870,577**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 6223 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	$15,022,303	$15,022,303		
Total 538XXX		**$15,022,303**	**$15,022,303**		
Total Receipts		**$15,022,303**	**$15,022,303**		
Net Appropriation/Total FTE Count		**($15,022,303)**	**($15,022,303)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1373 622321 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536275	DEPARTMENT ADMINISTRATION	$37,257	$37,257		
536277	LOCAL ADMINISTRATION	$37,257	$37,257		
536913	LIHEAP TRNSFR TO DENR	$14,947,789	$14,947,789		
Total 536XXX		**$15,022,303**	**$15,022,303**		
Total Requirements		**$15,022,303**	**$15,022,303**		
Net Appropriation/Total FTE Count		**$15,022,303**	**$15,022,303**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 6500 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381C1	TRANS FR B/C 14430 DPH	$925,085	$925,085		
Total 438XXX		**$925,085**	**$925,085**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$315,006	$315,006		
Total 538XXX		**$315,006**	**$315,006**		
Total Receipts		**$1,240,091**	**$1,240,091**		
Net Appropriation/Total FTE Count		**($1,240,091)**	**($1,240,091)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 650010 - Service Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G01	NGO-MATERNITY HOMES	$925,085	$925,085		
Total 536XXX		**$925,085**	**$925,085**		
Total Requirements		**$925,085**	**$925,085**		
Net Appropriation/Total FTE Count		**$925,085**	**$925,085**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 650035 - Service Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G01	NGO-MATERNITY HOMES	$315,006	$315,006		
Total 536XXX		**$315,006**	**$315,006**		
Total Requirements		**$315,006**	**$315,006**		
Net Appropriation/Total FTE Count		**$315,006**	**$315,006**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 650510 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536609	CHILD CARING INSTITUTIONS	$351	$351		
Total 536XXX		**$351**	**$351**		
Total Requirements		**$351**	**$351**		
Net Appropriation/Total FTE Count		**$351**	**$351**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7101 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$3,821,853	$3,821,853		
Total 432XXX		**$3,821,853**	**$3,821,853**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$3,821,854	$3,821,854		
Total 538XXX		**$3,821,854**	**$3,821,854**		
Total Receipts		**$7,643,707**	**$7,643,707**		
Net Appropriation/Total FTE Count		**($7,643,707)**	**($7,643,707)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7101K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536206	IV-E TRAINING FOSTER CARE	$143,707	$143,707		
536207	IV-E OPTIONAL ADM-FC	$7,500,000	$7,500,000		
Total 536XXX		**$7,643,707**	**$7,643,707**		
Total Requirements		**$7,643,707**	**$7,643,707**		
Net Appropriation/Total FTE Count		**$7,643,707**	**$7,643,707**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7102 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$23,641	$23,641		
Total 432XXX		**$23,641**	**$23,641**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$70,926	$70,926		
Total 538XXX		**$70,926**	**$70,926**		
Total Receipts		**$94,567**	**$94,567**		
Net Appropriation/Total FTE Count		**($94,567)**	**($94,567)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7102K2 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536206	IV-E TRAINING FOSTER CARE	$94,567	$94,567		
Total 536XXX		**$94,567**	**$94,567**		
Total Requirements		**$94,567**	**$94,567**		
Net Appropriation/Total FTE Count		**$94,567**	**$94,567**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7103 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$165,196	$165,196		
Total 432XXX		**$165,196**	**$165,196**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$165,196	$165,196		
Total 538XXX		**$165,196**	**$165,196**		
Total Receipts		**$330,392**	**$330,392**		
Net Appropriation/Total FTE Count		**($330,392)**	**($330,392)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7103K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$330,392	$330,392		
Total 536XXX		**$330,392**	**$330,392**		
Total Requirements		**$330,392**	**$330,392**		
Net Appropriation/Total FTE Count		**$330,392**	**$330,392**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 7105 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	$6,757,731	$6,757,731		
Total 538XXX		**$6,757,731**	**$6,757,731**		
Total Receipts		**$6,757,731**	**$6,757,731**		
Net Appropriation/Total FTE Count		**($6,757,731)**	**($6,757,731)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1373 710521 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536205	LIEAP	$6,757,731	$6,757,731		
Total 536XXX		**$6,757,731**	**$6,757,731**		
Total Requirements		**$6,757,731**	**$6,757,731**		
Net Appropriation/Total FTE Count		**$6,757,731**	**$6,757,731**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7107 - Medicaid Eligibility

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,682,807	$1,682,807		
Total 538XXX		**$1,682,807**	**$1,682,807**		
Total Receipts		**$1,682,807**	**$1,682,807**		
Net Appropriation/Total FTE Count		**($1,682,807)**	**($1,682,807)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7107C3 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536202	ELIGIBILITY WORKERS	$3,365,613	$3,365,613		
Total 536XXX		**$3,365,613**	**$3,365,613**		
Total Requirements		**$3,365,613**	**$3,365,613**		
Net Appropriation/Total FTE Count		**$3,365,613**	**$3,365,613**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7108 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$2,050	$2,050		
Total 432XXX		**$2,050**	**$2,050**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	$6,150	$6,150		
Total 538XXX		**$6,150**	**$6,150**		
Total Receipts		**$8,200**	**$8,200**		
Net Appropriation/Total FTE Count		**($8,200)**	**($8,200)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 710823 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536204	COUNTY EQUIPMENT	$8,200	$8,200		
Total 536XXX		**$8,200**	**$8,200**		
Total Requirements		**$8,200**	**$8,200**		
Net Appropriation/Total FTE Count		**$8,200**	**$8,200**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7109 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$309,400	$309,400		
Total 432XXX		**$309,400**	**$309,400**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	$309,400	$309,400		
Total 538XXX		**$309,400**	**$309,400**		
Total Receipts		**$618,800**	**$618,800**		
Net Appropriation/Total FTE Count		**($618,800)**	**($618,800)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 710926 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536204	COUNTY EQUIPMENT	$3,800	$3,800		
536208	IV-E OPTIONAL ADM-ADOPT	$615,000	$615,000		
Total 536XXX		**$618,800**	**$618,800**		
Total Requirements		**$618,800**	**$618,800**		
Net Appropriation/Total FTE Count		**$618,800**	**$618,800**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 7111 - OOH Economic Support - State and County Special Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$5,600,000	$5,600,000		
Total 432XXX		**$5,600,000**	**$5,600,000**		
Total Receipts		**$5,600,000**	**$5,600,000**		
Net Appropriation/Total FTE Count		**($5,600,000)**	**($5,600,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1570 711112 - OOH Economic Support - State and County Special Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536209	SPEC ASSISTANCE - ADULTS	$5,600,000	$5,600,000		
Total 536XXX		**$5,600,000**	**$5,600,000**		
Total Requirements		**$5,600,000**	**$5,600,000**		
Net Appropriation/Total FTE Count		**$5,600,000**	**$5,600,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 7113 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	$67,036	$67,036		
Total 538XXX		**$67,036**	**$67,036**		
Total Receipts		**$67,036**	**$67,036**		
Net Appropriation/Total FTE Count		**($67,036)**	**($67,036)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 711368 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536211	REFUGEE ASSISTANCE	$67,036	$67,036		
Total 536XXX		**$67,036**	**$67,036**		
Total Requirements		**$67,036**	**$67,036**		
Net Appropriation/Total FTE Count		**$67,036**	**$67,036**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1374 7114 - Refugee Medical Assistance

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	$16,108	$16,108		
Total 538XXX		**$16,108**	**$16,108**		
Total Receipts		**$16,108**	**$16,108**		
Net Appropriation/Total FTE Count		**($16,108)**	**($16,108)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1374 711468 - Refugee Medical Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536211	REFUGEE ASSISTANCE	$16,108	$16,108		
Total 536XXX		**$16,108**	**$16,108**		
Total Requirements		**$16,108**	**$16,108**		
Net Appropriation/Total FTE Count		**$16,108**	**$16,108**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7117 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$16,150,001	$16,150,001		
Total 432XXX		**$16,150,001**	**$16,150,001**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$16,149,999	$16,149,999		
Total 538XXX		**$16,149,999**	**$16,149,999**		
Total Receipts		**$32,300,000**	**$32,300,000**		
Net Appropriation/Total FTE Count		**($32,300,000)**	**($32,300,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7117C3 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536214	MEDICAL ASSISTANCE	$32,300,000	$32,300,000		
Total 536XXX		**$32,300,000**	**$32,300,000**		
Total Requirements		**$32,300,000**	**$32,300,000**		
Net Appropriation/Total FTE Count		**$32,300,000**	**$32,300,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7119 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$165,000	$165,000		
Total 432XXX		**$165,000**	**$165,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$165,000	$165,000		
Total 538XXX		**$165,000**	**$165,000**		
Total Receipts		**$330,000**	**$330,000**		
Net Appropriation/Total FTE Count		**($330,000)**	**($330,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7119C3 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536214	MEDICAL ASSISTANCE	$330,000	$330,000		
Total 536XXX		**$330,000**	**$330,000**		
Total Requirements		**$330,000**	**$330,000**		
Net Appropriation/Total FTE Count		**$330,000**	**$330,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7120 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$202,097	$202,097		
Total 432XXX		**$202,097**	**$202,097**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$395,820	$395,820		
Total 538XXX		**$395,820**	**$395,820**		
Total Receipts		**$597,917**	**$597,917**		
Net Appropriation/Total FTE Count		**($597,917)**	**($597,917)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7120C3 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536264	DOM CARE CASE MGMT	$791,640	$791,640		
Total 536XXX		**$791,640**	**$791,640**		
Total Requirements		**$791,640**	**$791,640**		
Net Appropriation/Total FTE Count		**$791,640**	**$791,640**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7121 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$66,357,056	$66,357,056		
Total 432XXX		**$66,357,056**	**$66,357,056**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$66,357,056	$66,357,056		
Total 538XXX		**$66,357,056**	**$66,357,056**		
Total Receipts		**$132,714,112**	**$132,714,112**		
Net Appropriation/Total FTE Count		**($132,714,112)**	**($132,714,112)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7121F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536215	FOOD ASSISTANCE	$132,714,112	$132,714,112		
Total 536XXX		**$132,714,112**	**$132,714,112**		
Total Requirements		**$132,714,112**	**$132,714,112**		
Net Appropriation/Total FTE Count		**$132,714,112**	**$132,714,112**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7123 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$931,278	$931,278		
Total 432XXX		**$931,278**	**$931,278**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,089,209	$1,089,209		
Total 538XXX		**$1,089,209**	**$1,089,209**		
Total Receipts		**$2,020,487**	**$2,020,487**		
Net Appropriation/Total FTE Count		**($2,020,487)**	**($2,020,487)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7123C3 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536280	ADULT HOME SPECIALISTS	$2,120,000	$2,120,000		
Total 536XXX		**$2,120,000**	**$2,120,000**		
Total Requirements		**$2,120,000**	**$2,120,000**		
Net Appropriation/Total FTE Count		**$2,120,000**	**$2,120,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7125 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$147,500	$147,500		
Total 432XXX		**$147,500**	**$147,500**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$147,500	$147,500		
Total 538XXX		**$147,500**	**$147,500**		
Total Receipts		**$295,000**	**$295,000**		
Net Appropriation/Total FTE Count		**($295,000)**	**($295,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7125F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536215	FOOD ASSISTANCE	$295,000	$295,000		
Total 536XXX		**$295,000**	**$295,000**		
Total Requirements		**$295,000**	**$295,000**		
Net Appropriation/Total FTE Count		**$295,000**	**$295,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7129 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,900,000	$1,900,000		
Total 432XXX		**$1,900,000**	**$1,900,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$1,900,000	$1,900,000		
Total 538XXX		**$1,900,000**	**$1,900,000**		
Total Receipts		**$3,800,000**	**$3,800,000**		
Net Appropriation/Total FTE Count		**($3,800,000)**	**($3,800,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7129F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536216	FOOD ASSISTANCE FRAUD	$3,800,000	$3,800,000		
Total 536XXX		**$3,800,000**	**$3,800,000**		
Total Requirements		**$3,800,000**	**$3,800,000**		
Net Appropriation/Total FTE Count		**$3,800,000**	**$3,800,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7130 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$136,043	$136,043		
Total 538XXX		**$136,043**	**$136,043**		
Total Receipts		**$136,043**	**$136,043**		
Net Appropriation/Total FTE Count		**($136,043)**	**($136,043)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7130PX - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536234	MONTHLY CASEWORKER VISITS	$136,043	$136,043		
Total 536XXX		**$136,043**	**$136,043**		
Total Requirements		**$136,043**	**$136,043**		
Net Appropriation/Total FTE Count		**$136,043**	**$136,043**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7132 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,310,000	$1,310,000		
Total 432XXX		**$1,310,000**	**$1,310,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$1,310,000	$1,310,000		
Total 538XXX		**$1,310,000**	**$1,310,000**		
Total Receipts		**$2,620,000**	**$2,620,000**		
Net Appropriation/Total FTE Count		**($2,620,000)**	**($2,620,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7132F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536215	FOOD ASSISTANCE	$2,620,000	$2,620,000		
Total 536XXX		**$2,620,000**	**$2,620,000**		
Total Requirements		**$2,620,000**	**$2,620,000**		
Net Appropriation/Total FTE Count		**$2,620,000**	**$2,620,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7144 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$210,950	$210,950		
Total 432XXX		**$210,950**	**$210,950**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$210,951	$210,951		
Total 538XXX		**$210,951**	**$210,951**		
Total Receipts		**$421,901**	**$421,901**		
Net Appropriation/Total FTE Count		**($421,901)**	**($421,901)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7144F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536281	EBT ISSUANCE	$85,000	$85,000		
536282	EBT TRAINING	$336,901	$336,901		
Total 536XXX		**$421,901**	**$421,901**		
Total Requirements		**$421,901**	**$421,901**		
Net Appropriation/Total FTE Count		**$421,901**	**$421,901**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 714510 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536172	CO. FRAUD RECOV. - P.I.	$20,114	$20,114		
536173	TANF FRAUD RECOVERY	$360,478	$360,478		
Total 536XXX		**$380,592**	**$380,592**		
Total Requirements		**$380,592**	**$380,592**		
Net Appropriation/Total FTE Count		**$380,592**	**$380,592**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7152 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$5,040,000	$5,040,000		
Total 538XXX		**$5,040,000**	**$5,040,000**		
Total Receipts		**$5,040,000**	**$5,040,000**		
Net Appropriation/Total FTE Count		**($5,040,000)**	**($5,040,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7152TA - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536262	CPS - STAFFING	$5,040,000	$5,040,000		
Total 536XXX		**$5,040,000**	**$5,040,000**		
Total Requirements		**$5,040,000**	**$5,040,000**		
Net Appropriation/Total FTE Count		**$5,040,000**	**$5,040,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7153 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$4,107	$4,107		
Total 432XXX		**$4,107**	**$4,107**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$8,474	$8,474		
53888K	TANF	$73,257	$73,257		
Total 538XXX		**$81,731**	**$81,731**		
Total Receipts		**$85,838**	**$85,838**		
Net Appropriation/Total FTE Count		**($85,838)**	**($85,838)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 715310 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$1,917	$1,917		
Total 536XXX		**$1,917**	**$1,917**		
Total Requirements		**$1,917**	**$1,917**		
Net Appropriation/Total FTE Count		**$1,917**	**$1,917**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 715312 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$4,107	$4,107		
Total 536XXX		**$4,107**	**$4,107**		
Total Requirements		**$4,107**	**$4,107**		
Net Appropriation/Total FTE Count		**$4,107**	**$4,107**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7153K1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$16,948	$16,948		
Total 536XXX		**$16,948**	**$16,948**		
Total Requirements		**$16,948**	**$16,948**		
Net Appropriation/Total FTE Count		**$16,948**	**$16,948**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7153T0 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$73,257	$73,257		
Total 536XXX		**$73,257**	**$73,257**		
Total Requirements		**$73,257**	**$73,257**		
Net Appropriation/Total FTE Count		**$73,257**	**$73,257**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7154 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$22,362	$22,362		
Total 432XXX		**$22,362**	**$22,362**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$46,146	$46,146		
53888K	TANF	$398,947	$398,947		
Total 538XXX		**$445,093**	**$445,093**		
Total Receipts		**$467,455**	**$467,455**		
Net Appropriation/Total FTE Count		**($467,455)**	**($467,455)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 715410 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$10,439	$10,439		
Total 536XXX		**$10,439**	**$10,439**		
Total Requirements		**$10,439**	**$10,439**		
Net Appropriation/Total FTE Count		**$10,439**	**$10,439**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 715412 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$22,362	$22,362		
Total 536XXX		**$22,362**	**$22,362**		
Total Requirements		**$22,362**	**$22,362**		
Net Appropriation/Total FTE Count		**$22,362**	**$22,362**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7154K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$92,293	$92,293		
Total 536XXX		**$92,293**	**$92,293**		
Total Requirements		**$92,293**	**$92,293**		
Net Appropriation/Total FTE Count		**$92,293**	**$92,293**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7154T0 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$398,947	$398,947		
Total 536XXX		**$398,947**	**$398,947**		
Total Requirements		**$398,947**	**$398,947**		
Net Appropriation/Total FTE Count		**$398,947**	**$398,947**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7155 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$2,497	$2,497		
Total 432XXX		**$2,497**	**$2,497**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$5,152	$5,152		
53888K	TANF	$44,544	$44,544		
Total 538XXX		**$49,696**	**$49,696**		
Total Receipts		**$52,193**	**$52,193**		
Net Appropriation/Total FTE Count		**($52,193)**	**($52,193)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 715510 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$1,166	$1,166		
Total 536XXX		**$1,166**	**$1,166**		
Total Requirements		**$1,166**	**$1,166**		
Net Appropriation/Total FTE Count		**$1,166**	**$1,166**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 715512 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$2,497	$2,497		
Total 536XXX		**$2,497**	**$2,497**		
Total Requirements		**$2,497**	**$2,497**		
Net Appropriation/Total FTE Count		**$2,497**	**$2,497**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7155K1 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$10,305	$10,305		
Total 536XXX		**$10,305**	**$10,305**		
Total Requirements		**$10,305**	**$10,305**		
Net Appropriation/Total FTE Count		**$10,305**	**$10,305**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7155T0 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$44,544	$44,544		
Total 536XXX		**$44,544**	**$44,544**		
Total Requirements		**$44,544**	**$44,544**		
Net Appropriation/Total FTE Count		**$44,544**	**$44,544**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7156 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$92,400	$92,400		
Total 432XXX		**$92,400**	**$92,400**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$190,672	$190,672		
53888K	TANF	$1,648,416	$1,648,416		
Total 538XXX		**$1,839,088**	**$1,839,088**		
Total Receipts		**$1,931,488**	**$1,931,488**		
Net Appropriation/Total FTE Count		**($1,931,488)**	**($1,931,488)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 715610 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$43,132	$43,132		
Total 536XXX		**$43,132**	**$43,132**		
Total Requirements		**$43,132**	**$43,132**		
Net Appropriation/Total FTE Count		**$43,132**	**$43,132**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 715612 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$92,400	$92,400		
Total 536XXX		**$92,400**	**$92,400**		
Total Requirements		**$92,400**	**$92,400**		
Net Appropriation/Total FTE Count		**$92,400**	**$92,400**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7156K1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$381,344	$381,344		
Total 536XXX		**$381,344**	**$381,344**		
Total Requirements		**$381,344**	**$381,344**		
Net Appropriation/Total FTE Count		**$381,344**	**$381,344**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7156T0 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$1,648,416	$1,648,416		
Total 536XXX		**$1,648,416**	**$1,648,416**		
Total Requirements		**$1,648,416**	**$1,648,416**		
Net Appropriation/Total FTE Count		**$1,648,416**	**$1,648,416**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7157 - Case Management and Counseling

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,856	$1,856		
Total 432XXX		**$1,856**	**$1,856**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$3,830	$3,830		
53888K	TANF	$33,114	$33,114		
Total 538XXX		**$36,944**	**$36,944**		
Total Receipts		**$38,800**	**$38,800**		
Net Appropriation/Total FTE Count		**($38,800)**	**($38,800)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1411 715710 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$866	$866		
Total 536XXX		**$866**	**$866**		
Total Requirements		**$866**	**$866**		
Net Appropriation/Total FTE Count		**$866**	**$866**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 715712 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$1,856	$1,856		
Total 536XXX		**$1,856**	**$1,856**		
Total Requirements		**$1,856**	**$1,856**		
Net Appropriation/Total FTE Count		**$1,856**	**$1,856**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7157K1 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$7,660	$7,660		
Total 536XXX		**$7,660**	**$7,660**		
Total Requirements		**$7,660**	**$7,660**		
Net Appropriation/Total FTE Count		**$7,660**	**$7,660**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7157T0 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$33,114	$33,114		
Total 536XXX		**$33,114**	**$33,114**		
Total Requirements		**$33,114**	**$33,114**		
Net Appropriation/Total FTE Count		**$33,114**	**$33,114**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7162 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887N	IV-E INDEPENDENT LIVING	$190,561	$190,561		
Total 538XXX		**$190,561**	**$190,561**		
Total Receipts		**$190,561**	**$190,561**		
Net Appropriation/Total FTE Count		**($190,561)**	**($190,561)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 71627R - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536244	INDEPENDENT LIVING/LINKS	$238,201	$238,201		
Total 536XXX		**$238,201**	**$238,201**		
Total Requirements		**$238,201**	**$238,201**		
Net Appropriation/Total FTE Count		**$238,201**	**$238,201**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 7167 - Employment Benefits - Work First Family Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$17,567,709	$17,567,709		
Total 432XXX		**$17,567,709**	**$17,567,709**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$17,378,213	$17,378,213		
Total 538XXX		**$17,378,213**	**$17,378,213**		
Total Receipts		**$34,945,922**	**$34,945,922**		
Net Appropriation/Total FTE Count		**($34,945,922)**	**($34,945,922)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1382 7167T0 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	$17,378,213	$17,378,213		
Total 536XXX		**$17,378,213**	**$17,378,213**		
Total Requirements		**$17,378,213**	**$17,378,213**		
Net Appropriation/Total FTE Count		**$17,378,213**	**$17,378,213**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 7167TD - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	$17,567,709	$17,567,709		
Total 536XXX		**$17,567,709**	**$17,567,709**		
Total Requirements		**$17,567,709**	**$17,567,709**		
Net Appropriation/Total FTE Count		**$17,567,709**	**$17,567,709**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7181 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$9,843,281	$9,843,281		
Total 432XXX		**$9,843,281**	**$9,843,281**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$1,912,869	$1,912,869		
Total 538XXX		**$1,912,869**	**$1,912,869**		
Total Receipts		**$11,756,150**	**$11,756,150**		
Net Appropriation/Total FTE Count		**($11,756,150)**	**($11,756,150)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7181K1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$12,750,092	$12,750,092		
Total 536XXX		**$12,750,092**	**$12,750,092**		
Total Requirements		**$12,750,092**	**$12,750,092**		
Net Appropriation/Total FTE Count		**$12,750,092**	**$12,750,092**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7182 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,778	$1,778		
Total 432XXX		**$1,778**	**$1,778**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$3,670	$3,670		
53888K	TANF	$31,722	$31,722		
Total 538XXX		**$35,392**	**$35,392**		
Total Receipts		**$37,170**	**$37,170**		
Net Appropriation/Total FTE Count		**($37,170)**	**($37,170)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 718210 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$830	$830		
Total 536XXX		**$830**	**$830**		
Total Requirements		**$830**	**$830**		
Net Appropriation/Total FTE Count		**$830**	**$830**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 718212 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$1,778	$1,778		
Total 536XXX		**$1,778**	**$1,778**		
Total Requirements		**$1,778**	**$1,778**		
Net Appropriation/Total FTE Count		**$1,778**	**$1,778**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7182K1 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$7,339	$7,339		
Total 536XXX		**$7,339**	**$7,339**		
Total Requirements		**$7,339**	**$7,339**		
Net Appropriation/Total FTE Count		**$7,339**	**$7,339**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7182T0 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$31,722	$31,722		
Total 536XXX		**$31,722**	**$31,722**		
Total Requirements		**$31,722**	**$31,722**		
Net Appropriation/Total FTE Count		**$31,722**	**$31,722**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7184 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$26,344	$26,344		
Total 432XXX		**$26,344**	**$26,344**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$184,409	$184,409		
Total 538XXX		**$184,409**	**$184,409**		
Total Receipts		**$210,753**	**$210,753**		
Net Appropriation/Total FTE Count		**($210,753)**	**($210,753)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7184Q1 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536231	PROTECTIVE SERVICES - STA	$210,753	$210,753		
Total 536XXX		**$210,753**	**$210,753**		
Total Requirements		**$210,753**	**$210,753**		
Net Appropriation/Total FTE Count		**$210,753**	**$210,753**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7186 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,197,040	$1,197,040		
Total 432XXX		**$1,197,040**	**$1,197,040**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	HEALTH CHOICE FED. FUNDS	$4,206,585	$4,206,585		
Total 538XXX		**$4,206,585**	**$4,206,585**		
Total Receipts		**$5,403,625**	**$5,403,625**		
Net Appropriation/Total FTE Count		**($5,403,625)**	**($5,403,625)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7186H1 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536290	HEALTH CHOICE-CO ADMIN.	$5,650,000	$5,650,000		
Total 536XXX		**$5,650,000**	**$5,650,000**		
Total Requirements		**$5,650,000**	**$5,650,000**		
Net Appropriation/Total FTE Count		**$5,650,000**	**$5,650,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7187 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$9,044	$9,044		
Total 538XXX		**$9,044**	**$9,044**		
Total Receipts		**$9,044**	**$9,044**		
Net Appropriation/Total FTE Count		**($9,044)**	**($9,044)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7187PV - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536267	FAMILY PRESERVATION- STAT	$9,044	$9,044		
Total 536XXX		**$9,044**	**$9,044**		
Total Requirements		**$9,044**	**$9,044**		
Net Appropriation/Total FTE Count		**$9,044**	**$9,044**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7194 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$9,708	$9,708		
Total 538XXX		**$9,708**	**$9,708**		
Total Receipts		**$9,708**	**$9,708**		
Net Appropriation/Total FTE Count		**($9,708)**	**($9,708)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7194PU - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536267	FAMILY PRESERVATION- STAT	$9,708	$9,708		
Total 536XXX		**$9,708**	**$9,708**		
Total Requirements		**$9,708**	**$9,708**		
Net Appropriation/Total FTE Count		**$9,708**	**$9,708**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 7199 - Subsidized Child Care Administration

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381F1	TRANS FR B/C 14420 DCD	$784,989	$784,989		
Total 438XXX		**$784,989**	**$784,989**		
Total Receipts		**$784,989**	**$784,989**		
Net Appropriation/Total FTE Count		**($784,989)**	**($784,989)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1383 719909 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$784,989	$784,989		
Total 536XXX		**$784,989**	**$784,989**		
Total Requirements		**$784,989**	**$784,989**		
Net Appropriation/Total FTE Count		**$784,989**	**$784,989**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7301 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$433,983	$433,983		
Total 432XXX		**$433,983**	**$433,983**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,106,225	$1,106,225		
53888K	TANF	$158,569	$158,569		
Total 538XXX		**$1,264,794**	**$1,264,794**		
Total Receipts		**$1,698,777**	**$1,698,777**		
Net Appropriation/Total FTE Count		**($1,698,777)**	**($1,698,777)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 730111 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$52,019	$52,019		
Total 536XXX		**$52,019**	**$52,019**		
Total Requirements		**$52,019**	**$52,019**		
Net Appropriation/Total FTE Count		**$52,019**	**$52,019**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7301Q6 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$1,474,967	$1,474,967		
Total 536XXX		**$1,474,967**	**$1,474,967**		
Total Requirements		**$1,474,967**	**$1,474,967**		
Net Appropriation/Total FTE Count		**$1,474,967**	**$1,474,967**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7301TF - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$211,425	$211,425		
Total 536XXX		**$211,425**	**$211,425**		
Total Requirements		**$211,425**	**$211,425**		
Net Appropriation/Total FTE Count		**$211,425**	**$211,425**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7302 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,804	$1,804		
Total 432XXX		**$1,804**	**$1,804**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$4,233	$4,233		
53888K	TANF	$950	$950		
Total 538XXX		**$5,183**	**$5,183**		
Total Receipts		**$6,987**	**$6,987**		
Net Appropriation/Total FTE Count		**($6,987)**	**($6,987)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 730211 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$312	$312		
Total 536XXX		**$312**	**$312**		
Total Requirements		**$312**	**$312**		
Net Appropriation/Total FTE Count		**$312**	**$312**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7302Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$5,643	$5,643		
Total 536XXX		**$5,643**	**$5,643**		
Total Requirements		**$5,643**	**$5,643**		
Net Appropriation/Total FTE Count		**$5,643**	**$5,643**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7302TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$1,267	$1,267		
Total 536XXX		**$1,267**	**$1,267**		
Total Requirements		**$1,267**	**$1,267**		
Net Appropriation/Total FTE Count		**$1,267**	**$1,267**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7303 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$152,850	$152,850		
Total 432XXX		**$152,850**	**$152,850**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$358,557	$358,557		
53888K	TANF	$80,510	$80,510		
Total 538XXX		**$439,067**	**$439,067**		
Total Receipts		**$591,917**	**$591,917**		
Net Appropriation/Total FTE Count		**($591,917)**	**($591,917)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1510 730311 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$26,419	$26,419		
Total 536XXX		**$26,419**	**$26,419**		
Total Requirements		**$26,419**	**$26,419**		
Net Appropriation/Total FTE Count		**$26,419**	**$26,419**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7303Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$478,076	$478,076		
Total 536XXX		**$478,076**	**$478,076**		
Total Requirements		**$478,076**	**$478,076**		
Net Appropriation/Total FTE Count		**$478,076**	**$478,076**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7303TF - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$107,347	$107,347		
Total 536XXX		**$107,347**	**$107,347**		
Total Requirements		**$107,347**	**$107,347**		
Net Appropriation/Total FTE Count		**$107,347**	**$107,347**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7304 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,812	$1,812		
Total 432XXX		**$1,812**	**$1,812**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$4,256	$4,256		
53888K	TANF	$955	$955		
Total 538XXX		**$5,211**	**$5,211**		
Total Receipts		**$7,023**	**$7,023**		
Net Appropriation/Total FTE Count		**($7,023)**	**($7,023)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 730411 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$313	$313		
Total 536XXX		**$313**	**$313**		
Total Requirements		**$313**	**$313**		
Net Appropriation/Total FTE Count		**$313**	**$313**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7304Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$5,674	$5,674		
Total 536XXX		**$5,674**	**$5,674**		
Total Requirements		**$5,674**	**$5,674**		
Net Appropriation/Total FTE Count		**$5,674**	**$5,674**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7304TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$1,274	$1,274		
Total 536XXX		**$1,274**	**$1,274**		
Total Requirements		**$1,274**	**$1,274**		
Net Appropriation/Total FTE Count		**$1,274**	**$1,274**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7305 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$229,147	$229,147		
Total 432XXX		**$229,147**	**$229,147**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$537,533	$537,533		
53888K	TANF	$120,699	$120,699		
Total 538XXX		**$658,232**	**$658,232**		
Total Receipts		**$887,379**	**$887,379**		
Net Appropriation/Total FTE Count		**($887,379)**	**($887,379)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 730511 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$39,606	$39,606		
Total 536XXX		**$39,606**	**$39,606**		
Total Requirements		**$39,606**	**$39,606**		
Net Appropriation/Total FTE Count		**$39,606**	**$39,606**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7305Q6 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$716,712	$716,712		
Total 536XXX		**$716,712**	**$716,712**		
Total Requirements		**$716,712**	**$716,712**		
Net Appropriation/Total FTE Count		**$716,712**	**$716,712**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7305TF - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$160,930	$160,930		
Total 536XXX		**$160,930**	**$160,930**		
Total Requirements		**$160,930**	**$160,930**		
Net Appropriation/Total FTE Count		**$160,930**	**$160,930**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7306 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,814	$1,814		
Total 432XXX		**$1,814**	**$1,814**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$4,303	$4,303		
53888K	TANF	$965	$965		
Total 538XXX		**$5,268**	**$5,268**		
Total Receipts		**$7,082**	**$7,082**		
Net Appropriation/Total FTE Count		**($7,082)**	**($7,082)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 730611 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$316	$316		
Total 536XXX		**$316**	**$316**		
Total Requirements		**$316**	**$316**		
Net Appropriation/Total FTE Count		**$316**	**$316**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7306Q6 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$5,739	$5,739		
Total 536XXX		**$5,739**	**$5,739**		
Total Requirements		**$5,739**	**$5,739**		
Net Appropriation/Total FTE Count		**$5,739**	**$5,739**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7306TF - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$1,288	$1,288		
Total 536XXX		**$1,288**	**$1,288**		
Total Requirements		**$1,288**	**$1,288**		
Net Appropriation/Total FTE Count		**$1,288**	**$1,288**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7307 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$5,800	$5,800		
Total 432XXX		**$5,800**	**$5,800**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$13,605	$13,605		
53888K	TANF	$3,055	$3,055		
Total 538XXX		**$16,660**	**$16,660**		
Total Receipts		**$22,460**	**$22,460**		
Net Appropriation/Total FTE Count		**($22,460)**	**($22,460)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 730711 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$1,002	$1,002		
Total 536XXX		**$1,002**	**$1,002**		
Total Requirements		**$1,002**	**$1,002**		
Net Appropriation/Total FTE Count		**$1,002**	**$1,002**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7307Q6 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$18,139	$18,139		
Total 536XXX		**$18,139**	**$18,139**		
Total Requirements		**$18,139**	**$18,139**		
Net Appropriation/Total FTE Count		**$18,139**	**$18,139**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7307TF - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$4,073	$4,073		
Total 536XXX		**$4,073**	**$4,073**		
Total Requirements		**$4,073**	**$4,073**		
Net Appropriation/Total FTE Count		**$4,073**	**$4,073**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 7309 - Subsidized Child Care Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$18,603	$18,603		
Total 432XXX		**$18,603**	**$18,603**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$43,624	$43,624		
53888K	TANF	$9,796	$9,796		
Total 538XXX		**$53,420**	**$53,420**		
Total Receipts		**$72,023**	**$72,023**		
Net Appropriation/Total FTE Count		**($72,023)**	**($72,023)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1383 730911 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$3,215	$3,215		
Total 536XXX		**$3,215**	**$3,215**		
Total Requirements		**$3,215**	**$3,215**		
Net Appropriation/Total FTE Count		**$3,215**	**$3,215**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 7309Q6 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$58,166	$58,166		
Total 536XXX		**$58,166**	**$58,166**		
Total Requirements		**$58,166**	**$58,166**		
Net Appropriation/Total FTE Count		**$58,166**	**$58,166**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 7309TF - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$13,061	$13,061		
Total 536XXX		**$13,061**	**$13,061**		
Total Requirements		**$13,061**	**$13,061**		
Net Appropriation/Total FTE Count		**$13,061**	**$13,061**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7310 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$26,820	$26,820		
Total 432XXX		**$26,820**	**$26,820**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$62,867	$62,867		
53888K	TANF	$14,117	$14,117		
Total 538XXX		**$76,984**	**$76,984**		
Total Receipts		**$103,804**	**$103,804**		
Net Appropriation/Total FTE Count		**($103,804)**	**($103,804)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 731011 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$4,633	$4,633		
Total 536XXX		**$4,633**	**$4,633**		
Total Requirements		**$4,633**	**$4,633**		
Net Appropriation/Total FTE Count		**$4,633**	**$4,633**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7310Q6 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$83,823	$83,823		
Total 536XXX		**$83,823**	**$83,823**		
Total Requirements		**$83,823**	**$83,823**		
Net Appropriation/Total FTE Count		**$83,823**	**$83,823**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7310TF - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$18,822	$18,822		
Total 536XXX		**$18,822**	**$18,822**		
Total Requirements		**$18,822**	**$18,822**		
Net Appropriation/Total FTE Count		**$18,822**	**$18,822**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7311 - Case Management and Counseling

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$366,706	$366,706		
Total 432XXX		**$366,706**	**$366,706**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$859,590	$859,590		
53888K	TANF	$193,017	$193,017		
Total 538XXX		**$1,052,607**	**$1,052,607**		
Total Receipts		**$1,419,313**	**$1,419,313**		
Net Appropriation/Total FTE Count		**($1,419,313)**	**($1,419,313)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1411 731111 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$63,346	$63,346		
Total 536XXX		**$63,346**	**$63,346**		
Total Requirements		**$63,346**	**$63,346**		
Net Appropriation/Total FTE Count		**$63,346**	**$63,346**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7311Q6 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$1,146,120	$1,146,120		
Total 536XXX		**$1,146,120**	**$1,146,120**		
Total Requirements		**$1,146,120**	**$1,146,120**		
Net Appropriation/Total FTE Count		**$1,146,120**	**$1,146,120**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7311TF - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$257,356	$257,356		
Total 536XXX		**$257,356**	**$257,356**		
Total Requirements		**$257,356**	**$257,356**		
Net Appropriation/Total FTE Count		**$257,356**	**$257,356**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7312 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$178,545	$178,545		
Total 432XXX		**$178,545**	**$178,545**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$418,526	$418,526		
53888K	TANF	$93,978	$93,978		
Total 538XXX		**$512,504**	**$512,504**		
Total Receipts		**$691,049**	**$691,049**		
Net Appropriation/Total FTE Count		**($691,049)**	**($691,049)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1510 731211 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$30,842	$30,842		
Total 536XXX		**$30,842**	**$30,842**		
Total Requirements		**$30,842**	**$30,842**		
Net Appropriation/Total FTE Count		**$30,842**	**$30,842**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7312Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$558,035	$558,035		
Total 536XXX		**$558,035**	**$558,035**		
Total Requirements		**$558,035**	**$558,035**		
Net Appropriation/Total FTE Count		**$558,035**	**$558,035**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7312TF - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$125,304	$125,304		
Total 536XXX		**$125,304**	**$125,304**		
Total Requirements		**$125,304**	**$125,304**		
Net Appropriation/Total FTE Count		**$125,304**	**$125,304**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7313 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$4,236	$4,236		
Total 432XXX		**$4,236**	**$4,236**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$9,929	$9,929		
53888K	TANF	$2,229	$2,229		
Total 538XXX		**$12,158**	**$12,158**		
Total Receipts		**$16,394**	**$16,394**		
Net Appropriation/Total FTE Count		**($16,394)**	**($16,394)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 731311 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$732	$732		
Total 536XXX		**$732**	**$732**		
Total Requirements		**$732**	**$732**		
Net Appropriation/Total FTE Count		**$732**	**$732**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7313Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$13,238	$13,238		
Total 536XXX		**$13,238**	**$13,238**		
Total Requirements		**$13,238**	**$13,238**		
Net Appropriation/Total FTE Count		**$13,238**	**$13,238**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7313TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$2,972	$2,972		
Total 536XXX		**$2,972**	**$2,972**		
Total Requirements		**$2,972**	**$2,972**		
Net Appropriation/Total FTE Count		**$2,972**	**$2,972**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7320 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$292	$292		
Total 432XXX		**$292**	**$292**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$2,622	$2,622		
Total 538XXX		**$2,622**	**$2,622**		
Total Receipts		**$2,914**	**$2,914**		
Net Appropriation/Total FTE Count		**($2,914)**	**($2,914)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7320Q2 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	$2,914	$2,914		
Total 536XXX		**$2,914**	**$2,914**		
Total Requirements		**$2,914**	**$2,914**		
Net Appropriation/Total FTE Count		**$2,914**	**$2,914**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7380 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$21,098	$21,098		
Total 432XXX		**$21,098**	**$21,098**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$147,679	$147,679		
Total 538XXX		**$147,679**	**$147,679**		
Total Receipts		**$168,777**	**$168,777**		
Net Appropriation/Total FTE Count		**($168,777)**	**($168,777)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7380Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	($37,473)	($37,473)		
536226	HOMEMAKER	$21,691	$21,691		
536230	HOUSE & HOME IMPROVEMENTS	$767	$767		
536233	INHOME CASE MANAGEMENT	$183,793	$183,793		
Total 536XXX		**$168,778**	**$168,778**		
Total Requirements		**$168,778**	**$168,778**		
Net Appropriation/Total FTE Count		**$168,778**	**$168,778**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7381 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$8	$8		
Total 432XXX		**$8**	**$8**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$59	$59		
Total 538XXX		**$59**	**$59**		
Total Receipts		**$67**	**$67**		
Net Appropriation/Total FTE Count		**($67)**	**($67)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7381Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	($15)	($15)		
536226	HOMEMAKER	$9	$9		
536233	INHOME CASE MANAGEMENT	$74	$74		
Total 536XXX		**$68**	**$68**		
Total Requirements		**$68**	**$68**		
Net Appropriation/Total FTE Count		**$68**	**$68**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7410 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	($19,324)	($19,324)		
Total 432XXX		**($19,324)**	**($19,324)**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	($135,259)	($135,259)		
Total 538XXX		**($135,259)**	**($135,259)**		
Total Receipts		**($154,583)**	**($154,583)**		
Net Appropriation/Total FTE Count		**$154,583**	**$154,583**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7410Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	($155,126)	($155,126)		
536227	PREPARE & DELIVERY MEALS	($24,957)	($24,957)		
536229	ADULT DAY CARE	($1,127)	($1,127)		
536233	INHOME CASE MANAGEMENT	($9,307)	($9,307)		
536287	STATE IN-HOME 17 UNDER	$35,936	$35,936		
Total 536XXX		**($154,581)**	**($154,581)**		
Total Requirements		**($154,581)**	**($154,581)**		
Net Appropriation/Total FTE Count		**($154,581)**	**($154,581)**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7411 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	($20)	($20)		
Total 432XXX		**($20)**	**($20)**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	($141)	($141)		
Total 538XXX		**($141)**	**($141)**		
Total Receipts		**($161)**	**($161)**		
Net Appropriation/Total FTE Count		**$161**	**$161**		

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7411Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	($204)	($204)		
536227	PREPARE & DELIVERY MEALS	($33)	($33)		
536229	ADULT DAY CARE	($1)	($1)		
536233	INHOME CASE MANAGEMENT	$30	$30		
536287	STATE IN-HOME 17 UNDER	$47	$47		
Total 536XXX		**($161)**	**($161)**		
Total Requirements		**($161)**	**($161)**		
Net Appropriation/Total FTE Count		**($161)**	**($161)**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7412 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	($2,962)	($2,962)		
Total 432XXX		**($2,962)**	**($2,962)**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	($20,732)	($20,732)		
Total 538XXX		**($20,732)**	**($20,732)**		
Total Receipts		**($23,694)**	**($23,694)**		
Net Appropriation/Total FTE Count		**$23,694**	**$23,694**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7412Q1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	($29,939)	($29,939)		
536227	PREPARE & DELIVERY MEALS	($4,817)	($4,817)		
536229	ADULT DAY CARE	($218)	($218)		
536233	INHOME CASE MANAGEMENT	$4,344	$4,344		
536287	STATE IN-HOME 17 UNDER	$6,936	$6,936		
Total 536XXX		**($23,694)**	**($23,694)**		
Total Requirements		**($23,694)**	**($23,694)**		
Net Appropriation/Total FTE Count		**($23,694)**	**($23,694)**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7415 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	($49,945)	($49,945)		
Total 432XXX		**($49,945)**	**($49,945)**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	($349,612)	($349,612)		
Total 538XXX		**($349,612)**	**($349,612)**		
Total Receipts		**($399,557)**	**($399,557)**		
Net Appropriation/Total FTE Count		**$399,557**	**$399,557**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7415Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	($373,778)	($373,778)		
536226	HOMEMAKER	$3,040	$3,040		
536229	ADULT DAY CARE	$509	$509		
536230	HOUSE & HOME IMPROVEMENTS	$4,504	$4,504		
536233	INHOME CASE MANAGEMENT	($33,831)	($33,831)		
Total 536XXX		**($399,556)**	**($399,556)**		
Total Requirements		**($399,556)**	**($399,556)**		
Net Appropriation/Total FTE Count		**($399,556)**	**($399,556)**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7416 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	($1,333)	($1,333)		
Total 432XXX		**($1,333)**	**($1,333)**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	($9,328)	($9,328)		
Total 538XXX		**($9,328)**	**($9,328)**		
Total Receipts		**($10,661)**	**($10,661)**		
Net Appropriation/Total FTE Count		**$10,661**	**$10,661**		

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7416Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	($12,556)	($12,556)		
536226	HOMEMAKER	$102	$102		
536229	ADULT DAY CARE	$17	$17		
536230	HOUSE & HOME IMPROVEMENTS	$151	$151		
536233	INHOME CASE MANAGEMENT	$1,625	$1,625		
Total 536XXX		**($10,661)**	**($10,661)**		
Total Requirements		**($10,661)**	**($10,661)**		
Net Appropriation/Total FTE Count		**($10,661)**	**($10,661)**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7510 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$85,525	$85,525		
Total 432XXX		**$85,525**	**$85,525**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$256,573	$256,573		
Total 538XXX		**$256,573**	**$256,573**		
Total Receipts		**$342,098**	**$342,098**		
Net Appropriation/Total FTE Count		**($342,098)**	**($342,098)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 751035 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536237	PERM PLANNING	$342,098	$342,098		
Total 536XXX		**$342,098**	**$342,098**		
Total Requirements		**$342,098**	**$342,098**		
Net Appropriation/Total FTE Count		**$342,098**	**$342,098**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7511 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$29,255	$29,255		
Total 432XXX		**$29,255**	**$29,255**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$87,766	$87,766		
Total 538XXX		**$87,766**	**$87,766**		
Total Receipts		**$117,021**	**$117,021**		
Net Appropriation/Total FTE Count		**($117,021)**	**($117,021)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 751135 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536236	SPEC PERM PLANNINING	$117,021	$117,021		
Total 536XXX		**$117,021**	**$117,021**		
Total Requirements		**$117,021**	**$117,021**		
Net Appropriation/Total FTE Count		**$117,021**	**$117,021**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 7720 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$36,088,000	$36,088,000		
432206	IV-D INCENTIVE PASS THRU	$2,454,882	$2,454,882		
Total 432XXX		**$38,542,882**	**$38,542,882**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$70,152,000	$70,152,000		
Total 538XXX		**$70,152,000**	**$70,152,000**		
Total Receipts		**$108,694,882**	**$108,694,882**		
Net Appropriation/Total FTE Count		**($108,694,882)**	**($108,694,882)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 772004 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	$2,454,882	$2,454,882		
Total 536XXX		**$2,454,882**	**$2,454,882**		
Total Requirements		**$2,454,882**	**$2,454,882**		
Net Appropriation/Total FTE Count		**$2,454,882**	**$2,454,882**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 772038 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	$140,000	$140,000		
Total 536XXX		**$140,000**	**$140,000**		
Total Requirements		**$140,000**	**$140,000**		
Net Appropriation/Total FTE Count		**$140,000**	**$140,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 772039 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	$106,100,000	$106,100,000		
Total 536XXX		**$106,100,000**	**$106,100,000**		
Total Requirements		**$106,100,000**	**$106,100,000**		
Net Appropriation/Total FTE Count		**$106,100,000**	**$106,100,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 7721 - Child Support Enforcement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J5	TRF FR B/C 64442 DSS	$600,000	$600,000		
Total 438XXX		**$600,000**	**$600,000**		
Total Receipts		**$600,000**	**$600,000**		
Net Appropriation/Total FTE Count		**($600,000)**	**($600,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 772104 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536912	REF TO CTY ANN SER FEE	$600,000	$600,000		
Total 536XXX		**$600,000**	**$600,000**		
Total Requirements		**$600,000**	**$600,000**		
Net Appropriation/Total FTE Count		**$600,000**	**$600,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 7742 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$126,555	$126,555		
Total 432XXX		**$126,555**	**$126,555**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$245,666	$245,666		
Total 538XXX		**$245,666**	**$245,666**		
Total Receipts		**$372,221**	**$372,221**		
Net Appropriation/Total FTE Count		**($372,221)**	**($372,221)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 774239 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	$372,221	$372,221		
Total 536XXX		**$372,221**	**$372,221**		
Total Requirements		**$372,221**	**$372,221**		
Net Appropriation/Total FTE Count		**$372,221**	**$372,221**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 7743 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$23,800	$23,800		
Total 432XXX		**$23,800**	**$23,800**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	$46,200	$46,200		
Total 538XXX		**$46,200**	**$46,200**		
Total Receipts		**$70,000**	**$70,000**		
Net Appropriation/Total FTE Count		**($70,000)**	**($70,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1371 774339 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	$70,000	$70,000		
Total 536XXX		**$70,000**	**$70,000**		
Total Requirements		**$70,000**	**$70,000**		
Net Appropriation/Total FTE Count		**$70,000**	**$70,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7810 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$600,000	$600,000		
Total 432XXX		**$600,000**	**$600,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$600,000	$600,000		
Total 538XXX		**$600,000**	**$600,000**		
Total Receipts		**$1,200,000**	**$1,200,000**		
Net Appropriation/Total FTE Count		**($1,200,000)**	**($1,200,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7810C3 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536212	MA TRANSPORT	$1,200,000	$1,200,000		
Total 536XXX		**$1,200,000**	**$1,200,000**		
Total Requirements		**$1,200,000**	**$1,200,000**		
Net Appropriation/Total FTE Count		**$1,200,000**	**$1,200,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 7843 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$100	$100		
Total 432XXX		**$100**	**$100**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$100	$100		
Total 538XXX		**$100**	**$100**		
Total Receipts		**$200**	**$200**		
Net Appropriation/Total FTE Count		**($200)**	**($200)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1482 7843F1 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536253	FNS WORKFARE NON	$200	$200		
Total 536XXX		**$200**	**$200**		
Total Requirements		**$200**	**$200**		
Net Appropriation/Total FTE Count		**$200**	**$200**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8101 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$15,100,000	$15,100,000		
Total 432XXX		**$15,100,000**	**$15,100,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$15,100,000	$15,100,000		
Total 538XXX		**$15,100,000**	**$15,100,000**		
Total Receipts		**$30,200,000**	**$30,200,000**		
Net Appropriation/Total FTE Count		**($30,200,000)**	**($30,200,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8101K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536207	IV-E OPTIONAL ADM-FC	$30,200,000	$30,200,000		
Total 536XXX		**$30,200,000**	**$30,200,000**		
Total Requirements		**$30,200,000**	**$30,200,000**		
Net Appropriation/Total FTE Count		**$30,200,000**	**$30,200,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8102 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$185,043	$185,043		
Total 432XXX		**$185,043**	**$185,043**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$555,129	$555,129		
Total 538XXX		**$555,129**	**$555,129**		
Total Receipts		**$740,172**	**$740,172**		
Net Appropriation/Total FTE Count		**($740,172)**	**($740,172)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8102K2 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536206	IV-E TRAINING FOSTER CARE	$740,172	$740,172		
Total 536XXX		**$740,172**	**$740,172**		
Total Requirements		**$740,172**	**$740,172**		
Net Appropriation/Total FTE Count		**$740,172**	**$740,172**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8108 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$13,250	$13,250		
Total 432XXX		**$13,250**	**$13,250**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	$39,750	$39,750		
Total 538XXX		**$39,750**	**$39,750**		
Total Receipts		**$53,000**	**$53,000**		
Net Appropriation/Total FTE Count		**($53,000)**	**($53,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 810823 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536204	COUNTY EQUIPMENT	$53,000	$53,000		
Total 536XXX		**$53,000**	**$53,000**		
Total Requirements		**$53,000**	**$53,000**		
Net Appropriation/Total FTE Count		**$53,000**	**$53,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8109 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,784,500	$1,784,500		
Total 432XXX		**$1,784,500**	**$1,784,500**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	$1,784,500	$1,784,500		
Total 538XXX		**$1,784,500**	**$1,784,500**		
Total Receipts		**$3,569,000**	**$3,569,000**		
Net Appropriation/Total FTE Count		**($3,569,000)**	**($3,569,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 810926 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536204	COUNTY EQUIPMENT	$19,000	$19,000		
536208	IV-E OPTIONAL ADM-ADOPT	$3,550,000	$3,550,000		
Total 536XXX		**$3,569,000**	**$3,569,000**		
Total Requirements		**$3,569,000**	**$3,569,000**		
Net Appropriation/Total FTE Count		**$3,569,000**	**$3,569,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8110 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$5,000	$5,000		
Total 538XXX		**$5,000**	**$5,000**		
Total Receipts		**$5,000**	**$5,000**		
Net Appropriation/Total FTE Count		**($5,000)**	**($5,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8110K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536266	FINGERPRNTNG/CRIMINAL HIS	$10,000	$10,000		
Total 536XXX		**$10,000**	**$10,000**		
Total Requirements		**$10,000**	**$10,000**		
Net Appropriation/Total FTE Count		**$10,000**	**$10,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 811210 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536266	FINGERPRNTNG/CRIMINAL HIS	$7,000	$7,000		
Total 536XXX		**$7,000**	**$7,000**		
Total Requirements		**$7,000**	**$7,000**		
Net Appropriation/Total FTE Count		**$7,000**	**$7,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8117 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$80,000,000	$80,000,000		
Total 432XXX		**$80,000,000**	**$80,000,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$80,000,000	$80,000,000		
Total 538XXX		**$80,000,000**	**$80,000,000**		
Total Receipts		**$160,000,000**	**$160,000,000**		
Net Appropriation/Total FTE Count		**($160,000,000)**	**($160,000,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8117C3 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536214	MEDICAL ASSISTANCE	$160,000,000	$160,000,000		
Total 536XXX		**$160,000,000**	**$160,000,000**		
Total Requirements		**$160,000,000**	**$160,000,000**		
Net Appropriation/Total FTE Count		**$160,000,000**	**$160,000,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8120 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$662,336	$662,336		
Total 432XXX		**$662,336**	**$662,336**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,324,671	$1,324,671		
Total 538XXX		**$1,324,671**	**$1,324,671**		
Total Receipts		**$1,987,007**	**$1,987,007**		
Net Appropriation/Total FTE Count		**($1,987,007)**	**($1,987,007)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8120C3 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536264	DOM CARE CASE MGMT	$2,649,342	$2,649,342		
Total 536XXX		**$2,649,342**	**$2,649,342**		
Total Requirements		**$2,649,342**	**$2,649,342**		
Net Appropriation/Total FTE Count		**$2,649,342**	**$2,649,342**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8123 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,198,829	$1,198,829		
Total 432XXX		**$1,198,829**	**$1,198,829**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$1,974,316	$1,974,316		
Total 538XXX		**$1,974,316**	**$1,974,316**		
Total Receipts		**$3,173,145**	**$3,173,145**		
Net Appropriation/Total FTE Count		**($3,173,145)**	**($3,173,145)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8123C3 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536280	ADULT HOME SPECIALISTS	$3,948,632	$3,948,632		
Total 536XXX		**$3,948,632**	**$3,948,632**		
Total Requirements		**$3,948,632**	**$3,948,632**		
Net Appropriation/Total FTE Count		**$3,948,632**	**$3,948,632**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8130 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$1,058,717	$1,058,717		
Total 538XXX		**$1,058,717**	**$1,058,717**		
Total Receipts		**$1,058,717**	**$1,058,717**		
Net Appropriation/Total FTE Count		**($1,058,717)**	**($1,058,717)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8130PX - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536234	MONTHLY CASEWORKER VISITS	$1,058,717	$1,058,717		
Total 536XXX		**$1,058,717**	**$1,058,717**		
Total Requirements		**$1,058,717**	**$1,058,717**		
Net Appropriation/Total FTE Count		**$1,058,717**	**$1,058,717**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 8144 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$9,160	$9,160		
Total 432XXX		**$9,160**	**$9,160**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$9,160	$9,160		
Total 538XXX		**$9,160**	**$9,160**		
Total Receipts		**$18,320**	**$18,320**		
Net Appropriation/Total FTE Count		**($18,320)**	**($18,320)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1372 8144F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536283	EBT SUPPORT COSTS	$320	$320		
536284	EBT TRAINING COSTS	$18,000	$18,000		
Total 536XXX		**$18,320**	**$18,320**		
Total Requirements		**$18,320**	**$18,320**		
Net Appropriation/Total FTE Count		**$18,320**	**$18,320**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8153 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$49,277	$49,277		
Total 432XXX		**$49,277**	**$49,277**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$46,679	$46,679		
53888K	TANF	$401,518	$401,518		
Total 538XXX		**$448,197**	**$448,197**		
Total Receipts		**$497,474**	**$497,474**		
Net Appropriation/Total FTE Count		**($497,474)**	**($497,474)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 815310 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$12,483	$12,483		
Total 536XXX		**$12,483**	**$12,483**		
Total Requirements		**$12,483**	**$12,483**		
Net Appropriation/Total FTE Count		**$12,483**	**$12,483**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 815312 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$49,277	$49,277		
Total 536XXX		**$49,277**	**$49,277**		
Total Requirements		**$49,277**	**$49,277**		
Net Appropriation/Total FTE Count		**$49,277**	**$49,277**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8153K1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$93,359	$93,359		
Total 536XXX		**$93,359**	**$93,359**		
Total Requirements		**$93,359**	**$93,359**		
Net Appropriation/Total FTE Count		**$93,359**	**$93,359**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8153T2 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$401,518	$401,518		
Total 536XXX		**$401,518**	**$401,518**		
Total Requirements		**$401,518**	**$401,518**		
Net Appropriation/Total FTE Count		**$401,518**	**$401,518**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8154 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$268,350	$268,350		
Total 432XXX		**$268,350**	**$268,350**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$254,206	$254,206		
53888K	TANF	$2,186,586	$2,186,586		
Total 538XXX		**$2,440,792**	**$2,440,792**		
Total Receipts		**$2,709,142**	**$2,709,142**		
Net Appropriation/Total FTE Count		**($2,709,142)**	**($2,709,142)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 815410 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$67,982	$67,982		
Total 536XXX		**$67,982**	**$67,982**		
Total Requirements		**$67,982**	**$67,982**		
Net Appropriation/Total FTE Count		**$67,982**	**$67,982**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 815412 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$268,350	$268,350		
Total 536XXX		**$268,350**	**$268,350**		
Total Requirements		**$268,350**	**$268,350**		
Net Appropriation/Total FTE Count		**$268,350**	**$268,350**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8154K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$508,412	$508,412		
Total 536XXX		**$508,412**	**$508,412**		
Total Requirements		**$508,412**	**$508,412**		
Net Appropriation/Total FTE Count		**$508,412**	**$508,412**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8154T2 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$2,186,586	$2,186,586		
Total 536XXX		**$2,186,586**	**$2,186,586**		
Total Requirements		**$2,186,586**	**$2,186,586**		
Net Appropriation/Total FTE Count		**$2,186,586**	**$2,186,586**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8155 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$29,963	$29,963		
Total 432XXX		**$29,963**	**$29,963**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$28,383	$28,383		
53888K	TANF	$244,144	$244,144		
Total 538XXX		**$272,527**	**$272,527**		
Total Receipts		**$302,490**	**$302,490**		
Net Appropriation/Total FTE Count		**($302,490)**	**($302,490)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 815510 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$7,591	$7,591		
Total 536XXX		**$7,591**	**$7,591**		
Total Requirements		**$7,591**	**$7,591**		
Net Appropriation/Total FTE Count		**$7,591**	**$7,591**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 815512 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$29,963	$29,963		
Total 536XXX		**$29,963**	**$29,963**		
Total Requirements		**$29,963**	**$29,963**		
Net Appropriation/Total FTE Count		**$29,963**	**$29,963**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8155K1 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$56,768	$56,768		
Total 536XXX		**$56,768**	**$56,768**		
Total Requirements		**$56,768**	**$56,768**		
Net Appropriation/Total FTE Count		**$56,768**	**$56,768**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8155T2 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$244,144	$244,144		
Total 536XXX		**$244,144**	**$244,144**		
Total Requirements		**$244,144**	**$244,144**		
Net Appropriation/Total FTE Count		**$244,144**	**$244,144**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8156 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,108,800	$1,108,800		
Total 432XXX		**$1,108,800**	**$1,108,800**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$1,050,359	$1,050,359		
53888K	TANF	$3,994,791	$3,994,791		
Total 538XXX		**$5,045,150**	**$5,045,150**		
Total Receipts		**$6,153,950**	**$6,153,950**		
Net Appropriation/Total FTE Count		**($6,153,950)**	**($6,153,950)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 815610 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$280,896	$280,896		
Total 536XXX		**$280,896**	**$280,896**		
Total Requirements		**$280,896**	**$280,896**		
Net Appropriation/Total FTE Count		**$280,896**	**$280,896**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 815612 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$1,108,800	$1,108,800		
Total 536XXX		**$1,108,800**	**$1,108,800**		
Total Requirements		**$1,108,800**	**$1,108,800**		
Net Appropriation/Total FTE Count		**$1,108,800**	**$1,108,800**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8156K1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$2,100,716	$2,100,716		
Total 536XXX		**$2,100,716**	**$2,100,716**		
Total Requirements		**$2,100,716**	**$2,100,716**		
Net Appropriation/Total FTE Count		**$2,100,716**	**$2,100,716**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8156T2 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$3,994,791	$3,994,791		
Total 536XXX		**$3,994,791**	**$3,994,791**		
Total Requirements		**$3,994,791**	**$3,994,791**		
Net Appropriation/Total FTE Count		**$3,994,791**	**$3,994,791**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8157 - Case Management and Counseling

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$22,273	$22,273		
Total 432XXX		**$22,273**	**$22,273**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$21,100	$21,100		
53888K	TANF	$181,490	$181,490		
Total 538XXX		**$202,590**	**$202,590**		
Total Receipts		**$224,863**	**$224,863**		
Net Appropriation/Total FTE Count		**($224,863)**	**($224,863)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1411 815710 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$5,643	$5,643		
Total 536XXX		**$5,643**	**$5,643**		
Total Requirements		**$5,643**	**$5,643**		
Net Appropriation/Total FTE Count		**$5,643**	**$5,643**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 815712 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$22,273	$22,273		
Total 536XXX		**$22,273**	**$22,273**		
Total Requirements		**$22,273**	**$22,273**		
Net Appropriation/Total FTE Count		**$22,273**	**$22,273**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8157K1 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$42,199	$42,199		
Total 536XXX		**$42,199**	**$42,199**		
Total Requirements		**$42,199**	**$42,199**		
Net Appropriation/Total FTE Count		**$42,199**	**$42,199**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8157T2 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$181,490	$181,490		
Total 536XXX		**$181,490**	**$181,490**		
Total Requirements		**$181,490**	**$181,490**		
Net Appropriation/Total FTE Count		**$181,490**	**$181,490**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8162 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887N	IV-E INDEPENDENT LIVING	$1,425,739	$1,425,739		
Total 538XXX		**$1,425,739**	**$1,425,739**		
Total Receipts		**$1,425,739**	**$1,425,739**		
Net Appropriation/Total FTE Count		**($1,425,739)**	**($1,425,739)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 81627R - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536244	INDEPENDENT LIVING/LINKS	$1,782,174	$1,782,174		
Total 536XXX		**$1,782,174**	**$1,782,174**		
Total Requirements		**$1,782,174**	**$1,782,174**		
Net Appropriation/Total FTE Count		**$1,782,174**	**$1,782,174**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 8166 - ID Family Employ. - Work First Employment Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$300,000	$300,000		
Total 432XXX		**$300,000**	**$300,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$100,000	$100,000		
Total 538XXX		**$100,000**	**$100,000**		
Total Receipts		**$400,000**	**$400,000**		
Net Appropriation/Total FTE Count		**($400,000)**	**($400,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1481 8166T2 - ID Family Employ. - Work First Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	$100,000	$100,000		
Total 536XXX		**$100,000**	**$100,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 8166TE - ID Family Employ. - Work First Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	$300,000	$300,000		
Total 536XXX		**$300,000**	**$300,000**		
Total Requirements		**$300,000**	**$300,000**		
Net Appropriation/Total FTE Count		**$300,000**	**$300,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8167 - Employment Benefits - Work First Family Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$83,054,078	$83,054,078		
Total 432XXX		**$83,054,078**	**$83,054,078**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$66,659,803	$66,659,803		
53889K	TANF CONTINGENCY	$5,606,617	$5,606,617		
Total 538XXX		**$72,266,420**	**$72,266,420**		
Total Receipts		**$155,320,498**	**$155,320,498**		
Net Appropriation/Total FTE Count		**($155,320,498)**	**($155,320,498)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8167T2 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	$66,659,803	$66,659,803		
Total 536XXX		**$66,659,803**	**$66,659,803**		
Total Requirements		**$66,659,803**	**$66,659,803**		
Net Appropriation/Total FTE Count		**$66,659,803**	**$66,659,803**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8167TE - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	$83,054,078	$83,054,078		
Total 536XXX		**$83,054,078**	**$83,054,078**		
Total Requirements		**$83,054,078**	**$83,054,078**		
Net Appropriation/Total FTE Count		**$83,054,078**	**$83,054,078**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8167TK - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	$5,606,617	$5,606,617		
Total 536XXX		**$5,606,617**	**$5,606,617**		
Total Requirements		**$5,606,617**	**$5,606,617**		
Net Appropriation/Total FTE Count		**$5,606,617**	**$5,606,617**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8175 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$190,004	$190,004		
Total 432XXX		**$190,004**	**$190,004**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$354,891	$354,891		
Total 538XXX		**$354,891**	**$354,891**		
Total Receipts		**$544,895**	**$544,895**		
Net Appropriation/Total FTE Count		**($544,895)**	**($544,895)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8175K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536118	IV-E F/C PYMTS OVER STATE	$544,895	$544,895		
Total 536XXX		**$544,895**	**$544,895**		
Total Requirements		**$544,895**	**$544,895**		
Net Appropriation/Total FTE Count		**$544,895**	**$544,895**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8181 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$15,217,362	$15,217,362		
Total 432XXX		**$15,217,362**	**$15,217,362**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$4,353,492	$4,353,492		
Total 538XXX		**$4,353,492**	**$4,353,492**		
Total Receipts		**$19,570,854**	**$19,570,854**		
Net Appropriation/Total FTE Count		**($19,570,854)**	**($19,570,854)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8181K1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	$29,033,214	$29,033,214		
Total 536XXX		**$29,033,214**	**$29,033,214**		
Total Requirements		**$29,033,214**	**$29,033,214**		
Net Appropriation/Total FTE Count		**$29,033,214**	**$29,033,214**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8182 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$21,337	$21,337		
Total 432XXX		**$21,337**	**$21,337**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$20,213	$20,213		
53888K	TANF	$173,862	$173,862		
Total 538XXX		**$194,075**	**$194,075**		
Total Receipts		**$215,412**	**$215,412**		
Net Appropriation/Total FTE Count		**($215,412)**	**($215,412)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 818210 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$5,405	$5,405		
Total 536XXX		**$5,405**	**$5,405**		
Total Requirements		**$5,405**	**$5,405**		
Net Appropriation/Total FTE Count		**$5,405**	**$5,405**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 818212 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$21,337	$21,337		
Total 536XXX		**$21,337**	**$21,337**		
Total Requirements		**$21,337**	**$21,337**		
Net Appropriation/Total FTE Count		**$21,337**	**$21,337**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8182K1 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$40,425	$40,425		
Total 536XXX		**$40,425**	**$40,425**		
Total Requirements		**$40,425**	**$40,425**		
Net Appropriation/Total FTE Count		**$40,425**	**$40,425**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8182T2 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	$173,862	$173,862		
Total 536XXX		**$173,862**	**$173,862**		
Total Requirements		**$173,862**	**$173,862**		
Net Appropriation/Total FTE Count		**$173,862**	**$173,862**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 8183 - Child Support Enforcement

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$4,813,155	$4,813,155		
Total 437XXX		**$4,813,155**	**$4,813,155**		
Total Receipts		**$4,813,155**	**$4,813,155**		
Net Appropriation/Total FTE Count		**($4,813,155)**	**($4,813,155)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8184 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$151,565	$151,565		
Total 432XXX		**$151,565**	**$151,565**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,060,954	$1,060,954		
Total 538XXX		**$1,060,954**	**$1,060,954**		
Total Receipts		**$1,212,519**	**$1,212,519**		
Net Appropriation/Total FTE Count		**($1,212,519)**	**($1,212,519)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8184Q1 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536231	PROTECTIVE SERVICES - STA	$1,212,519	$1,212,519		
Total 536XXX		**$1,212,519**	**$1,212,519**		
Total Requirements		**$1,212,519**	**$1,212,519**		
Net Appropriation/Total FTE Count		**$1,212,519**	**$1,212,519**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8186 - Medicaid Eligibility

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	HEALTH CHOICE FED. FUNDS	$314,025	$314,025		
Total 538XXX		**$314,025**	**$314,025**		
Total Receipts		**$314,025**	**$314,025**		
Net Appropriation/Total FTE Count		**($314,025)**	**($314,025)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8186H1 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536290	HEALTH CHOICE-CO ADMIN.	$2,657,306	$2,657,306		
536908	COST RECOVERY - CHOICE	($2,236,677)	($2,236,677)		
Total 536XXX		**$420,629**	**$420,629**		
Total Requirements		**$420,629**	**$420,629**		
Net Appropriation/Total FTE Count		**$420,629**	**$420,629**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8187 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$55,956	$55,956		
Total 538XXX		**$55,956**	**$55,956**		
Total Receipts		**$55,956**	**$55,956**		
Net Appropriation/Total FTE Count		**($55,956)**	**($55,956)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8187PV - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536267	FAMILY PRESERVATION- STAT	$55,956	$55,956		
Total 536XXX		**$55,956**	**$55,956**		
Total Requirements		**$55,956**	**$55,956**		
Net Appropriation/Total FTE Count		**$55,956**	**$55,956**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8194 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	$65,293	$65,293		
Total 538XXX		**$65,293**	**$65,293**		
Total Receipts		**$65,293**	**$65,293**		
Net Appropriation/Total FTE Count		**($65,293)**	**($65,293)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8194PU - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536267	FAMILY PRESERVATION- STAT	$65,293	$65,293		
Total 536XXX		**$65,293**	**$65,293**		
Total Requirements		**$65,293**	**$65,293**		
Net Appropriation/Total FTE Count		**$65,293**	**$65,293**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8195 - Employment Benefits - Work First Family Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	($464,506)	($464,506)		
Total 432XXX		**($464,506)**	**($464,506)**		
Total Receipts		**($464,506)**	**($464,506)**		
Net Appropriation/Total FTE Count		**$464,506**	**$464,506**		

240-Division of Social Services

14440-DHHS - Social Services - General

1383 8199 - Subsidized Child Care Administration

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381F1	TRANS FR B/C 14420 DCD	$4,915,011	$4,915,011		
Total 438XXX		**$4,915,011**	**$4,915,011**		
Total Receipts		**$4,915,011**	**$4,915,011**		
Net Appropriation/Total FTE Count		**($4,915,011)**	**($4,915,011)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1383 819909 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	$4,915,011	$4,915,011		
Total 536XXX		**$4,915,011**	**$4,915,011**		
Total Requirements		**$4,915,011**	**$4,915,011**		
Net Appropriation/Total FTE Count		**$4,915,011**	**$4,915,011**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8213 - Employment Benefits - Work First Family Assistance

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$500,000	$500,000		
Total 538XXX		**$500,000**	**$500,000**		
Total Receipts		**$500,000**	**$500,000**		
Net Appropriation/Total FTE Count		**($500,000)**	**($500,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8213T1 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536144	TANF UP PYMTS	$500,000	$500,000		
Total 536XXX		**$500,000**	**$500,000**		
Total Requirements		**$500,000**	**$500,000**		
Net Appropriation/Total FTE Count		**$500,000**	**$500,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8218 - Employment Benefits - Work First Family Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$167,000	$167,000		
Total 432XXX		**$167,000**	**$167,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$59,785,413	$59,785,413		
Total 538XXX		**$59,785,413**	**$59,785,413**		
Total Receipts		**$59,952,413**	**$59,952,413**		
Net Appropriation/Total FTE Count		**($59,952,413)**	**($59,952,413)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8218T1 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536138	TANF BENEFIT PAYMENTS	$59,785,413	$59,785,413		
Total 536XXX		**$59,785,413**	**$59,785,413**		
Total Requirements		**$59,785,413**	**$59,785,413**		
Net Appropriation/Total FTE Count		**$59,785,413**	**$59,785,413**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8218T6 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536138	TANF BENEFIT PAYMENTS	$167,000	$167,000		
Total 536XXX		**$167,000**	**$167,000**		
Total Requirements		**$167,000**	**$167,000**		
Net Appropriation/Total FTE Count		**$167,000**	**$167,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8219 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$300,000	$300,000		
Total 538XXX		**$300,000**	**$300,000**		
Total Receipts		**$300,000**	**$300,000**		
Net Appropriation/Total FTE Count		**($300,000)**	**($300,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8219TG - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536145	TANF-EA FOSTER CARE	$300,000	$300,000		
Total 536XXX		**$300,000**	**$300,000**		
Total Requirements		**$300,000**	**$300,000**		
Net Appropriation/Total FTE Count		**$300,000**	**$300,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8220 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$2,574,302	$2,574,302		
Total 432XXX		**$2,574,302**	**$2,574,302**		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$200,000	$200,000		
Total 437XXX		**$200,000**	**$200,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$8,975,289	$8,975,289		
Total 538XXX		**$8,975,289**	**$8,975,289**		
Total Receipts		**$11,749,591**	**$11,749,591**		
Net Appropriation/Total FTE Count		**($11,749,591)**	**($11,749,591)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8220K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536117	IV-E FOSTER CARE PAYMENTS	$13,914,560	$13,914,560		
Total 536XXX		**$13,914,560**	**$13,914,560**		
Total Requirements		**$13,914,560**	**$13,914,560**		
Net Appropriation/Total FTE Count		**$13,914,560**	**$13,914,560**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8222 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$1,469,220	$1,469,220		
432205	LOCAL PARTICIPATION	$4,364,534	$4,364,534		
Total 432XXX		**$5,833,754**	**$5,833,754**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$14,019,298	$14,019,298		
Total 538XXX		**$14,019,298**	**$14,019,298**		
Total Receipts		**$19,853,052**	**$19,853,052**		
Net Appropriation/Total FTE Count		**($19,853,052)**	**($19,853,052)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8222K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536118	IV-E F/C PYMTS OVER STATE	$21,332,107	$21,332,107		
Total 536XXX		**$21,332,107**	**$21,332,107**		
Total Requirements		**$21,332,107**	**$21,332,107**		
Net Appropriation/Total FTE Count		**$21,332,107**	**$21,332,107**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8223 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	$400,000	$400,000		
Total 538XXX		**$400,000**	**$400,000**		
Total Receipts		**$400,000**	**$400,000**		
Net Appropriation/Total FTE Count		**($400,000)**	**($400,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8223TG - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536146	TANF-EA PYMTS OVER STATE	$400,000	$400,000		
Total 536XXX		**$400,000**	**$400,000**		
Total Requirements		**$400,000**	**$400,000**		
Net Appropriation/Total FTE Count		**$400,000**	**$400,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8224 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$1,961,822	$1,961,822		
Total 432XXX		**$1,961,822**	**$1,961,822**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$3,983,643	$3,983,643		
Total 538XXX		**$3,983,643**	**$3,983,643**		
Total Receipts		**$5,945,465**	**$5,945,465**		
Net Appropriation/Total FTE Count		**($5,945,465)**	**($5,945,465)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8224K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536118	IV-E F/C PYMTS OVER STATE	$7,967,285	$7,967,285		
Total 536XXX		**$7,967,285**	**$7,967,285**		
Total Requirements		**$7,967,285**	**$7,967,285**		
Net Appropriation/Total FTE Count		**$7,967,285**	**$7,967,285**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8225 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$11,414,818	$11,414,818		
Total 432XXX		**$11,414,818**	**$11,414,818**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	$44,132,223	$44,132,223		
Total 538XXX		**$44,132,223**	**$44,132,223**		
Total Receipts		**$55,547,041**	**$55,547,041**		
Net Appropriation/Total FTE Count		**($55,547,041)**	**($55,547,041)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822526 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	NON-RECURRING ADOPTION CO	$720,838	$720,838		
536133	ADOPT ASST - OUT OF STATE	$2,000	$2,000		
Total 536XXX		**$722,838**	**$722,838**		
Total Requirements		**$722,838**	**$722,838**		
Net Appropriation/Total FTE Count		**$722,838**	**$722,838**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822565 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536129	ADOPTION SUBSIDY PYMT	$67,095,065	$67,095,065		
Total 536XXX		**$67,095,065**	**$67,095,065**		
Total Requirements		**$67,095,065**	**$67,095,065**		
Net Appropriation/Total FTE Count		**$67,095,065**	**$67,095,065**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8227 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$26,750	$26,750		
Total 432XXX		**$26,750**	**$26,750**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$80,250	$80,250		
53887L	IV-E ADOPTION ASSISTANCE	$14,329	$14,329		
Total 538XXX		**$94,579**	**$94,579**		
Total Receipts		**$121,329**	**$121,329**		
Net Appropriation/Total FTE Count		**($121,329)**	**($121,329)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822710 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536130	RETRO-ADOPTION ASSIST PYM	$3,000	$3,000		
Total 536XXX		**$3,000**	**$3,000**		
Total Requirements		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822735 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536130	RETRO-ADOPTION ASSIST PYM	$107,000	$107,000		
Total 536XXX		**$107,000**	**$107,000**		
Total Requirements		**$107,000**	**$107,000**		
Net Appropriation/Total FTE Count		**$107,000**	**$107,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822765 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536130	RETRO-ADOPTION ASSIST PYM	$22,000	$22,000		
Total 536XXX		**$22,000**	**$22,000**		
Total Requirements		**$22,000**	**$22,000**		
Net Appropriation/Total FTE Count		**$22,000**	**$22,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8228 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$73,462	$73,462		
Total 432XXX		**$73,462**	**$73,462**		
Total Receipts		**$73,462**	**$73,462**		
Net Appropriation/Total FTE Count		**($73,462)**	**($73,462)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 822811 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536116	FOSTER CARE AT-RISK	$217,407	$217,407		
Total 536XXX		**$217,407**	**$217,407**		
Total Requirements		**$217,407**	**$217,407**		
Net Appropriation/Total FTE Count		**$217,407**	**$217,407**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8229 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$2,879	$2,879		
Total 432XXX		**$2,879**	**$2,879**		
Total Receipts		**$2,879**	**$2,879**		
Net Appropriation/Total FTE Count		**($2,879)**	**($2,879)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 822911 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536116	FOSTER CARE AT-RISK	$9,649	$9,649		
Total 536XXX		**$9,649**	**$9,649**		
Total Requirements		**$9,649**	**$9,649**		
Net Appropriation/Total FTE Count		**$9,649**	**$9,649**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8233 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$191,785	$191,785		
Total 432XXX		**$191,785**	**$191,785**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$358,215	$358,215		
Total 538XXX		**$358,215**	**$358,215**		
Total Receipts		**$550,000**	**$550,000**		
Net Appropriation/Total FTE Count		**($550,000)**	**($550,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8233K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536118	IV-E F/C PYMTS OVER STATE	$550,000	$550,000		
Total 536XXX		**$550,000**	**$550,000**		
Total Requirements		**$550,000**	**$550,000**		
Net Appropriation/Total FTE Count		**$550,000**	**$550,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8239 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	($126,081)	($126,081)		
Total 432XXX		**($126,081)**	**($126,081)**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	($378,244)	($378,244)		
Total 538XXX		**($378,244)**	**($378,244)**		
Total Receipts		**($504,325)**	**($504,325)**		
Net Appropriation/Total FTE Count		**$504,325**	**$504,325**		

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8239Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	($504,325)	($504,325)		
Total 536XXX		**($504,325)**	**($504,325)**		
Total Requirements		**($504,325)**	**($504,325)**		
Net Appropriation/Total FTE Count		**($504,325)**	**($504,325)**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 8240 - OOH Economic Support - State and County Special Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$70,212,192	$70,212,192		
Total 432XXX		**$70,212,192**	**$70,212,192**		
Total Receipts		**$70,212,192**	**$70,212,192**		
Net Appropriation/Total FTE Count		**($70,212,192)**	**($70,212,192)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1570 824011 - OOH Economic Support - State and County Special Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536125	DOMICILIARY CARE PYMTS	$140,424,388	$140,424,388		
Total 536XXX		**$140,424,388**	**$140,424,388**		
Total Requirements		**$140,424,388**	**$140,424,388**		
Net Appropriation/Total FTE Count		**$140,424,388**	**$140,424,388**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 8241 - OOH Economic Support - State and County Special Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$1,350	$1,350		
Total 432XXX		**$1,350**	**$1,350**		
Total Receipts		**$1,350**	**$1,350**		
Net Appropriation/Total FTE Count		**($1,350)**	**($1,350)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1570 824111 - OOH Economic Support - State and County Special Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536125	DOMICILIARY CARE PYMTS	$2,700	$2,700		
Total 536XXX		**$2,700**	**$2,700**		
Total Requirements		**$2,700**	**$2,700**		
Net Appropriation/Total FTE Count		**$2,700**	**$2,700**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 8244 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	$50,876,440	$50,876,440		
Total 538XXX		**$50,876,440**	**$50,876,440**		
Total Receipts		**$50,876,440**	**$50,876,440**		
Net Appropriation/Total FTE Count		**($50,876,440)**	**($50,876,440)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1373 824421 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536124	LIEAP PAYMENTS	$50,876,440	$50,876,440		
Total 536XXX		**$50,876,440**	**$50,876,440**		
Total Requirements		**$50,876,440**	**$50,876,440**		
Net Appropriation/Total FTE Count		**$50,876,440**	**$50,876,440**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 8250 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	$772,700	$772,700		
Total 538XXX		**$772,700**	**$772,700**		
Total Receipts		**$772,700**	**$772,700**		
Net Appropriation/Total FTE Count		**($772,700)**	**($772,700)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1381 825068 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536127	REFUGEE ASSIST PYMTS	$772,630	$772,630		
536128	REFUGEE MEDICAL ASSIST PY	$70	$70		
Total 536XXX		**$772,700**	**$772,700**		
Total Requirements		**$772,700**	**$772,700**		
Net Appropriation/Total FTE Count		**$772,700**	**$772,700**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 826010 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	VENDOR PYMT - MEDICAL	$253,159	$253,159		
536113	VENDOR PYMT - THERAPEUTIC	$243,230	$243,230		
536129	ADOPTION SUBSIDY PYMT	$6,119,456	$6,119,456		
Total 536XXX		**$6,615,845**	**$6,615,845**		
Total Requirements		**$6,615,845**	**$6,615,845**		
Net Appropriation/Total FTE Count		**$6,615,845**	**$6,615,845**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8261 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$8,661,803	$8,661,803		
Total 432XXX		**$8,661,803**	**$8,661,803**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$1,590,655	$1,590,655		
Total 538XXX		**$1,590,655**	**$1,590,655**		
Total Receipts		**$10,252,458**	**$10,252,458**		
Net Appropriation/Total FTE Count		**($10,252,458)**	**($10,252,458)**		

Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

240-Division of Social Services

14440-DHHS - Social Services - General

1531 826110 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	VENDOR PYMT - MEDICAL	$1,770,445	$1,770,445		
536113	VENDOR PYMT - THERAPEUTIC	$1,645,445	$1,645,445		
536129	ADOPTION SUBSIDY PYMT	$28,510,451	$28,510,451		
Total 536XXX		**$31,926,341**	**$31,926,341**		
Total Requirements		**$31,926,341**	**$31,926,341**		
Net Appropriation/Total FTE Count		**$31,926,341**	**$31,926,341**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 826135 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536129	ADOPTION SUBSIDY PYMT	$2,120,873	$2,120,873		
Total 536XXX		**$2,120,873**	**$2,120,873**		
Total Requirements		**$2,120,873**	**$2,120,873**		
Net Appropriation/Total FTE Count		**$2,120,873**	**$2,120,873**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8262 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$1,000,000	$1,000,000		
Total 432XXX		**$1,000,000**	**$1,000,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$462,600	$462,600		
Total 538XXX		**$462,600**	**$462,600**		
Total Receipts		**$1,462,600**	**$1,462,600**		
Net Appropriation/Total FTE Count		**($1,462,600)**	**($1,462,600)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 826211 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536129	ADOPTION SUBSIDY PYMT	$1,000,000	$1,000,000		
Total 536XXX		**$1,000,000**	**$1,000,000**		
Total Requirements		**$1,000,000**	**$1,000,000**		
Net Appropriation/Total FTE Count		**$1,000,000**	**$1,000,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8262QB - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536129	ADOPTION SUBSIDY PYMT	$925,200	$925,200		
Total 536XXX		**$925,200**	**$925,200**		
Total Requirements		**$925,200**	**$925,200**		
Net Appropriation/Total FTE Count		**$925,200**	**$925,200**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8271 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$7,159,923	$7,159,923		
Total 432XXX		**$7,159,923**	**$7,159,923**		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	$732,000	$732,000		
Total 437XXX		**$732,000**	**$732,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,385,152	$1,385,152		
Total 538XXX		**$1,385,152**	**$1,385,152**		
Total Receipts		**$9,277,075**	**$9,277,075**		
Net Appropriation/Total FTE Count		**($9,277,075)**	**($9,277,075)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 827111 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536135	BOARDING HOME PYMT	$11,580,549	$11,580,549		
536170	BD HOME PAY IN-KIND 6087	$775,220	$775,220		
Total 536XXX		**$12,355,769**	**$12,355,769**		
Total Requirements		**$12,355,769**	**$12,355,769**		
Net Appropriation/Total FTE Count		**$12,355,769**	**$12,355,769**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8271Q7 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536135	BOARDING HOME PYMT	$1,846,869	$1,846,869		
Total 536XXX		**$1,846,869**	**$1,846,869**		
Total Requirements		**$1,846,869**	**$1,846,869**		
Net Appropriation/Total FTE Count		**$1,846,869**	**$1,846,869**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8273 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	$7,691,545	$7,691,545		
Total 432XXX		**$7,691,545**	**$7,691,545**		
Total Receipts		**$7,691,545**	**$7,691,545**		
Net Appropriation/Total FTE Count		**($7,691,545)**	**($7,691,545)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 827311 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	STATE F/C PMTS OVER STATE	$15,383,090	$15,383,090		
Total 536XXX		**$15,383,090**	**$15,383,090**		
Total Requirements		**$15,383,090**	**$15,383,090**		
Net Appropriation/Total FTE Count		**$15,383,090**	**$15,383,090**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8280 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$112,500	$112,500		
53887L	IV-E ADOPTION ASSISTANCE	$6,040	$6,040		
Total 538XXX		**$118,540**	**$118,540**		
Total Receipts		**$118,540**	**$118,540**		
Net Appropriation/Total FTE Count		**($118,540)**	**($118,540)**		

1532 8280 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$12,698	$12,698		
Total 538XXX		**$12,698**	**$12,698**		
Total Receipts		**$12,698**	**$12,698**		
Net Appropriation/Total FTE Count		**($12,698)**	**($12,698)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 828010 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536122	STATE HIV FOSTER CARE	$62,397	$62,397		
Total 536XXX		**$62,397**	**$62,397**		
Total Requirements		**$62,397**	**$62,397**		
Net Appropriation/Total FTE Count		**$62,397**	**$62,397**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828035 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536134	IV-B HIV ADOPT ASSIST -ST	$150,000	$150,000		
Total 536XXX		**$150,000**	**$150,000**		
Total Requirements		**$150,000**	**$150,000**		
Net Appropriation/Total FTE Count		**$150,000**	**$150,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828065 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536132	IV-E HIV ADOPTION ASSISTA	$9,514	$9,514		
Total 536XXX		**$9,514**	**$9,514**		
Total Requirements		**$9,514**	**$9,514**		
Net Appropriation/Total FTE Count		**$9,514**	**$9,514**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8280K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536121	HIV FOSTER CARE	$20,000	$20,000		
Total 536XXX		**$20,000**	**$20,000**		
Total Requirements		**$20,000**	**$20,000**		
Net Appropriation/Total FTE Count		**$20,000**	**$20,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8281 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$75,000	$75,000		
53887L	IV-E ADOPTION ASSISTANCE	$15,873	$15,873		
Total 538XXX		**$90,873**	**$90,873**		
Total Receipts		**$90,873**	**$90,873**		
Net Appropriation/Total FTE Count		**($90,873)**	**($90,873)**		

1532 8281 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$22,222	$22,222		
Total 538XXX		**$22,222**	**$22,222**		
Total Receipts		**$22,222**	**$22,222**		
Net Appropriation/Total FTE Count		**($22,222)**	**($22,222)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 828110 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536122	STATE HIV FOSTER CARE	$50,000	$50,000		
Total 536XXX		**$50,000**	**$50,000**		
Total Requirements		**$50,000**	**$50,000**		
Net Appropriation/Total FTE Count		**$50,000**	**$50,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828135 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536134	IV-B HIV ADOPT ASSIST -ST	$100,000	$100,000		
Total 536XXX		**$100,000**	**$100,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828165 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536132	IV-E HIV ADOPTION ASSISTA	$25,000	$25,000		
Total 536XXX		**$25,000**	**$25,000**		
Total Requirements		**$25,000**	**$25,000**		
Net Appropriation/Total FTE Count		**$25,000**	**$25,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8281K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536121	HIV FOSTER CARE	$35,000	$35,000		
Total 536XXX		**$35,000**	**$35,000**		
Total Requirements		**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8282 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$262,500	$262,500		
53887L	IV-E ADOPTION ASSISTANCE	$174,598	$174,598		
Total 538XXX		**$437,098**	**$437,098**		
Total Receipts		**$437,098**	**$437,098**		
Net Appropriation/Total FTE Count		**($437,098)**	**($437,098)**		

1532 8282 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	$63,490	$63,490		
Total 538XXX		**$63,490**	**$63,490**		
Total Receipts		**$63,490**	**$63,490**		
Net Appropriation/Total FTE Count		**($63,490)**	**($63,490)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 828210 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536122	STATE HIV FOSTER CARE	$200,000	$200,000		
Total 536XXX		**$200,000**	**$200,000**		
Total Requirements		**$200,000**	**$200,000**		
Net Appropriation/Total FTE Count		**$200,000**	**$200,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828235 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536134	IV-B HIV ADOPT ASSIST -ST	$350,000	$350,000		
Total 536XXX		**$350,000**	**$350,000**		
Total Requirements		**$350,000**	**$350,000**		
Net Appropriation/Total FTE Count		**$350,000**	**$350,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828265 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536132	IV-E HIV ADOPTION ASSISTA	$275,000	$275,000		
Total 536XXX		**$275,000**	**$275,000**		
Total Requirements		**$275,000**	**$275,000**		
Net Appropriation/Total FTE Count		**$275,000**	**$275,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8282K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536121	HIV FOSTER CARE	$100,000	$100,000		
Total 536XXX		**$100,000**	**$100,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8283 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	$31,745	$31,745		
Total 538XXX		**$31,745**	**$31,745**		
Total Receipts		**$31,745**	**$31,745**		
Net Appropriation/Total FTE Count		**($31,745)**	**($31,745)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 828310 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536122	STATE HIV FOSTER CARE	$30,000	$30,000		
Total 536XXX		**$30,000**	**$30,000**		
Total Requirements		**$30,000**	**$30,000**		
Net Appropriation/Total FTE Count		**$30,000**	**$30,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828365 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536132	IV-E HIV ADOPTION ASSISTA	$50,000	$50,000		
Total 536XXX		**$50,000**	**$50,000**		
Total Requirements		**$50,000**	**$50,000**		
Net Appropriation/Total FTE Count		**$50,000**	**$50,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8301 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$2,424,495	$2,424,495		
Total 432XXX		**$2,424,495**	**$2,424,495**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$5,712,374	$5,712,374		
53888K	TANF	$547,058	$547,058		
Total 538XXX		**$6,259,432**	**$6,259,432**		
Total Receipts		**$8,683,927**	**$8,683,927**		
Net Appropriation/Total FTE Count		**($8,683,927)**	**($8,683,927)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 830111 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$888,661	$888,661		
Total 536XXX		**$888,661**	**$888,661**		
Total Requirements		**$888,661**	**$888,661**		
Net Appropriation/Total FTE Count		**$888,661**	**$888,661**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8301Q6 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$7,616,494	$7,616,494		
Total 536XXX		**$7,616,494**	**$7,616,494**		
Total Requirements		**$7,616,494**	**$7,616,494**		
Net Appropriation/Total FTE Count		**$7,616,494**	**$7,616,494**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8301TF - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$846,746	$846,746		
Total 536XXX		**$846,746**	**$846,746**		
Total Requirements		**$846,746**	**$846,746**		
Net Appropriation/Total FTE Count		**$846,746**	**$846,746**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8302 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$11,710	$11,710		
Total 432XXX		**$11,710**	**$11,710**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$25,823	$25,823		
53888K	TANF	$5,350	$5,350		
Total 538XXX		**$31,173**	**$31,173**		
Total Receipts		**$42,883**	**$42,883**		
Net Appropriation/Total FTE Count		**($42,883)**	**($42,883)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 830211 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$5,288	$5,288		
Total 536XXX		**$5,288**	**$5,288**		
Total Requirements		**$5,288**	**$5,288**		
Net Appropriation/Total FTE Count		**$5,288**	**$5,288**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8302Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$34,431	$34,431		
Total 536XXX		**$34,431**	**$34,431**		
Total Requirements		**$34,431**	**$34,431**		
Net Appropriation/Total FTE Count		**$34,431**	**$34,431**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8302TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$7,133	$7,133		
Total 536XXX		**$7,133**	**$7,133**		
Total Requirements		**$7,133**	**$7,133**		
Net Appropriation/Total FTE Count		**$7,133**	**$7,133**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8303 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$991,991	$991,991		
Total 432XXX		**$991,991**	**$991,991**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$2,187,597	$2,187,597		
53888K	TANF	$453,190	$453,190		
Total 538XXX		**$2,640,787**	**$2,640,787**		
Total Receipts		**$3,632,778**	**$3,632,778**		
Net Appropriation/Total FTE Count		**($3,632,778)**	**($3,632,778)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1510 830311 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$447,974	$447,974		
Total 536XXX		**$447,974**	**$447,974**		
Total Requirements		**$447,974**	**$447,974**		
Net Appropriation/Total FTE Count		**$447,974**	**$447,974**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8303Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$2,916,795	$2,916,795		
Total 536XXX		**$2,916,795**	**$2,916,795**		
Total Requirements		**$2,916,795**	**$2,916,795**		
Net Appropriation/Total FTE Count		**$2,916,795**	**$2,916,795**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8303TF - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$604,253	$604,253		
Total 536XXX		**$604,253**	**$604,253**		
Total Requirements		**$604,253**	**$604,253**		
Net Appropriation/Total FTE Count		**$604,253**	**$604,253**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8304 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$11,769	$11,769		
Total 432XXX		**$11,769**	**$11,769**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$25,963	$25,963		
53888K	TANF	$5,379	$5,379		
Total 538XXX		**$31,342**	**$31,342**		
Total Receipts		**$43,111**	**$43,111**		
Net Appropriation/Total FTE Count		**($43,111)**	**($43,111)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 830411 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$5,317	$5,317		
Total 536XXX		**$5,317**	**$5,317**		
Total Requirements		**$5,317**	**$5,317**		
Net Appropriation/Total FTE Count		**$5,317**	**$5,317**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8304Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$34,618	$34,618		
Total 536XXX		**$34,618**	**$34,618**		
Total Requirements		**$34,618**	**$34,618**		
Net Appropriation/Total FTE Count		**$34,618**	**$34,618**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8304TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$7,172	$7,172		
Total 536XXX		**$7,172**	**$7,172**		
Total Requirements		**$7,172**	**$7,172**		
Net Appropriation/Total FTE Count		**$7,172**	**$7,172**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8305 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,487,150	$1,487,150		
Total 432XXX		**$1,487,150**	**$1,487,150**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$3,279,550	$3,279,550		
53888K	TANF	$679,402	$679,402		
Total 538XXX		**$3,958,952**	**$3,958,952**		
Total Receipts		**$5,446,102**	**$5,446,102**		
Net Appropriation/Total FTE Count		**($5,446,102)**	**($5,446,102)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 830511 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$671,583	$671,583		
Total 536XXX		**$671,583**	**$671,583**		
Total Requirements		**$671,583**	**$671,583**		
Net Appropriation/Total FTE Count		**$671,583**	**$671,583**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8305Q6 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$4,372,732	$4,372,732		
Total 536XXX		**$4,372,732**	**$4,372,732**		
Total Requirements		**$4,372,732**	**$4,372,732**		
Net Appropriation/Total FTE Count		**$4,372,732**	**$4,372,732**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8305TF - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$905,870	$905,870		
Total 536XXX		**$905,870**	**$905,870**		
Total Requirements		**$905,870**	**$905,870**		
Net Appropriation/Total FTE Count		**$905,870**	**$905,870**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8306 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$11,710	$11,710		
Total 432XXX		**$11,710**	**$11,710**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$25,823	$25,823		
53888K	TANF	$5,350	$5,350		
Total 538XXX		**$31,173**	**$31,173**		
Total Receipts		**$42,883**	**$42,883**		
Net Appropriation/Total FTE Count		**($42,883)**	**($42,883)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1331 830611 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$5,288	$5,288		
Total 536XXX		**$5,288**	**$5,288**		
Total Requirements		**$5,288**	**$5,288**		
Net Appropriation/Total FTE Count		**$5,288**	**$5,288**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8306Q6 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$34,431	$34,431		
Total 536XXX		**$34,431**	**$34,431**		
Total Requirements		**$34,431**	**$34,431**		
Net Appropriation/Total FTE Count		**$34,431**	**$34,431**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8306TF - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$7,133	$7,133		
Total 536XXX		**$7,133**	**$7,133**		
Total Requirements		**$7,133**	**$7,133**		
Net Appropriation/Total FTE Count		**$7,133**	**$7,133**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8307 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$37,640	$37,640		
Total 432XXX		**$37,640**	**$37,640**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$83,003	$83,003		
53888K	TANF	$17,195	$17,195		
Total 538XXX		**$100,198**	**$100,198**		
Total Receipts		**$137,838**	**$137,838**		
Net Appropriation/Total FTE Count		**($137,838)**	**($137,838)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 830711 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$16,997	$16,997		
Total 536XXX		**$16,997**	**$16,997**		
Total Requirements		**$16,997**	**$16,997**		
Net Appropriation/Total FTE Count		**$16,997**	**$16,997**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8307Q6 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$110,671	$110,671		
Total 536XXX		**$110,671**	**$110,671**		
Total Requirements		**$110,671**	**$110,671**		
Net Appropriation/Total FTE Count		**$110,671**	**$110,671**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8307TF - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$22,927	$22,927		
Total 536XXX		**$22,927**	**$22,927**		
Total Requirements		**$22,927**	**$22,927**		
Net Appropriation/Total FTE Count		**$22,927**	**$22,927**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 8309 - Subsidized Child Care Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$102,571	$102,571		
Total 432XXX		**$102,571**	**$102,571**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$226,170	$226,170		
53888K	TANF	$46,854	$46,854		
Total 538XXX		**$273,024**	**$273,024**		
Total Receipts		**$375,595**	**$375,595**		
Net Appropriation/Total FTE Count		**($375,595)**	**($375,595)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1383 830911 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$46,315	$46,315		
Total 536XXX		**$46,315**	**$46,315**		
Total Requirements		**$46,315**	**$46,315**		
Net Appropriation/Total FTE Count		**$46,315**	**$46,315**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 8309Q6 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$301,558	$301,558		
Total 536XXX		**$301,558**	**$301,558**		
Total Requirements		**$301,558**	**$301,558**		
Net Appropriation/Total FTE Count		**$301,558**	**$301,558**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 8309TF - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$62,471	$62,471		
Total 536XXX		**$62,471**	**$62,471**		
Total Requirements		**$62,471**	**$62,471**		
Net Appropriation/Total FTE Count		**$62,471**	**$62,471**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8310 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$178,157	$178,157		
Total 432XXX		**$178,157**	**$178,157**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$392,882	$392,882		
53888K	TANF	$81,391	$81,391		
Total 538XXX		**$474,273**	**$474,273**		
Total Receipts		**$652,430**	**$652,430**		
Net Appropriation/Total FTE Count		**($652,430)**	**($652,430)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1531 831011 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$80,454	$80,454		
Total 536XXX		**$80,454**	**$80,454**		
Total Requirements		**$80,454**	**$80,454**		
Net Appropriation/Total FTE Count		**$80,454**	**$80,454**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8310Q6 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$523,843	$523,843		
Total 536XXX		**$523,843**	**$523,843**		
Total Requirements		**$523,843**	**$523,843**		
Net Appropriation/Total FTE Count		**$523,843**	**$523,843**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8310TF - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$108,521	$108,521		
Total 536XXX		**$108,521**	**$108,521**		
Total Requirements		**$108,521**	**$108,521**		
Net Appropriation/Total FTE Count		**$108,521**	**$108,521**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8311 - Case Management and Counseling

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$2,378,816	$2,378,816		
Total 432XXX		**$2,378,816**	**$2,378,816**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$5,244,501	$5,244,501		
53888K	TANF	$1,086,458	$1,086,458		
Total 538XXX		**$6,330,959**	**$6,330,959**		
Total Receipts		**$8,709,775**	**$8,709,775**		
Net Appropriation/Total FTE Count		**($8,709,775)**	**($8,709,775)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1411 831111 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$1,073,986	$1,073,986		
Total 536XXX		**$1,073,986**	**$1,073,986**		
Total Requirements		**$1,073,986**	**$1,073,986**		
Net Appropriation/Total FTE Count		**$1,073,986**	**$1,073,986**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8311Q6 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$6,992,668	$6,992,668		
Total 536XXX		**$6,992,668**	**$6,992,668**		
Total Requirements		**$6,992,668**	**$6,992,668**		
Net Appropriation/Total FTE Count		**$6,992,668**	**$6,992,668**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8311TF - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$1,448,611	$1,448,611		
Total 536XXX		**$1,448,611**	**$1,448,611**		
Total Requirements		**$1,448,611**	**$1,448,611**		
Net Appropriation/Total FTE Count		**$1,448,611**	**$1,448,611**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8312 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,158,223	$1,158,223		
Total 432XXX		**$1,158,223**	**$1,158,223**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$2,553,498	$2,553,498		
53888K	TANF	$528,986	$528,986		
Total 538XXX		**$3,082,484**	**$3,082,484**		
Total Receipts		**$4,240,707**	**$4,240,707**		
Net Appropriation/Total FTE Count		**($4,240,707)**	**($4,240,707)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1510 831211 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$522,914	$522,914		
Total 536XXX		**$522,914**	**$522,914**		
Total Requirements		**$522,914**	**$522,914**		
Net Appropriation/Total FTE Count		**$522,914**	**$522,914**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8312Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$3,404,664	$3,404,664		
Total 536XXX		**$3,404,664**	**$3,404,664**		
Total Requirements		**$3,404,664**	**$3,404,664**		
Net Appropriation/Total FTE Count		**$3,404,664**	**$3,404,664**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8312TF - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$705,314	$705,314		
Total 536XXX		**$705,314**	**$705,314**		
Total Requirements		**$705,314**	**$705,314**		
Net Appropriation/Total FTE Count		**$705,314**	**$705,314**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8313 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$27,475	$27,475		
Total 432XXX		**$27,475**	**$27,475**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$60,574	$60,574		
53888K	TANF	$12,548	$12,548		
Total 538XXX		**$73,122**	**$73,122**		
Total Receipts		**$100,597**	**$100,597**		
Net Appropriation/Total FTE Count		**($100,597)**	**($100,597)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1453 831311 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$12,404	$12,404		
Total 536XXX		**$12,404**	**$12,404**		
Total Requirements		**$12,404**	**$12,404**		
Net Appropriation/Total FTE Count		**$12,404**	**$12,404**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8313Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$80,765	$80,765		
Total 536XXX		**$80,765**	**$80,765**		
Total Requirements		**$80,765**	**$80,765**		
Net Appropriation/Total FTE Count		**$80,765**	**$80,765**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8313TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$16,731	$16,731		
Total 536XXX		**$16,731**	**$16,731**		
Total Requirements		**$16,731**	**$16,731**		
Net Appropriation/Total FTE Count		**$16,731**	**$16,731**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8320 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$1,487	$1,487		
Total 432XXX		**$1,487**	**$1,487**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$13,380	$13,380		
Total 538XXX		**$13,380**	**$13,380**		
Total Receipts		**$14,867**	**$14,867**		
Net Appropriation/Total FTE Count		**($14,867)**	**($14,867)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8320Q2 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	$14,867	$14,867		
Total 536XXX		**$14,867**	**$14,867**		
Total Requirements		**$14,867**	**$14,867**		
Net Appropriation/Total FTE Count		**$14,867**	**$14,867**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8380 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$266,848	$266,848		
Total 432XXX		**$266,848**	**$266,848**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,868,296	$1,868,296		
Total 538XXX		**$1,868,296**	**$1,868,296**		
Total Receipts		**$2,135,144**	**$2,135,144**		
Net Appropriation/Total FTE Count		**($2,135,144)**	**($2,135,144)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8380Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	$1,590,292	$1,590,292		
536226	HOMEMAKER	$107,265	$107,265		
536229	ADULT DAY CARE	$608	$608		
536230	HOUSE & HOME IMPROVEMENTS	$21,852	$21,852		
536233	INHOME CASE MANAGEMENT	$415,176	$415,176		
Total 536XXX		**$2,135,193**	**$2,135,193**		
Total Requirements		**$2,135,193**	**$2,135,193**		
Net Appropriation/Total FTE Count		**$2,135,193**	**$2,135,193**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8381 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$156	$156		
Total 432XXX		**$156**	**$156**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,094	$1,094		
Total 538XXX		**$1,094**	**$1,094**		
Total Receipts		**$1,250**	**$1,250**		
Net Appropriation/Total FTE Count		**($1,250)**	**($1,250)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8381Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	$802	$802		
536226	HOMEMAKER	$43	$43		
536230	HOUSE & HOME IMPROVEMENTS	$9	$9		
536233	INHOME CASE MANAGEMENT	$397	$397		
Total 536XXX		**$1,251**	**$1,251**		
Total Requirements		**$1,251**	**$1,251**		
Net Appropriation/Total FTE Count		**$1,251**	**$1,251**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8410 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$160,661	$160,661		
Total 432XXX		**$160,661**	**$160,661**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,124,641	$1,124,641		
Total 538XXX		**$1,124,641**	**$1,124,641**		
Total Receipts		**$1,285,302**	**$1,285,302**		
Net Appropriation/Total FTE Count		**($1,285,302)**	**($1,285,302)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8410Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	$706,215	$706,215		
536227	PREPARE & DELIVERY MEALS	$60,693	$60,693		
536229	ADULT DAY CARE	$7,239	$7,239		
536230	HOUSE & HOME IMPROVEMENTS	$728	$728		
536233	INHOME CASE MANAGEMENT	$132,491	$132,491		
536287	STATE IN-HOME 17 UNDER	$158,145	$158,145		
Total 536XXX		**$1,065,511**	**$1,065,511**		
Total Requirements		**$1,065,511**	**$1,065,511**		
Net Appropriation/Total FTE Count		**$1,065,511**	**$1,065,511**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8411 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$186	$186		
Total 432XXX		**$186**	**$186**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,300	$1,300		
Total 538XXX		**$1,300**	**$1,300**		
Total Receipts		**$1,486**	**$1,486**		
Net Appropriation/Total FTE Count		**($1,486)**	**($1,486)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8411Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	$1,014	$1,014		
536227	PREPARE & DELIVERY MEALS	$80	$80		
536229	ADULT DAY CARE	$10	$10		
536230	HOUSE & HOME IMPROVEMENTS	$1	$1		
536233	INHOME CASE MANAGEMENT	$174	$174		
536287	STATE IN-HOME 17 UNDER	$208	$208		
Total 536XXX		**$1,487**	**$1,487**		
Total Requirements		**$1,487**	**$1,487**		
Net Appropriation/Total FTE Count		**$1,487**	**$1,487**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8412 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$27,287	$27,287		
Total 432XXX		**$27,287**	**$27,287**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$191,018	$191,018		
Total 538XXX		**$191,018**	**$191,018**		
Total Receipts		**$218,305**	**$218,305**		
Net Appropriation/Total FTE Count		**($218,305)**	**($218,305)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8412Q1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	$148,961	$148,961		
536227	PREPARE & DELIVERY MEALS	$11,714	$11,714		
536229	ADULT DAY CARE	$1,397	$1,397		
536230	HOUSE & HOME IMPROVEMENTS	$140	$140		
536233	INHOME CASE MANAGEMENT	$25,571	$25,571		
536287	STATE IN-HOME 17 UNDER	$30,522	$30,522		
Total 536XXX		**$218,305**	**$218,305**		
Total Requirements		**$218,305**	**$218,305**		
Net Appropriation/Total FTE Count		**$218,305**	**$218,305**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8415 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$156,956	$156,956		
Total 432XXX		**$156,956**	**$156,956**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,098,696	$1,098,696		
Total 538XXX		**$1,098,696**	**$1,098,696**		
Total Receipts		**$1,255,652**	**$1,255,652**		
Net Appropriation/Total FTE Count		**($1,255,652)**	**($1,255,652)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8415Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	$1,155,028	$1,155,028		
536226	HOMEMAKER	$15,701	$15,701		
536229	ADULT DAY CARE	$2,721	$2,721		
536230	HOUSE & HOME IMPROVEMENTS	$18,894	$18,894		
536233	INHOME CASE MANAGEMENT	$283,103	$283,103		
Total 536XXX		**$1,475,447**	**$1,475,447**		
Total Requirements		**$1,475,447**	**$1,475,447**		
Net Appropriation/Total FTE Count		**$1,475,447**	**$1,475,447**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8416 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$6,195	$6,195		
Total 432XXX		**$6,195**	**$6,195**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$43,367	$43,367		
Total 538XXX		**$43,367**	**$43,367**		
Total Receipts		**$49,562**	**$49,562**		
Net Appropriation/Total FTE Count		**($49,562)**	**($49,562)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8416Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	$38,799	$38,799		
536226	HOMEMAKER	$527	$527		
536229	ADULT DAY CARE	$91	$91		
536230	HOUSE & HOME IMPROVEMENTS	$635	$635		
536233	INHOME CASE MANAGEMENT	$9,510	$9,510		
Total 536XXX		**$49,562**	**$49,562**		
Total Requirements		**$49,562**	**$49,562**		
Net Appropriation/Total FTE Count		**$49,562**	**$49,562**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8420 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$236,896	$236,896		
Total 432XXX		**$236,896**	**$236,896**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$1,064,273	$1,064,273		
Total 538XXX		**$1,064,273**	**$1,064,273**		
Total Receipts		**$1,301,169**	**$1,301,169**		
Net Appropriation/Total FTE Count		**($1,301,169)**	**($1,301,169)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 842011 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536229	ADULT DAY CARE	$678,856	$678,856		
Total 536XXX		**$678,856**	**$678,856**		
Total Requirements		**$678,856**	**$678,856**		
Net Appropriation/Total FTE Count		**$678,856**	**$678,856**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8420Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536229	ADULT DAY CARE	$1,216,310	$1,216,310		
Total 536XXX		**$1,216,310**	**$1,216,310**		
Total Requirements		**$1,216,310**	**$1,216,310**		
Net Appropriation/Total FTE Count		**$1,216,310**	**$1,216,310**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8421 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$307,606	$307,606		
Total 432XXX		**$307,606**	**$307,606**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$929,811	$929,811		
Total 538XXX		**$929,811**	**$929,811**		
Total Receipts		**$1,237,417**	**$1,237,417**		
Net Appropriation/Total FTE Count		**($1,237,417)**	**($1,237,417)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1451 842111 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536229	ADULT DAY CARE	$1,398,176	$1,398,176		
Total 536XXX		**$1,398,176**	**$1,398,176**		
Total Requirements		**$1,398,176**	**$1,398,176**		
Net Appropriation/Total FTE Count		**$1,398,176**	**$1,398,176**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8421Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536229	ADULT DAY CARE	$1,062,677	$1,062,677		
Total 536XXX		**$1,062,677**	**$1,062,677**		
Total Requirements		**$1,062,677**	**$1,062,677**		
Net Appropriation/Total FTE Count		**$1,062,677**	**$1,062,677**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8510 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$596,987	$596,987		
Total 432XXX		**$596,987**	**$596,987**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$1,790,962	$1,790,962		
Total 538XXX		**$1,790,962**	**$1,790,962**		
Total Receipts		**$2,387,949**	**$2,387,949**		
Net Appropriation/Total FTE Count		**($2,387,949)**	**($2,387,949)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 851035 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536237	PERM PLANNING	$2,387,949	$2,387,949		
Total 536XXX		**$2,387,949**	**$2,387,949**		
Total Requirements		**$2,387,949**	**$2,387,949**		
Net Appropriation/Total FTE Count		**$2,387,949**	**$2,387,949**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8511 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$191,375	$191,375		
Total 432XXX		**$191,375**	**$191,375**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	$574,125	$574,125		
Total 538XXX		**$574,125**	**$574,125**		
Total Receipts		**$765,500**	**$765,500**		
Net Appropriation/Total FTE Count		**($765,500)**	**($765,500)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1532 851135 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536236	SPEC PERM PLANNINING	$765,500	$765,500		
Total 536XXX		**$765,500**	**$765,500**		
Total Requirements		**$765,500**	**$765,500**		
Net Appropriation/Total FTE Count		**$765,500**	**$765,500**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 8610 - ID Family Emergency - Emergency Energy Assistance

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	$33,866,195	$33,866,195		
Total 538XXX		**$33,866,195**	**$33,866,195**		
Total Receipts		**$33,866,195**	**$33,866,195**		
Net Appropriation/Total FTE Count		**($33,866,195)**	**($33,866,195)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1491 861021 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536242	CRISIS INERVENTION PYMT	$33,866,195	$33,866,195		
Total 536XXX		**$33,866,195**	**$33,866,195**		
Total Requirements		**$33,866,195**	**$33,866,195**		
Net Appropriation/Total FTE Count		**$33,866,195**	**$33,866,195**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8810 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$3,000,000	$3,000,000		
Total 432XXX		**$3,000,000**	**$3,000,000**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$3,000,000	$3,000,000		
Total 538XXX		**$3,000,000**	**$3,000,000**		
Total Receipts		**$6,000,000**	**$6,000,000**		
Net Appropriation/Total FTE Count		**($6,000,000)**	**($6,000,000)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8810C3 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536212	MA TRANSPORT	$6,000,000	$6,000,000		
Total 536XXX		**$6,000,000**	**$6,000,000**		
Total Requirements		**$6,000,000**	**$6,000,000**		
Net Appropriation/Total FTE Count		**$6,000,000**	**$6,000,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8811 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$213,200	$213,200		
Total 432XXX		**$213,200**	**$213,200**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	$2,578,500	$2,578,500		
Total 538XXX		**$2,578,500**	**$2,578,500**		
Total Receipts		**$2,791,700**	**$2,791,700**		
Net Appropriation/Total FTE Count		**($2,791,700)**	**($2,791,700)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8811Y8 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536212	MA TRANSPORT	$1,000,000	$1,000,000		
Total 536XXX		**$1,000,000**	**$1,000,000**		
Total Requirements		**$1,000,000**	**$1,000,000**		
Net Appropriation/Total FTE Count		**$1,000,000**	**$1,000,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8811Y9 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536212	MA TRANSPORT	$3,000,000	$3,000,000		
Total 536XXX		**$3,000,000**	**$3,000,000**		
Total Requirements		**$3,000,000**	**$3,000,000**		
Net Appropriation/Total FTE Count		**$3,000,000**	**$3,000,000**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8812 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$12,259	$12,259		
Total 432XXX		**$12,259**	**$12,259**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	$148,264	$148,264		
Total 538XXX		**$148,264**	**$148,264**		
Total Receipts		**$160,523**	**$160,523**		
Net Appropriation/Total FTE Count		**($160,523)**	**($160,523)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8812Y8 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536213	MEDICAID VEHICLE DEPREC	$57,500	$57,500		
Total 536XXX		**$57,500**	**$57,500**		
Total Requirements		**$57,500**	**$57,500**		
Net Appropriation/Total FTE Count		**$57,500**	**$57,500**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8812Y9 - Medicaid Eligibility Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536213	MEDICAID VEHICLE DEPREC	$172,500	$172,500		
Total 536XXX		**$172,500**	**$172,500**		
Total Requirements		**$172,500**	**$172,500**		
Net Appropriation/Total FTE Count		**$172,500**	**$172,500**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 8843 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$575	$575		
Total 432XXX		**$575**	**$575**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$575	$575		
Total 538XXX		**$575**	**$575**		
Total Receipts		**$1,150**	**$1,150**		
Net Appropriation/Total FTE Count		**($1,150)**	**($1,150)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1482 8843F1 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536253	FNS WORKFARE NON	$1,150	$1,150		
Total 536XXX		**$1,150**	**$1,150**		
Total Requirements		**$1,150**	**$1,150**		
Net Appropriation/Total FTE Count		**$1,150**	**$1,150**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 8844 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	$163,650	$163,650		
Total 432XXX		**$163,650**	**$163,650**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	$163,650	$163,650		
Total 538XXX		**$163,650**	**$163,650**		
Total Receipts		**$327,300**	**$327,300**		
Net Appropriation/Total FTE Count		**($327,300)**	**($327,300)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1482 8844F1 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536251	FNS EMPLOY & TRAINING	$327,300	$327,300		
Total 536XXX		**$327,300**	**$327,300**		
Total Requirements		**$327,300**	**$327,300**		
Net Appropriation/Total FTE Count		**$327,300**	**$327,300**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 8860 - ID Family Emergency - Emergency Energy Assistance

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J2	WAKE ELECTRIC	$240,505	$240,505		
Total 438XXX		**$240,505**	**$240,505**		
Total Receipts		**$240,505**	**$240,505**		
Net Appropriation/Total FTE Count		**($240,505)**	**($240,505)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1491 886013 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536255	ENERGY NEIGHBOR FUND	$181,843	$181,843		
Total 536XXX		**$181,843**	**$181,843**		
Total Requirements		**$181,843**	**$181,843**		
Net Appropriation/Total FTE Count		**$181,843**	**$181,843**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 886082 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536252	WAKE ELECTRIC ROUND UP	$10,065	$10,065		
Total 536XXX		**$10,065**	**$10,065**		
Total Requirements		**$10,065**	**$10,065**		
Net Appropriation/Total FTE Count		**$10,065**	**$10,065**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 88608G - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536295	PIEDMONT NATURAL GAS	$17,301	$17,301		
Total 536XXX		**$17,301**	**$17,301**		
Total Requirements		**$17,301**	**$17,301**		
Net Appropriation/Total FTE Count		**$17,301**	**$17,301**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 8860HE - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536297	HELPING EACH MEMBER COPE	$31,296	$31,296		
Total 536XXX		**$31,296**	**$31,296**		
Total Requirements		**$31,296**	**$31,296**		
Net Appropriation/Total FTE Count		**$31,296**	**$31,296**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 9111 - Federal Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$79,487	$79,487		
53887E	TITLE IV-D/CHILD SUPPORT	$568,890	$568,890		
53887F	CHILD WELFARE SERVICES	$64,286	$64,286		
53887G	FAMILY PRESERVATION	$52,689	$52,689		
53887J	REFUGEE CASH & MEDICAL	$21,718	$21,718		
53887K	IV-E FOSTER CARE	$54,340	$54,340		
53887L	IV-E ADOPTION ASSISTANCE	$5,527	$5,527		
53887N	IV-E INDEPENDENT LIVING	$1,839	$1,839		
53887Q	SOCIAL SVCS BLOCK GRANT	$1,270	$1,270		
53887W	CHILD ABUSE & SVC	$9,484	$9,484		
53888C	FOOD STAMP	$238,126	$238,126		
Total 538XXX		**$1,097,656**	**$1,097,656**		
Total Receipts		**$1,097,656**	**$1,097,656**		
Net Appropriation/Total FTE Count		**($1,097,656)**	**($1,097,656)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911104 - Federal Indirect Reserve

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$797,260	$797,260	0.000	0.000
Total 537XXX		**$797,260**	**$797,260**	**0.000**	**0.000**
Total Requirements		**$797,260**	**$797,260**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$797,260**	**$797,260**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911110 - Federal Indirect Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$300,396	$300,396		
Total 538XXX		**$300,396**	**$300,396**		
Total Requirements		**$300,396**	**$300,396**		
Net Appropriation/Total FTE Count		**$300,396**	**$300,396**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 9112 - Federal Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$79,643	$79,643		
53887E	TITLE IV-D/CHILD SUPPORT	$27,847	$27,847		
53887F	CHILD WELFARE SERVICES	$6,780	$6,780		
53887J	REFUGEE CASH & MEDICAL	$14	$14		
53887K	IV-E FOSTER CARE	$26,787	$26,787		
53887L	IV-E ADOPTION ASSISTANCE	$1,391	$1,391		
53887N	IV-E INDEPENDENT LIVING	$1,084	$1,084		
53887Q	SOCIAL SVCS BLOCK GRANT	$6,814	$6,814		
53888C	FOOD STAMP	$47,635	$47,635		
Total 538XXX		**$197,995**	**$197,995**		
Total Receipts		**$197,995**	**$197,995**		
Net Appropriation/Total FTE Count		**($197,995)**	**($197,995)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911204 - Federal Indirect Reserve

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$29,048	$29,048	0.000	0.000
Total 537XXX		**$29,048**	**$29,048**	**0.000**	**0.000**
Total Requirements		**$29,048**	**$29,048**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$29,048**	**$29,048**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911210 - Federal Indirect Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	$168,947	$168,947		
Total 538XXX		**$168,947**	**$168,947**		
Total Requirements		**$168,947**	**$168,947**		
Net Appropriation/Total FTE Count		**$168,947**	**$168,947**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 9113 - Federal Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$2,156	$2,156		
53887E	TITLE IV-D/CHILD SUPPORT	$824	$824		
53887F	CHILD WELFARE SERVICES	$1,213	$1,213		
53887G	FAMILY PRESERVATION	$1,559	$1,559		
53887J	REFUGEE CASH & MEDICAL	$643	$643		
53887K	IV-E FOSTER CARE	$945	$945		
53887L	IV-E ADOPTION ASSISTANCE	$114	$114		
53887N	IV-E INDEPENDENT LIVING	$36	$36		
53887Q	SOCIAL SVCS BLOCK GRANT	$961	$961		
53887W	CHILD ABUSE & SVC	$281	$281		
53888C	FOOD STAMP	$5,929	$5,929		
Total 538XXX		**$14,661**	**$14,661**		
Total Receipts		**$14,661**	**$14,661**		
Net Appropriation/Total FTE Count		**($14,661)**	**($14,661)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911304 - Federal Indirect Reserve

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$14,661	$14,661	0.000	0.000
Total 537XXX		**$14,661**	**$14,661**	**0.000**	**0.000**
Total Requirements		**$14,661**	**$14,661**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$14,661**	**$14,661**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 9114 - Federal Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$919	$919		
53887E	TITLE IV-D/CHILD SUPPORT	$1,512	$1,512		
53887F	CHILD WELFARE SERVICES	$3,247	$3,247		
53887K	IV-E FOSTER CARE	$3,123	$3,123		
53887L	IV-E ADOPTION ASSISTANCE	$232	$232		
53887N	IV-E INDEPENDENT LIVING	$86	$86		
53887Q	SOCIAL SVCS BLOCK GRANT	$947	$947		
53888C	FOOD STAMP	$5,262	$5,262		
Total 538XXX		**$15,328**	**$15,328**		
Total Receipts		**$15,328**	**$15,328**		
Net Appropriation/Total FTE Count		**($15,328)**	**($15,328)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911404 - Federal Indirect Reserve

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	$15,328	$15,328	0.000	0.000
Total 537XXX		**$15,328**	**$15,328**	**0.000**	**0.000**
Total Requirements		**$15,328**	**$15,328**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$15,328**	**$15,328**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 9121 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	$2,279,405	$2,279,405		
Total 437XXX		**$2,279,405**	**$2,279,405**		
Total Receipts		**$2,279,405**	**$2,279,405**		
Net Appropriation/Total FTE Count		**($2,279,405)**	**($2,279,405)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 912104 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	$2,279,405	$2,279,405		
Total 535XXX		**$2,279,405**	**$2,279,405**		
Total Requirements		**$2,279,405**	**$2,279,405**		
Net Appropriation/Total FTE Count		**$2,279,405**	**$2,279,405**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 9122 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	$572,019	$572,019		
Total 437XXX		**$572,019**	**$572,019**		
Total Receipts		**$572,019**	**$572,019**		
Net Appropriation/Total FTE Count		**($572,019)**	**($572,019)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 912204 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	$572,019	$572,019		
Total 535XXX		**$572,019**	**$572,019**		
Total Requirements		**$572,019**	**$572,019**		
Net Appropriation/Total FTE Count		**$572,019**	**$572,019**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 9123 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	$32,467	$32,467		
Total 437XXX		**$32,467**	**$32,467**		
Total Receipts		**$32,467**	**$32,467**		
Net Appropriation/Total FTE Count		**($32,467)**	**($32,467)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 912304 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	$32,467	$32,467		
Total 535XXX		**$32,467**	**$32,467**		
Total Requirements		**$32,467**	**$32,467**		
Net Appropriation/Total FTE Count		**$32,467**	**$32,467**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 9124 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	$52,815	$52,815		
Total 437XXX		**$52,815**	**$52,815**		
Total Receipts		**$52,815**	**$52,815**		
Net Appropriation/Total FTE Count		**($52,815)**	**($52,815)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1110 912404 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	$52,815	$52,815		
Total 535XXX		**$52,815**	**$52,815**		
Total Requirements		**$52,815**	**$52,815**		
Net Appropriation/Total FTE Count		**$52,815**	**$52,815**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1992 9200 - Prior Year - Earned Revenue

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	$93,600	$93,600		
Total 438XXX		**$93,600**	**$93,600**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	$394,900	$394,900		
53887F	CHILD WELFARE SERVICES	$52,900	$52,900		
53887G	FAMILY PRESERVATION	$132,000	$132,000		
53887J	REFUGEE CASH & MEDICAL	$18,500	$18,500		
53887K	IV-E FOSTER CARE	$57,141	$57,141		
53888C	FOOD STAMP	$86,535	$86,535		
Total 538XXX		**$741,976**	**$741,976**		
Total Receipts		**$835,576**	**$835,576**		
Net Appropriation/Total FTE Count		**($835,576)**	**($835,576)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1992 920010 - Prior Year - Earned Revenue

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANS TO B/C 14410 CMS	$230,451	$230,451		
5381J1	TRANS TO B/C 14440 DSS	$605,125	$605,125		
Total 538XXX		**$835,576**	**$835,576**		
Total Requirements		**$835,576**	**$835,576**		
Net Appropriation/Total FTE Count		**$835,576**	**$835,576**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1900 9901 - Reserves and Transfers

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	$3,786	$3,786		
53888K	TANF	$165,547	$165,547		
Total 538XXX		**$169,333**	**$169,333**		
Total Receipts		**$169,333**	**$169,333**		
Net Appropriation/Total FTE Count		**($169,333)**	**($169,333)**		

240-Division of Social Services

14440-DHHS - Social Services - General

1900 990183 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	$3,786	$3,786	0.000	0.000
Total 537XXX		**$3,786**	**$3,786**	**0.000**	**0.000**
Total Requirements		**$3,786**	**$3,786**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$3,786**	**$3,786**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1900 9901TJ - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537123	RESV. TANF GRANT	$165,547	$165,547	0.000	0.000
Total 537XXX		**$165,547**	**$165,547**	**0.000**	**0.000**
Total Requirements		**$165,547**	**$165,547**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$165,547**	**$165,547**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 990410 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	$3	$3	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$412	$412	0.000	0.000
Total 531XXX		**$415**	**$415**	**0.000**	**0.000**
Total Requirements		**$415**	**$415**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$415**	**$415**	**0.000**	**0.000**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 990510 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	$369	$369	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	$28	$28	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	$53	$53	0.000	0.000
Total 531XXX		**$450**	**$450**	**0.000**	**0.000**
Total Requirements		**$450**	**$450**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$450**	**$450**	**0.000**	**0.000**