

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$2,162,227,509	\$1,998,027,899
LESS ESTIMATED RECEIPTS	\$1,942,569,721	\$1,781,352,490
NET APPROPRIATION	\$219,657,788	\$216,675,409

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

14440-DHHS - Social Services - General

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1110	Service Support	\$20,035,076	\$17,628,076
1121	EBCI Administrative Fund	\$781,931	\$781,931
1160	Child Welfare Training	\$8,818,044	\$8,818,044
1261	Food and Nutrition Education	\$8,593,423	\$8,593,423
1331	Family Preservation and Support	\$49,928,016	\$44,928,016
1371	Child Support Enforcement	\$150,745,817	\$150,745,817
1372	Food and Nutrition Services	\$204,254,686	\$204,254,686
1373	LIEAP	\$170,733,979	\$83,311,263
1374	Refugee Medical Assistance	\$36,979	\$36,979
1376	Medicaid Eligibility	\$312,938,048	\$312,938,048
1381	Refugee Cash and Social Services	\$4,048,800	\$4,048,800
1382	Work First Family Assistance	\$82,628,071	\$65,845,196
1383	Subsidized Child Care Administration	\$29,073,415	\$29,073,415
1384	Employment Benefits	\$23,839,545	\$22,336,537
1430	Child Protective Services	\$231,905,600	\$231,709,526
1451	Adult Home and Community Based Services	\$36,358,143	\$36,358,143
1453	Adult At Risk Case Management	\$34,862,961	\$34,862,961
1481	Work First Employment Services	\$26,322,266	\$26,322,266
1482	Food Nutrition Employment/Training	\$5,189,302	\$5,189,302
1491	Emergency Energy Assistance	\$33,746,979	\$33,530,749
1510	Adult Protective Services and Guardianship	\$52,391,333	\$52,391,333
1531	Adoption Services	\$148,121,187	\$152,906,426
1532	Foster Care	\$297,440,135	\$299,016,092
1570	State and County Special Assistance	\$111,429,302	\$119,576,902
1701	Non-Reimbursed County DSS Administration	\$48,133,026	\$48,133,026
1900	Reserves and Transfers	\$20,247,228	\$3,671,112
1991	Federal Indirect Reserve	\$789,379	\$789,379
1992	Prior Year - Earned Revenue	\$230,451	\$230,451
1SRF	State Fiscal Recovery Funds	\$48,604,387	\$0
TOTAL REQUIREMENTS		\$2,162,227,509	\$1,998,027,899

RECEIPTS

1110	Service Support	\$10,129,673	\$10,121,673
1121	EBCI Administrative Fund	\$244,740	\$244,740
1160	Child Welfare Training	\$5,755,495	\$5,755,495
1261	Food and Nutrition Education	\$8,593,423	\$8,593,423
1331	Family Preservation and Support	\$31,415,830	\$31,415,830
1371	Child Support Enforcement	\$150,100,263	\$150,100,263
1372	Food and Nutrition Services	\$202,726,270	\$202,726,270

**Office of State Budget And Management
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Summary By Purpose
Biennium 2021-23**

14440-DHHS - Social Services - General

Fund Code	Fund Title	2021-2022	2022-2023
RECEIPTS			
1373	LIEAP	\$170,728,979	\$83,306,263
1374	Refugee Medical Assistance	\$36,979	\$36,979
1376	Medicaid Eligibility	\$312,581,722	\$312,581,722
1381	Refugee Cash and Social Services	\$3,798,800	\$3,798,800
1382	Work First Family Assistance	\$81,979,746	\$65,196,871
1383	Subsidized Child Care Administration	\$29,073,415	\$29,073,415
1384	Employment Benefits	\$23,839,545	\$22,336,537
1430	Child Protective Services	\$210,899,017	\$210,702,943
1451	Adult Home and Community Based Services	\$34,540,710	\$34,540,710
1453	Adult At Risk Case Management	\$33,987,961	\$33,987,961
1481	Work First Employment Services	\$25,866,533	\$25,866,533
1482	Food Nutrition Employment/Training	\$5,189,302	\$5,189,302
1491	Emergency Energy Assistance	\$33,746,979	\$33,530,749
1510	Adult Protective Services and Guardianship	\$52,391,333	\$52,391,333
1531	Adoption Services	\$99,923,951	\$104,466,499
1532	Foster Care	\$238,962,371	\$235,537,573
1570	State and County Special Assistance	\$59,528,895	\$68,999,695
1701	Non-Reimbursed County DSS Administration	\$48,133,026	\$48,133,026
1900	Reserves and Transfers	\$18,770,546	\$1,698,055
1991	Federal Indirect Reserve	\$789,379	\$789,379
1992	Prior Year - Earned Revenue	\$230,451	\$230,451
1SRF	State Fiscal Recovery Funds	\$48,604,387	
TOTAL RECEIPTS		\$1,942,569,721	\$1,781,352,490
NET APPROPRIATION		\$219,657,788	\$216,675,409

Position Counts

REQUIREMENTS

1110	Service Support	67.000	67.000
1160	Child Welfare Training	24.000	24.000
1331	Family Preservation and Support	5.000	5.000
1371	Child Support Enforcement	126.000	126.000
1372	Food and Nutrition Services	60.000	60.000
1381	Refugee Cash and Social Services	5.000	5.000
1384	Employment Benefits	10.000	10.000
1430	Child Protective Services	37.000	37.000
1481	Work First Employment Services	11.000	11.000
1482	Food Nutrition Employment/Training	4.000	4.000
1531	Adoption Services	14.000	14.000
1532	Foster Care	39.000	39.000

Office of State Budget And Management
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Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

402.000

402.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

14440-DHHS - Social Services - General

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$237,818	\$237,818
531213	SPA-REG SALARIES-UNDESIG	\$20,890,039	\$20,890,039
531223	SPA TIME LIMITED SAL-UNDE	\$161,212	\$161,212
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$17,586
531462	EPA&SPA-LONGVTY PAY-REC	\$4,203	\$4,203
531463	EPA&SPA-LONGVTY PAY-UNDES	\$378,920	\$378,920
531476	BONUS-ARPA-RECEIPTS	\$6,000	
531477	BONUS-ARPA-UNDESIGNATED	\$598,387	
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,515	\$18,515
531513	SOCIAL SEC CONTRIB-UNDES	\$1,640,760	\$1,640,760
531522	REG RETIRE CONTRIB-RECPTS	\$52,471	\$52,471
531523	REG RETIRE CONTRIB-UNDES	\$4,649,879	\$4,649,879
531562	MED INS CONTRIB-RECPTS	\$25,304	\$25,304
531563	MED INS CONTRIB-UNDES	\$2,517,748	\$2,517,748
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$22,024
531576	FLEXIBLE SPENDING SAVINGS	\$652	\$652
531625	ST DISABIL-UNDESIG/UNIV	\$11,408	\$11,408
531627	ST DISABILITY PMT-APPROP	\$2,826	\$2,826
531631	WRKER COMP-MED PAYMENTS	\$103,478	\$103,478
531651	COMPENSATION TO BOARD MEM	\$1,740	\$1,740
TOTAL PERSONAL SERVICES		\$31,340,970	\$30,736,583
532110	LEGAL SERVICES	\$1,322,082	\$1,322,082
532120	FINAN/AUDIT SERVICES	\$75,000	\$75,000
532132	OTHER PROVIDED MED SER	\$155,623	\$155,623
532140	OTH INFORMATION TECH SVCS	\$2,537,269	\$2,537,269
532145	SERVER SUPPORT SVC	\$27,778	\$27,778
532170	ADMIN SERVICES	\$8,927,192	\$8,927,192
532184	JANITORIAL SER AGREEMENT	\$400	\$400
532185	WASTE REM/RECY SER AGREEM	\$7,211	\$7,211
532199	MISC CONTRACTUAL SERVICES	\$10,628,099	\$10,296,099
5322XX	UTILITY/ENERGY SERVICES	\$747	\$747
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$90,682	\$90,682
5325XX	RENTALS/LEASES	\$656,955	\$656,955
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,184,292	\$1,184,292
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,855,919	\$6,855,919
5329XX	OTHER SERVICES	\$131,132	\$131,132
TOTAL PURCHASED SERVICES		\$32,600,481	\$32,268,481
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$219,906	\$219,906

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Summary By Account
Biennium 2021-23

14440-DHHS - Social Services - General

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,036	\$6,036
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$21,148	\$21,148
TOTAL SUPPLIES		\$247,090	\$247,090
5345XX	EQUIPMENT	\$225,114	\$225,114
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$37	\$37
5347XX	INTANGIBLE ASSETS	\$66,046	\$66,046
TOTAL PROPERTY, PLANT & EQUIPMENT		\$291,197	\$291,197
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$17,784	\$17,784
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,737,649	\$1,737,649
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$967,260	\$967,260
5359XX	OTHER EXPENSES	\$10,527	\$10,527
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,733,220	\$2,733,220
536101	STATE F/C PMTS OVER STATE	\$22,070,357	\$22,070,357
536111	NON-RECURRING ADOPTION CO	\$1,020,838	\$1,020,838
536112	VENDOR PYMT - MEDICAL	\$993,379	\$993,379
536113	VENDOR PYMT - THERAPEUTIC	\$1,351,587	\$1,351,587
536116	FOSTER CARE AT-RISK	\$273,800	\$273,800
536117	IV-E FOSTER CARE PAYMENTS	\$25,278,011	\$20,409,228
536118	IV-E F/C PYMTS OVER STATE	\$33,109,974	\$33,109,974
536121	HIV FOSTER CARE	\$155,000	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$342,397
536124	LIEAP PAYMENTS	\$114,945,455	\$49,415,982
536125	DOMICILIARY CARE PYMTS	\$103,720,732	\$111,868,332
536127	REFUGEE ASSIST PYMTS	\$192,759	\$192,759
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$70
536129	ADOPTION SUBSIDY PYMT	\$120,237,324	\$125,165,261
536130	RETRO-ADOPTION ASSIST PYM	\$25,000	\$25,000
536132	IV-E HIV ADOPTION ASSISTA	\$776,181	\$776,181
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$2,000
536135	BOARDING HOME PYMT	\$24,621,649	\$31,619,801
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$80,078
536138	TANF BENEFIT PAYMENTS	\$35,691,914	\$35,691,914
536142	TANF UNADJ REFUND FOR COS	\$25,000	\$25,000
536145	TANF-EA FOSTER CARE	\$189,685	\$189,685
536146	TANF-EA PYMTS OVER STATE	\$263,910	\$263,910
536154	EBCI CONTRACT	\$781,931	\$781,931
536165	BOARDING HOME PYMT-EFC	\$2,845,764	\$2,980,736
536166	STATE FC OVER STATE-EFC	\$1,800,000	\$1,800,000
536167	IV-E FOSTER CARE-EFC	\$4,861,616	\$5,073,232
536168	IV-E FC OVER STATE-EFC	\$2,916,732	\$2,916,732

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14440-DHHS - Social Services - General

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536169	ADOPTION SUBSIDY EXTENDED	\$657,241	\$710,617
536170	BD HOME PAY IN-KIND 6087	\$925,220	\$925,220
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$20,114
536173	TANF FRAUD RECOVERY	\$310,901	\$310,901
536175	ADOPTION/FOSTER CARE	\$23,239,833	\$23,043,759
536203	IV-E FOSTER CARE	\$42,155,635	\$42,155,635
536204	IV-E TRAINING -ADOPTION	\$251,058	\$251,058
536205	LIEAP	\$26,434,410	\$17,692,985
536206	IV-E TRAINING FOSTER CARE	\$909,607	\$909,607
536207	IV-E OPTIONAL ADM-FC	\$76,205,454	\$76,205,454
536208	IV-E OPTIONAL ADM-ADOPT	\$1,696,016	\$1,696,016
536209	SPEC ASSISTANCE - ADULTS	\$7,628,492	\$7,628,492
53620A	IV-D NONREIMB INCENTIV FD	\$11,913,632	\$11,913,632
536210	NGO -TRAN YOUTH FOSTER	\$3,615,519	\$3,015,519
536211	REFUGEE ASSISTANCE	\$169,015	\$169,015
536212	MA TRANSPORT	\$22,156,916	\$22,156,916
536213	MEDICAID VEHICLE DEPREC	\$123,225	\$123,225
536214	MEDICAL ASSISTANCE	\$282,051,903	\$282,051,903
536215	FOOD ASSISTANCE	\$182,459,652	\$182,459,652
536216	FOOD ASSISTANCE FRAUD	\$10,034,162	\$10,034,162
536223	SSBG	\$32,860,791	\$32,860,791
536224	SVCS FR SOC SVCS BLOCK GR	\$85,554,464	\$85,554,464
536225	CHORE SERVICES	\$5,328,158	\$5,328,158
536227	PREPARE & DELIVERY MEALS	\$151,247	\$151,247
536229	ADULT DAY CARE	\$4,881,814	\$4,881,814
536230	HOUSE & HOME IMPROVEMENTS	\$1,291	\$1,291
536231	PROTECTIVE SERVICES - STA	\$15,167,884	\$15,167,884
536233	INHOME CASE MANAGEMENT	\$3,234,703	\$3,234,703
536234	MONTHLY CASEWORKER VISITS	\$1,417,990	\$1,417,990
536236	SPEC PERM PLANNING	\$13,908,266	\$13,908,266
536237	PERM PLANNING	\$2,396,323	\$2,396,323
536240	ADOPTION ACCESS CI	\$164,676	\$164,676
536242	CRISIS INTERVENTION PYMT	\$33,096,618	\$32,880,388
536244	INDEPENDENT LIVING/LINKS	\$4,110,574	\$4,110,574
536248	DCD SMART START	\$3,825,591	\$3,825,591
536249	CHILD SUPPORT ENFORCEMENT	\$118,270,591	\$118,270,591
536250	WORK FIR. CO. BLK GRT.	\$205,519,458	\$188,736,583
536251	FNS EMPLOY & TRAINING	\$2,367,467	\$2,367,467
536252	WAKE ELECTRIC ROUND UP	\$17,466	\$17,466
536255	ENERGY NEIGHBOR FUND	\$473,068	\$473,068

Office of State Budget And Management
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Summary By Account
Biennium 2021-23

14440-DHHS - Social Services - General

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536259	STATE AID - DAY CARE COOR	\$23,175,355	\$23,175,355
536262	CPS - STAFFING	\$26,808,785	\$26,808,785
536263	COUNTY EXPEN - NONREIMB	\$52,287,988	\$52,287,988
536264	DOM CARE CASE MGMT	\$102,687	\$102,687
536266	FINGERPRNTNG/CRIMINAL HIS	\$522,423	\$522,423
536267	FAMILY PRESERVATION	\$4,249,017	\$4,249,017
536275	DEPARTMENT ADMINISTRATION	\$1,404,851	\$806,549
536276	TANF-NON REIMBURSABLE	\$41,712,314	\$41,712,314
536277	LOCAL ADMINISTRATION	\$1,404,851	\$806,549
536280	ADULT HOME SPECIALISTS	\$6,443,276	\$6,443,276
536287	STATE IN-HOME 17 UNDER	\$112,628	\$112,628
536290	HEALTH CHOICE-CO ADMIN.	\$10,842,681	\$10,842,681
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$140,000
536295	PIEDMONT NATURAL GAS	\$91,325	\$91,325
536297	HELPING EACH MEMBER COPE	\$68,502	\$68,502
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$756,334
536306	CSA BLOCK GRANT	\$288,000	\$288,000
536401	CONTRACT -CWS	\$3,077,044	\$3,077,044
536403	CONTRACT - REFUGEE SVCS	\$500,242	\$500,242
536411	CME CONTRACT	\$545,871	\$545,871
536416	FNS CONTRACT	\$8,838,077	\$8,838,077
536419	ADPT OPPORTUNITIES PMTS	\$5,072,375	\$4,876,301
536420	FAMILY PRESERVATION ON PL	\$744,014	\$744,014
536426	COMM BASED FAM RES GRT	\$129,601	\$129,601
536433	LIHEAP CONTRACT	\$87,736	\$87,736
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$50,000
536901	IV-D INCENTIVE SETTLEMENT	\$4,913,632	\$4,913,632
536902	IV-D INCENTIVES	\$7,000,000	\$7,000,000
536908	COST RECOVERY - CHOICE	(\$2,236,677)	(\$2,236,677)
536911	REF TO FEDS ANN SER FEE	\$2,655,302	\$2,655,302
536912	REF TO CTY ANN SER FEE	\$908,514	\$908,514
536913	LIHEAP TRNSFR TO DENR	\$26,441,676	\$14,486,462
536992	FRAUD DETECTION - CCDF	\$2,067,469	\$2,067,469
5369CS	COST SHARE WIOA	\$153,216	\$153,216
536D06	NGO-CSA BLOCK GRANT	\$21,870,403	\$20,628,673
536D07	NGO-CSA BLOCK GRANT LTD	\$616,599	\$355,321
536E01	NGO-CONTRACT - CWS	\$6,153,526	\$6,153,526
536E02	PERMANENCY INNOVATION	\$4,750,000	\$4,750,000
536E03	NGO-CONTRACT REFUGEE SVS	\$2,504,499	\$2,504,499
536E11	NGO-CME-CONTRACT	\$991,422	\$991,422

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14440-DHHS - Social Services - General

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536E13	NGO-ADOPTION CONTRACTS	\$1,856,314	\$1,856,314
536E16	NGO - NUTRITION EDUCATION	\$1,453,275	\$1,453,275
536E20	NGO-FAMILY PRESERVATION	\$5,439,021	\$5,439,021
536E26	NGO-COMM BASED FAM RES GR	\$804,250	\$804,250
536E30	NGO EDUCATION INITIATIVE	\$973,100	\$973,100
536G00	NGO CHILD ADVOCACY CNTRS	\$12,102,183	\$7,102,183
536G01	NGO-MATERNITY HOMES	\$1,300,000	\$1,300,000
536G03	NGO-BOYS GIRLS CLUB	\$500,000	\$500,000
536G04	NGO-OUTREACH CONTRACT	\$1,144,374	\$1,144,374
536G41	DRAGONFLY HOUSE	\$100,000	\$100,000
536G67	CROSSNORE CHILDREN'S HOME	\$200,000	
536GJ1	BAPTIST CHLDREN HOME OFNC	\$1,000,000	\$1,000,000
536GJ2	SAYSO, INC	\$320,000	\$0
536GJ3	CONVOY OF HOPE	\$250,000	
536GJ4	MACEDONIA FAMILY RES CNTR	\$50,000	\$0
536GJ5	CABARRUS COOP CHRIST MIN	\$40,000	\$0
536GJ6	BURKE UNITED CHRIST MINIS	\$25,000	
536GJ7	OPENDOOR MIN OF HIGHPOINT	\$50,000	
536GJ8	DIAKONOS, INC	\$250,000	
536GJ9	WELFARE REFORM LIASON PRO	\$300,000	
536GK1	BLUERIDGE OPPORTUNITY COM	\$100,000	
536GK2	MOUNTAIN PROJECTS, INC	\$70,000	
536GK3	THE GATE OF LENOIR CNTY	\$250,000	\$250,000
536GK4	CABARRUS VICTIMS ASSIS NE	\$200,000	
536GK5	PRESENT AGE MINISTRIES	\$200,000	
536GK6	GREATER HIGHPOINT FOOD AL	\$50,000	
536GK7	A TOUCH OF FATHERS CLASS	\$250,000	
536GK8	THE PASTORS PANTRY (SENIO	\$10,000	
536GK9	WEST DAVIDSON FOOD PANTRY	\$10,000	\$0
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,984,125	\$1,984,125
TOTAL AID & PUBLIC ASSISTANCE		\$2,023,806,788	\$1,925,119,681
537100	RESERVE FOR INDIRECT COST	\$488,983	\$488,983
537108	RES-STATE IV-D INCENTIVES	\$940,705	\$940,705
537112	RESV. SSBG ALLOCATION	\$1,665,544	\$1,665,544
53715H	ARPA RESERVE	\$17,105,002	\$0
53715R	RESERVE REG SUPP MODEL	\$900,000	\$900,000
537204	RES-LEGIS INCR COMPENSATN	\$328,484	\$656,968
537206	RES-ST RETIREMENT SYS CON	\$122,931	\$255,006
537208	RES-STATE HEALTH PLAN	\$125,267	\$193,594
TOTAL RESERVES		\$21,676,916	\$5,100,800

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

14440-DHHS - Social Services - General

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381C1	TRF TO B/C 14430 DPH	\$1,000,000	\$1,000,000
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$230,451
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$300,396
5381J2	TRANS TO B/C 24441 DSS	\$48,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,530,847	\$1,530,847
TOTAL REQUIREMENTS		\$2,162,227,509	\$1,998,027,899
RECEIPTS			
432200	COUNTY FUNDS	\$104,517,619	\$110,252,292
432205	LOCAL PARTICIPATION	\$668,615,326	\$668,615,326
432996	PROVIDER MATCH	\$1,928,796	\$1,928,796
TOTAL GRANTS		\$775,061,741	\$780,796,414
437122	ACCTS REC INTEREST	\$5,630	\$5,630
437123	ACCTS REC PENALTY	\$6,658	\$6,658
437300	INDIRECT(OVERHD) COST REC	\$1,737,649	\$1,737,649
437990	OTHER MISC REV-PROGRAM	\$6,242,108	\$6,242,108
437994	RETURNED CHECK FEE	\$25	\$25
TOTAL MISCELLANEOUS		\$7,992,070	\$7,992,070
4381D1	TRANSFER FROM 14410	\$6,840	\$6,840
4381F1	TRANS FR B/C 14420 DCD	\$2,159,817	\$2,159,817
4381J1	TRF FR B/C 14440 DSS	\$300,396	\$300,396
4381J2	TRANS FR B/C 24441 DSS	\$1,000,782	\$1,000,782
4381J5	TRF FR B/C 64442 DSS	\$3,638,816	\$3,638,816
4381K1	TRANS FROM B/C 14445 DMA	\$1,493,111	\$1,493,111
4381KC	TRANSFER FROM BC 24446	\$0	\$5,397,000
438P15	SFRF FUNDS	\$48,604,387	
438U24	USLR - TRANSFER IN		\$32,511
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,204,149	\$14,029,273
53882E	CHILD CARE& DEV FUND/MAND	\$18,785,355	\$18,785,355
538854	COMM SVCS BLOCK GRANT	\$23,839,545	\$22,336,537
53886C	DMA ADMIN & TRNG	\$228,828,573	\$228,828,573
53886D	HEALTH CHOICE FED. FUNDS	\$7,988,595	\$7,988,595
53887E	TITLE IV-D/CHILD SUPPORT	\$102,776,927	\$102,776,927
53887F	CHILD WELFARE SERVICES	\$7,913,382	\$7,913,382
53887G	FAMILY PRESERVATION	\$11,802,242	\$11,802,242
53887J	REFUGEE CASH & MEDICAL	\$824,829	\$824,829
53887K	IV-E FOSTER CARE	\$92,151,763	\$89,101,723
53887L	IV-E ADOPTION ASSISTANCE	\$60,195,401	\$62,868,491
53887N	IV-E INDEPENDENT LIVING	\$2,828,844	\$2,828,844
53887P	LOW INCOME ENERGY	\$105,771,250	\$105,102,764

**Office of State Budget And Management
Certified Budget
Summary By Account
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14440-DHHS - Social Services - General

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53887Q	SOCIAL SVCS BLOCK GRANT	\$31,729,474	\$31,729,474
53887W	CHILD ABUSE & SVC	\$308,976	\$308,976
53887Z	REFUGEE SOCIAL SERVICES	\$2,880,731	\$2,880,731
53888C	FOOD STAMP	\$115,467,306	\$115,459,306
53888E	COM BASED FAM RES PRG	\$974,770	\$974,770
53888K	TANF	\$181,163,848	\$163,988,825
53888M	CSE - ACCESS & VISIT.	\$289,085	\$289,085
53888R	REFUGEE TARGETED ASSIST	\$51,401	\$51,401
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$948,100
5388BT	REFUGEE HEALTH PROMOTION	\$150,000	\$150,000
5388KU	IV-E GUARDIANSHIP	\$565,902	\$595,803
5388LP	LOW INC HH WATER ASST	\$17,105,002	\$0
5388NE	LIHEAP ARPA	\$86,970,460	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,102,311,761	\$978,534,733
TOTAL RECEIPTS		\$1,942,569,721	\$1,781,352,490
NET APPROPRIATION		\$219,657,788	\$216,675,409

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	396.000	396.000
531223	SPA TIME LIMITED SAL-UNDE	2.000	2.000
TOTAL PERSONAL SERVICES		402.000	402.000
TOTAL POSITIONS		402.000	402.000

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14440-DHHS - Social Services - General

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$4,273,729	\$4,273,729
531223	SPA TIME LIMITED SAL-UNDE	\$101,195	\$101,195
531463	EPA&SPA-LONGVTY PAY-UNDES	\$97,533	\$97,533
531513	SOCIAL SEC CONTRIB-UNDES	\$342,143	\$342,143
531523	REG RETIRE CONTRIB-UNDES	\$969,629	\$969,629
531563	MED INS CONTRIB-UNDES	\$423,842	\$423,842
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$22,024
531625	ST DISABIL-UNDESIG/UNIV	\$5,578	\$5,578
531627	ST DISABILITY PMT-APPROP	\$2,826	\$2,826
531631	WRKER COMP-MED PAYMENTS	\$5,335	\$5,335
531651	COMPENSATION TO BOARD MEM	\$1,740	\$1,740
TOTAL PERSONAL SERVICES		\$6,245,574	\$6,245,574
532110	LEGAL SERVICES	\$1,322,082	\$1,322,082
532140	OTH INFORMATION TECH SVCS	\$353,194	\$353,194
532145	SERVER SUPPORT SVC	\$27,778	\$27,778
532170	ADMIN SERVICES	\$147,990	\$147,990
532185	WASTE REM/RECY SER AGREEM	\$5,095	\$5,095
532199	MISC CONTRACTUAL SERVICES	\$178,311	\$146,311
5324XX	MAINTENANCE AGREEMENTS	\$38,939	\$38,939
5325XX	RENTALS/LEASES	\$51,630	\$51,630
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$101,906	\$101,906
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,300,287	\$5,300,287
5329XX	OTHER SERVICES	\$17,441	\$17,441
TOTAL PURCHASED SERVICES		\$7,544,653	\$7,512,653
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$54,778	\$54,778
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$36	\$36
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$800	\$800
TOTAL SUPPLIES		\$55,614	\$55,614
5345XX	EQUIPMENT	\$71,102	\$71,102
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$37	\$37
5347XX	INTANGIBLE ASSETS	\$50,223	\$50,223
TOTAL PROPERTY, PLANT & EQUIPMENT		\$121,362	\$121,362
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$17,484	\$17,484
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,737,649	\$1,737,649
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$87,740	\$87,740
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,842,873	\$1,842,873

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14440-DHHS - Social Services - General

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536G03	NGO-BOYS GIRLS CLUB	\$500,000	\$500,000
536G41	DRAGONFLY HOUSE	\$100,000	\$100,000
536G67	CROSSNORE CHILDREN'S HOME	\$200,000	
536GJ1	BAPTIST CHLDN HOME OFNC	\$1,000,000	\$1,000,000
536GJ2	SAYSO, INC	\$320,000	\$0
536GJ3	CONVOY OF HOPE	\$250,000	
536GJ4	MACEDONIA FAMILY RES CNTR	\$50,000	\$0
536GJ5	CABARRUS COOP CHRIST MIN	\$40,000	\$0
536GJ6	BURKE UNITED CHRIST MINIS	\$25,000	
536GJ7	OPENDOOR MIN OF HIGHPOINT	\$50,000	
536GJ8	DIAKONOS, INC	\$250,000	
536GJ9	WELFARE REFORM LIASON PRO	\$300,000	
536GK1	BLUERIDGE OPPORTUNITY COM	\$100,000	
536GK2	MOUNTAIN PROJECTS, INC	\$70,000	
536GK3	THE GATE OF LENOIR CNTY	\$250,000	\$250,000
536GK4	CABARRUS VICTIMS ASSIS NE	\$200,000	
536GK5	PRESENT AGE MINISTRIES	\$200,000	
536GK6	GREATER HIGHPOINT FOOD AL	\$50,000	
536GK7	A TOUCH OF FATHERS CLASS	\$250,000	
536GK8	THE PASTORS PANTRY (SENIO	\$10,000	
536GK9	WEST DAVIDSON FOOD PANTRY	\$10,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$4,225,000	\$1,850,000
TOTAL REQUIREMENTS		\$20,035,076	\$17,628,076
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$1,737,649	\$1,737,649
TOTAL MISCELLANEOUS		\$1,737,649	\$1,737,649
4381K1	TRANS FROM B/C 14445 DMA	\$1,044,298	\$1,044,298
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,044,298	\$1,044,298
53886C	DMA ADMIN & TRNG	\$2,002,406	\$2,002,406
53886D	HEALTH CHOICE FED. FUNDS	\$64,354	\$64,354
53887E	TITLE IV-D/CHILD SUPPORT	\$1,595,673	\$1,595,673
53887F	CHILD WELFARE SERVICES	\$493,185	\$493,185
53887G	FAMILY PRESERVATION	\$164,321	\$164,321
53887J	REFUGEE CASH & MEDICAL	\$38,981	\$38,981
53887K	IV-E FOSTER CARE	\$203,737	\$203,737
53887L	IV-E ADOPTION ASSISTANCE	\$26,739	\$26,739
53887N	IV-E INDEPENDENT LIVING	\$13,849	\$13,849

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14440-DHHS - Social Services - General

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53887Q	SOCIAL SVCS BLOCK GRANT	\$136,220	\$136,220
53887W	CHILD ABUSE & SVC	\$11,783	\$11,783
53887Z	REFUGEE SOCIAL SERVICES	\$2	\$2
53888C	FOOD STAMP	\$1,895,831	\$1,887,831
53888K	TANF	\$700,645	\$700,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,347,726	\$7,339,726
TOTAL RECEIPTS		\$10,129,673	\$10,121,673
NET APPROPRIATION		\$9,905,403	\$7,506,403

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	66.000	66.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		67.000	67.000
TOTAL POSITIONS		67.000	67.000

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Detail by Fund
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14440-DHHS - Social Services - General

1121-EBCI Administrative Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536154	EBCI CONTRACT	\$781,931	\$781,931
TOTAL AID & PUBLIC ASSISTANCE		\$781,931	\$781,931
TOTAL REQUIREMENTS		\$781,931	\$781,931
RECEIPTS			
53887Q	SOCIAL SVCS BLOCK GRANT	\$244,740	\$244,740
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$244,740	\$244,740
TOTAL RECEIPTS		\$244,740	\$244,740
NET APPROPRIATION		\$537,191	\$537,191

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14440-DHHS - Social Services - General

1160-Child Welfare Training

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,381,550	\$1,381,550
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,445	\$15,445
531513	SOCIAL SEC CONTRIB-UNDES	\$106,871	\$106,871
531523	REG RETIRE CONTRIB-UNDES	\$302,869	\$302,869
531563	MED INS CONTRIB-UNDES	\$151,824	\$151,824
531631	WRKER COMP-MED PAYMENTS	\$287	\$287
TOTAL PERSONAL SERVICES		\$1,958,846	\$1,958,846
532170	ADMIN SERVICES	\$12,479	\$12,479
532199	MISC CONTRACTUAL SERVICES	\$5,247,239	\$5,247,239
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$5,800	\$5,800
5325XX	RENTALS/LEASES	\$138,470	\$138,470
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$143,531	\$143,531
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$129,645	\$129,645
5329XX	OTHER SERVICES	\$7,350	\$7,350
TOTAL PURCHASED SERVICES		\$5,684,614	\$5,684,614
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,669	\$14,669
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,100	\$19,100
TOTAL SUPPLIES		\$33,769	\$33,769
5345XX	EQUIPMENT	\$48,618	\$48,618
5347XX	INTANGIBLE ASSETS	\$4,188	\$4,188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,806	\$52,806
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$1,300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,400	\$1,400
536401	CONTRACT -CWS	\$981,684	\$981,684
536E01	NGO-CONTRACT - CWS	\$104,925	\$104,925
TOTAL AID & PUBLIC ASSISTANCE		\$1,086,609	\$1,086,609
TOTAL REQUIREMENTS		\$8,818,044	\$8,818,044
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$34,318	\$34,318
53887F	CHILD WELFARE SERVICES	\$1,037,067	\$1,037,067
53887G	FAMILY PRESERVATION	\$368,547	\$368,547
53887K	IV-E FOSTER CARE	\$1,212,499	\$1,212,499
53887L	IV-E ADOPTION ASSISTANCE	\$94,224	\$94,224
53887Q	SOCIAL SVCS BLOCK GRANT	\$117,969	\$117,969

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14440-DHHS - Social Services - General

1160-Child Welfare Training

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53887W	CHILD ABUSE & SVC	\$156,367	\$156,367
53888K	TANF	\$2,734,504	\$2,734,504
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,755,495	\$5,755,495
TOTAL RECEIPTS		\$5,755,495	\$5,755,495
NET APPROPRIATION		\$3,062,549	\$3,062,549

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	24.000	24.000
TOTAL PERSONAL SERVICES		24.000	24.000
TOTAL POSITIONS		24.000	24.000

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14440-DHHS - Social Services - General

1261-Food and Nutrition Education

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536416	FNS CONTRACT	\$7,140,148	\$7,140,148
536E16	NGO - NUTRITION EDUCATION	\$1,453,275	\$1,453,275
TOTAL AID & PUBLIC ASSISTANCE		\$8,593,423	\$8,593,423
TOTAL REQUIREMENTS		\$8,593,423	\$8,593,423
RECEIPTS			
53888C	FOOD STAMP	\$8,593,423	\$8,593,423
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,593,423	\$8,593,423
TOTAL RECEIPTS		\$8,593,423	\$8,593,423
NET APPROPRIATION		\$0	\$0

Office of State Budget And Management
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Detail by Fund
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14440-DHHS - Social Services - General

1331-Family Preservation and Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$271,642	\$271,642
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,379	\$1,379
531513	SOCIAL SEC CONTRIB-UNDES	\$20,887	\$20,887
531523	REG RETIRE CONTRIB-UNDES	\$59,191	\$59,191
531563	MED INS CONTRIB-UNDES	\$31,630	\$31,630
531631	WRKER COMP-MED PAYMENTS	\$79	\$79
TOTAL PERSONAL SERVICES		\$384,808	\$384,808
532170	ADMIN SERVICES	\$500	\$500
5325XX	RENTALS/LEASES	\$7,115	\$7,115
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,995	\$41,995
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,715	\$48,715
5329XX	OTHER SERVICES	\$1,900	\$1,900
TOTAL PURCHASED SERVICES		\$100,225	\$100,225
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,358	\$9,358
TOTAL SUPPLIES		\$9,358	\$9,358
5345XX	EQUIPMENT	\$2,800	\$2,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,800	\$2,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,564	\$4,564
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,564	\$4,564
536175	ADOPTION/FOSTER CARE	\$152,878	\$152,878
536224	SVCS FR SOC SVCS BLOCK GR	\$1,421,680	\$1,421,680
536236	SPEC PERM PLANNING	\$313,390	\$313,390
536250	WORK FIR. CO. BLK GRT.	\$11,505,257	\$11,505,257
536263	COUNTY EXPEN - NONREIMB	\$863,485	\$863,485
536267	FAMILY PRESERVATION	\$4,249,017	\$4,249,017
536276	TANF-NON REIMBURSABLE	\$2,743,144	\$2,743,144
536287	STATE IN-HOME 17 UNDER	\$112,628	\$112,628
536401	CONTRACT -CWS	\$1,406,646	\$1,406,646
536420	FAMILY PRESERVATION ON PL	\$744,014	\$744,014
536426	COMM BASED FAM RES GRT	\$129,601	\$129,601
536E01	NGO-CONTRACT - CWS	\$5,139,067	\$5,139,067
536E20	NGO-FAMILY PRESERVATION	\$5,439,021	\$5,439,021
536E26	NGO-COMM BASED FAM RES GR	\$804,250	\$804,250
536G00	NGO CHILD ADVOCACY CNTRS	\$12,102,183	\$7,102,183
536G01	NGO-MATERNITY HOMES	\$1,300,000	\$1,300,000
TOTAL AID & PUBLIC ASSISTANCE		\$48,426,261	\$43,426,261

**Office of State Budget And Management
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Detail by Fund
Biennium 2021-23**

14440-DHHS - Social Services - General

1331-Family Preservation and Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381C1	TRF TO B/C 14430 DPH	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$49,928,016	\$44,928,016
RECEIPTS			
432205	LOCAL PARTICIPATION	\$13,027,169	\$13,027,169
432996	PROVIDER MATCH	\$222,037	\$222,037
TOTAL GRANTS		\$13,249,206	\$13,249,206
4381J2	TRANS FR B/C 24441 DSS	\$353,670	\$353,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$353,670	\$353,670
53887F	CHILD WELFARE SERVICES	\$483,415	\$483,415
53887G	FAMILY PRESERVATION	\$8,260,732	\$8,260,732
53887Q	SOCIAL SVCS BLOCK GRANT	\$226,012	\$226,012
53887W	CHILD ABUSE & SVC	\$134,059	\$134,059
53888E	COM BASED FAM RES PRG	\$974,770	\$974,770
53888K	TANF	\$7,733,966	\$7,733,966
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,812,954	\$17,812,954
TOTAL RECEIPTS		\$31,415,830	\$31,415,830
NET APPROPRIATION		\$18,512,186	\$13,512,186

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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14440-DHHS - Social Services - General

1371-Child Support Enforcement

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$5,740,991	\$5,740,991
531463	EPA&SPA-LONGVTY PAY-UNDES	\$111,682	\$111,682
531513	SOCIAL SEC CONTRIB-UNDES	\$447,730	\$447,730
531523	REG RETIRE CONTRIB-UNDES	\$1,268,860	\$1,268,860
531563	MED INS CONTRIB-UNDES	\$797,076	\$797,076
531631	WRKER COMP-MED PAYMENTS	\$71,753	\$71,753
TOTAL PERSONAL SERVICES		\$8,438,092	\$8,438,092
532120	FINAN/AUDIT SERVICES	\$75,000	\$75,000
532132	OTHER PROVIDED MED SER	\$155,623	\$155,623
532170	ADMIN SERVICES	\$4,600,162	\$4,600,162
532185	WASTE REM/RECY SER AGREEM	\$2,116	\$2,116
532199	MISC CONTRACTUAL SERVICES	\$556,435	\$556,435
5322XX	UTILITY/ENERGY SERVICES	\$647	\$647
5324XX	MAINTENANCE AGREEMENTS	\$31,127	\$31,127
5325XX	RENTALS/LEASES	\$209,907	\$209,907
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$144,046	\$144,046
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$935,132	\$935,132
5329XX	OTHER SERVICES	\$6,923	\$6,923
TOTAL PURCHASED SERVICES		\$6,717,118	\$6,717,118
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,609	\$37,609
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$39,109	\$39,109
5345XX	EQUIPMENT	\$26,172	\$26,172
5347XX	INTANGIBLE ASSETS	\$5,500	\$5,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$31,672	\$31,672
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$829,682	\$829,682
5359XX	OTHER EXPENSES	\$1,200	\$1,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$831,082	\$831,082
536249	CHILD SUPPORT ENFORCEMENT	\$118,270,591	\$118,270,591
536901	IV-D INCENTIVE SETTLMNT	\$4,913,632	\$4,913,632
536902	IV-D INCENTIVES	\$7,000,000	\$7,000,000
536911	REF TO FEDS ANN SER FEE	\$2,655,302	\$2,655,302
536912	REF TO CTY ANN SER FEE	\$908,514	\$908,514
TOTAL AID & PUBLIC ASSISTANCE		\$133,748,039	\$133,748,039

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Detail by Fund
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14440-DHHS - Social Services - General

1371-Child Support Enforcement

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537108	RES-STATE IV-D INCENTIVES	\$940,705	\$940,705
TOTAL RESERVES		\$940,705	\$940,705
TOTAL REQUIREMENTS		\$150,745,817	\$150,745,817
RECEIPTS			
432205	LOCAL PARTICIPATION	\$40,212,000	\$40,212,000
432996	PROVIDER MATCH	\$66,556	\$66,556
TOTAL GRANTS		\$40,278,556	\$40,278,556
437122	ACCTS REC INTEREST	\$5,630	\$5,630
437123	ACCTS REC PENALTY	\$6,658	\$6,658
437990	OTHER MISC REV-PROGRAM	\$5,297,608	\$5,297,608
437994	RETURNED CHECK FEE	\$25	\$25
TOTAL MISCELLANEOUS		\$5,309,921	\$5,309,921
4381J5	TRF FR B/C 64442 DSS	\$3,638,816	\$3,638,816
4381K1	TRANS FROM B/C 14445 DMA	\$245,449	\$245,449
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,884,265	\$3,884,265
53886C	DMA ADMIN & TRNG	\$265,899	\$265,899
53886D	HEALTH CHOICE FED. FUNDS	\$2,166	\$2,166
53887E	TITLE IV-D/CHILD SUPPORT	\$99,994,037	\$99,994,037
53887F	CHILD WELFARE SERVICES	\$2,092	\$2,092
53887J	REFUGEE CASH & MEDICAL	\$43	\$43
53887K	IV-E FOSTER CARE	\$6,475	\$6,475
53887L	IV-E ADOPTION ASSISTANCE	\$544	\$544
53887N	IV-E INDEPENDENT LIVING	\$367	\$367
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,962	\$8,962
53888C	FOOD STAMP	\$18,680	\$18,680
53888K	TANF	\$39,171	\$39,171
53888M	CSE - ACCESS & VISIT.	\$289,085	\$289,085
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,627,521	\$100,627,521
TOTAL RECEIPTS		\$150,100,263	\$150,100,263
NET APPROPRIATION		\$645,554	\$645,554

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	126.000	126.000
TOTAL PERSONAL SERVICES		126.000	126.000
TOTAL POSITIONS		126.000	126.000

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14440-DHHS - Social Services - General

1372-Food and Nutrition Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,617,115	\$2,617,115
531223	SPA TIME LIMITED SAL-UNDE	\$60,017	\$60,017
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$17,586
531463	EPA&SPA-LONGVTY PAY-UNDES	\$49,466	\$49,466
531513	SOCIAL SEC CONTRIB-UNDES	\$209,931	\$209,931
531523	REG RETIRE CONTRIB-UNDES	\$594,940	\$594,940
531563	MED INS CONTRIB-UNDES	\$379,560	\$379,560
531631	WRKER COMP-MED PAYMENTS	\$22,272	\$22,272
TOTAL PERSONAL SERVICES		\$3,950,887	\$3,950,887
532140	OTH INFORMATION TECH SVCS	\$2,150,500	\$2,150,500
532170	ADMIN SERVICES	\$3,988,227	\$3,988,227
532184	JANITORIAL SER AGREEMENT	\$400	\$400
5324XX	MAINTENANCE AGREEMENTS	\$253	\$253
5325XX	RENTALS/LEASES	\$77,359	\$77,359
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,199	\$88,199
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$247,458	\$247,458
5329XX	OTHER SERVICES	\$2,464	\$2,464
TOTAL PURCHASED SERVICES		\$6,554,860	\$6,554,860
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,493	\$9,493
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$248	\$248
TOTAL SUPPLIES		\$9,741	\$9,741
5345XX	EQUIPMENT	\$34,926	\$34,926
5347XX	INTANGIBLE ASSETS	\$3,159	\$3,159
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,085	\$38,085
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,096	\$4,096
5359XX	OTHER EXPENSES	\$3,100	\$3,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,196	\$7,196
536215	FOOD ASSISTANCE	\$182,459,652	\$182,459,652
536216	FOOD ASSISTANCE FRAUD	\$10,034,162	\$10,034,162
536416	FNS CONTRACT	\$55,729	\$55,729
536G04	NGO-OUTREACH CONTRACT	\$1,144,374	\$1,144,374
TOTAL AID & PUBLIC ASSISTANCE		\$193,693,917	\$193,693,917
TOTAL REQUIREMENTS		\$204,254,686	\$204,254,686
RECEIPTS			
432200	COUNTY FUNDS	\$3,497,829	\$3,497,829
432205	LOCAL PARTICIPATION	\$96,175,882	\$96,175,882

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14440-DHHS - Social Services - General

1372-Food and Nutrition Services

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
432996	PROVIDER MATCH	\$572,187	\$572,187
TOTAL GRANTS		\$100,245,898	\$100,245,898
437990	OTHER MISC REV-PROGRAM	\$12,500	\$12,500
TOTAL MISCELLANEOUS		\$12,500	\$12,500
4381D1	TRANSFER FROM 14410	\$6,840	\$6,840
4381K1	TRANS FROM B/C 14445 DMA	\$203,364	\$203,364
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$210,204	\$210,204
53886C	DMA ADMIN & TRNG	\$423,731	\$423,731
53887E	TITLE IV-D/CHILD SUPPORT	\$856,470	\$856,470
53888C	FOOD STAMP	\$100,895,939	\$100,895,939
53888K	TANF	\$81,528	\$81,528
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$102,257,668	\$102,257,668
TOTAL RECEIPTS		\$202,726,270	\$202,726,270
NET APPROPRIATION		\$1,528,416	\$1,528,416

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	59.000	59.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		60.000	60.000
TOTAL POSITIONS		60.000	60.000

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14440-DHHS - Social Services - General

1373-LIEAP

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,000	\$15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,000	\$15,000
536124	LIEAP PAYMENTS	\$114,945,455	\$49,415,982
536205	LIEAP	\$26,434,410	\$17,692,985
536275	DEPARTMENT ADMINISTRATION	\$1,404,851	\$806,549
536277	LOCAL ADMINISTRATION	\$1,404,851	\$806,549
536433	LIHEAP CONTRACT	\$87,736	\$87,736
536913	LIHEAP TRNSFR TO DENR	\$26,441,676	\$14,486,462
TOTAL AID & PUBLIC ASSISTANCE		\$170,718,979	\$83,296,263
TOTAL REQUIREMENTS		\$170,733,979	\$83,311,263
RECEIPTS			
432205	LOCAL PARTICIPATION	\$10,968,250	\$10,968,250
TOTAL GRANTS		\$10,968,250	\$10,968,250
53887P	LOW INCOME ENERGY	\$72,790,269	\$72,338,013
5388NE	LIHEAP ARPA	\$86,970,460	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$159,760,729	\$72,338,013
TOTAL RECEIPTS		\$170,728,979	\$83,306,263
NET APPROPRIATION		\$5,000	\$5,000

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14440-DHHS - Social Services - General

1374-Refugee Medical Assistance

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536211	REFUGEE ASSISTANCE	\$36,979	\$36,979
TOTAL AID & PUBLIC ASSISTANCE		\$36,979	\$36,979
TOTAL REQUIREMENTS		\$36,979	\$36,979
RECEIPTS			
53887J	REFUGEE CASH & MEDICAL	\$36,979	\$36,979
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,979	\$36,979
TOTAL RECEIPTS		\$36,979	\$36,979
NET APPROPRIATION		\$0	\$0

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14440-DHHS - Social Services - General

1376-Medicaid Eligibility

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536212	MA TRANSPORT	\$22,156,916	\$22,156,916
536213	MEDICAID VEHICLE DEPREC	\$123,225	\$123,225
536214	MEDICAL ASSISTANCE	\$282,051,903	\$282,051,903
536290	HEALTH CHOICE-CO ADMIN.	\$10,842,681	\$10,842,681
536908	COST RECOVERY - CHOICE	(\$2,236,677)	(\$2,236,677)
TOTAL AID & PUBLIC ASSISTANCE		\$312,938,048	\$312,938,048
TOTAL REQUIREMENTS		\$312,938,048	\$312,938,048
RECEIPTS			
432205	LOCAL PARTICIPATION	\$87,629,288	\$87,629,288
TOTAL GRANTS		\$87,629,288	\$87,629,288
53886C	DMA ADMIN & TRNG	\$217,031,363	\$217,031,363
53886D	HEALTH CHOICE FED. FUNDS	\$7,921,071	\$7,921,071
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$224,952,434	\$224,952,434
TOTAL RECEIPTS		\$312,581,722	\$312,581,722
NET APPROPRIATION		\$356,326	\$356,326

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14440-DHHS - Social Services - General

1381-Refugee Cash and Social Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$237,818	\$237,818
531213	SPA-REG SALARIES-UNDESIG	\$53,704	\$53,704
531462	EPA&SPA-LONGVTY PAY-REC	\$4,203	\$4,203
531463	EPA&SPA-LONGVTY PAY-UNDES	\$727	\$727
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,515	\$18,515
531513	SOCIAL SEC CONTRIB-UNDES	\$4,164	\$4,164
531522	REG RETIRE CONTRIB-RECPTS	\$52,471	\$52,471
531523	REG RETIRE CONTRIB-UNDES	\$11,801	\$11,801
531562	MED INS CONTRIB-RECPTS	\$25,304	\$25,304
531563	MED INS CONTRIB-UNDES	\$6,326	\$6,326
531631	WRKER COMP-MED PAYMENTS	\$34	\$34
TOTAL PERSONAL SERVICES		\$415,067	\$415,067
532170	ADMIN SERVICES	\$30,000	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$250,000
5324XX	MAINTENANCE AGREEMENTS	\$770	\$770
5325XX	RENTALS/LEASES	\$3,000	\$3,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,474	\$14,474
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,925	\$2,925
5329XX	OTHER SERVICES	\$108	\$108
TOTAL PURCHASED SERVICES		\$301,277	\$301,277
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$250	\$250
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$100
536127	REFUGEE ASSIST PYMTS	\$192,759	\$192,759
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$70
536211	REFUGEE ASSISTANCE	\$132,036	\$132,036
536403	CONTRACT - REFUGEE SVCS	\$500,242	\$500,242
536E03	NGO-CONTRACT REFUGEE SVS	\$2,504,499	\$2,504,499
TOTAL AID & PUBLIC ASSISTANCE		\$3,329,606	\$3,329,606
TOTAL REQUIREMENTS		\$4,048,800	\$4,048,800
RECEIPTS			
53887J	REFUGEE CASH & MEDICAL	\$716,670	\$716,670
53887Z	REFUGEE SOCIAL SERVICES	\$2,880,729	\$2,880,729

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14440-DHHS - Social Services - General

1381-Refugee Cash and Social Services

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53888R	REFUGEE TARGETED ASSIST	\$51,401	\$51,401
5388BT	REFUGEE HEALTH PROMOTION	\$150,000	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,798,800	\$3,798,800
TOTAL RECEIPTS		\$3,798,800	\$3,798,800
NET APPROPRIATION		\$250,000	\$250,000
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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14440-DHHS - Social Services - General

1382-Work First Family Assistance

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532170	ADMIN SERVICES	\$145,000	\$145,000
532199	MISC CONTRACTUAL SERVICES	\$2,000,000	\$2,000,000
TOTAL PURCHASED SERVICES		\$2,145,000	\$2,145,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$164	\$164
5359XX	OTHER EXPENSES	\$746	\$746
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$910	\$910
536138	TANF BENEFIT PAYMENTS	\$35,691,914	\$35,691,914
536142	TANF UNADJ REFUND FOR COS	\$25,000	\$25,000
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$20,114
536173	TANF FRAUD RECOVERY	\$310,901	\$310,901
536250	WORK FIR. CO. BLK GRT.	\$43,934,232	\$27,151,357
536276	TANF-NON REIMBURSABLE	\$500,000	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$80,482,161	\$63,699,286
TOTAL REQUIREMENTS		\$82,628,071	\$65,845,196
RECEIPTS			
432200	COUNTY FUNDS	\$167,000	\$167,000
432205	LOCAL PARTICIPATION	\$25,855,263	\$25,855,263
TOTAL GRANTS		\$26,022,263	\$26,022,263
53888K	TANF	\$55,957,483	\$39,174,608
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$55,957,483	\$39,174,608
TOTAL RECEIPTS		\$81,979,746	\$65,196,871
NET APPROPRIATION		\$648,325	\$648,325

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14440-DHHS - Social Services - General

1383-Subsidized Child Care Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$5,000	\$5,000
536248	DCD SMART START	\$3,825,591	\$3,825,591
536259	STATE AID - DAY CARE COOR	\$23,175,355	\$23,175,355
536992	FRAUD DETECTION - CCDF	\$2,067,469	\$2,067,469
TOTAL AID & PUBLIC ASSISTANCE		\$29,068,415	\$29,068,415
TOTAL REQUIREMENTS		\$29,073,415	\$29,073,415
RECEIPTS			
432205	LOCAL PARTICIPATION	\$8,128,243	\$8,128,243
TOTAL GRANTS		\$8,128,243	\$8,128,243
4381F1	TRANS FR B/C 14420 DCD	\$2,159,817	\$2,159,817
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,159,817	\$2,159,817
53882E	CHILD CARE& DEV FUND/MAND	\$18,785,355	\$18,785,355
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,785,355	\$18,785,355
TOTAL RECEIPTS		\$29,073,415	\$29,073,415
NET APPROPRIATION		\$0	\$0

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14440-DHHS - Social Services - General

1384-Employment Benefits

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$565,916	\$565,916
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,718	\$5,718
531513	SOCIAL SEC CONTRIB-UNDES	\$43,731	\$43,731
531523	REG RETIRE CONTRIB-UNDES	\$123,931	\$123,931
531563	MED INS CONTRIB-UNDES	\$63,260	\$63,260
531576	FLEXIBLE SPENDING SAVINGS	\$652	\$652
TOTAL PERSONAL SERVICES		\$803,208	\$803,208
532140	OTH INFORMATION TECH SVCS	\$8,575	\$8,575
532170	ADMIN SERVICES	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$23,447	\$23,447
5324XX	MAINTENANCE AGREEMENTS	\$9,493	\$9,493
5325XX	RENTALS/LEASES	\$18,000	\$18,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,824	\$71,824
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,801	\$29,801
5329XX	OTHER SERVICES	\$5,160	\$5,160
TOTAL PURCHASED SERVICES		\$167,300	\$167,300
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,035	\$11,035
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,400	\$5,400
TOTAL SUPPLIES		\$16,435	\$16,435
5345XX	EQUIPMENT	\$7,500	\$7,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,500	\$7,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,100	\$10,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,100	\$10,100
536306	CSA BLOCK GRANT	\$288,000	\$288,000
5369CS	COST SHARE WIOA	\$60,000	\$60,000
536D06	NGO-CSA BLOCK GRANT	\$21,870,403	\$20,628,673
536D07	NGO-CSA BLOCK GRANT LTD	\$616,599	\$355,321
TOTAL AID & PUBLIC ASSISTANCE		\$22,835,002	\$21,331,994
TOTAL REQUIREMENTS		\$23,839,545	\$22,336,537
RECEIPTS			
538854	COMM SVCS BLOCK GRANT	\$23,839,545	\$22,336,537
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,839,545	\$22,336,537
TOTAL RECEIPTS		\$23,839,545	\$22,336,537
NET APPROPRIATION		\$0	\$0

Position Counts

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REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

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14440-DHHS - Social Services - General

1430-Child Protective Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,285,956	\$2,285,956
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38,506	\$38,506
531513	SOCIAL SEC CONTRIB-UNDES	\$177,822	\$177,822
531523	REG RETIRE CONTRIB-UNDES	\$503,944	\$503,944
531563	MED INS CONTRIB-UNDES	\$234,062	\$234,062
531631	WRKER COMP-MED PAYMENTS	\$1,582	\$1,582
TOTAL PERSONAL SERVICES		\$3,241,872	\$3,241,872
532170	ADMIN SERVICES	\$200	\$200
5324XX	MAINTENANCE AGREEMENTS	\$500	\$500
5325XX	RENTALS/LEASES	\$98,015	\$98,015
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$208,534	\$208,534
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,117	\$45,117
5329XX	OTHER SERVICES	\$4,115	\$4,115
TOTAL PURCHASED SERVICES		\$356,481	\$356,481
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,981	\$22,981
TOTAL SUPPLIES		\$22,981	\$22,981
5345XX	EQUIPMENT	\$13,363	\$13,363
5347XX	INTANGIBLE ASSETS	\$1,584	\$1,584
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,947	\$14,947
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,544	\$7,544
5359XX	OTHER EXPENSES	\$5,481	\$5,481
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,025	\$13,025
536175	ADOPTION/FOSTER CARE	\$14,427,417	\$14,231,343
536203	IV-E FOSTER CARE	\$40,807,478	\$40,807,478
536207	IV-E OPTIONAL ADM-FC	\$24,555	\$24,555
536223	SSBG	\$43,625	\$43,625
536224	SVCS FR SOC SVCS BLOCK GR	\$4,870,422	\$4,870,422
536236	SPEC PERM PLANNING	\$128,989	\$128,989
536250	WORK FIR. CO. BLK GRT.	\$110,168,509	\$110,168,509
536262	CPS - STAFFING	\$26,808,785	\$26,808,785
536263	COUNTY EXPEN - NONREIMB	\$439,221	\$439,221
536276	TANF-NON REIMBURSABLE	\$29,000,000	\$29,000,000
536411	CME CONTRACT	\$545,871	\$545,871
536E11	NGO-CME-CONTRACT	\$991,422	\$991,422
TOTAL AID & PUBLIC ASSISTANCE		\$228,256,294	\$228,060,220
TOTAL REQUIREMENTS		\$231,905,600	\$231,709,526

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14440-DHHS - Social Services - General

1430-Child Protective Services

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
432205	LOCAL PARTICIPATION	\$127,530,073	\$127,530,073
TOTAL GRANTS		\$127,530,073	\$127,530,073
4381J1	TRF FR B/C 14440 DSS	\$195,803	\$195,803
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$195,803	\$195,803
53886C	DMA ADMIN & TRNG	\$6,831	\$6,831
53887F	CHILD WELFARE SERVICES	\$919,718	\$919,718
53887G	FAMILY PRESERVATION	\$2,916	\$2,916
53887K	IV-E FOSTER CARE	\$11,072,594	\$11,072,594
53887L	IV-E ADOPTION ASSISTANCE	\$28,621	\$28,621
53887N	IV-E INDEPENDENT LIVING	\$37,527	\$37,527
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,627,841	\$1,627,841
53887W	CHILD ABUSE & SVC	\$6,648	\$6,648
53888K	TANF	\$69,470,445	\$69,274,371
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$83,173,141	\$82,977,067
TOTAL RECEIPTS		\$210,899,017	\$210,702,943
NET APPROPRIATION		\$21,006,583	\$21,006,583
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	37.000	37.000
TOTAL PERSONAL SERVICES		37.000	37.000
TOTAL POSITIONS		37.000	37.000

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14440-DHHS - Social Services - General

1451-Adult Home and Community Based Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536224	SVCS FR SOC SVCS BLOCK GR	\$11,981,387	\$11,981,387
536225	CHORE SERVICES	\$5,328,158	\$5,328,158
536227	PREPARE & DELIVERY MEALS	\$151,247	\$151,247
536229	ADULT DAY CARE	\$4,881,814	\$4,881,814
536230	HOUSE & HOME IMPROVEMENTS	\$1,291	\$1,291
536233	INHOME CASE MANAGEMENT	\$3,234,703	\$3,234,703
536263	COUNTY EXPEN - NONREIMB	\$10,779,543	\$10,779,543
TOTAL AID & PUBLIC ASSISTANCE		\$36,358,143	\$36,358,143
TOTAL REQUIREMENTS		\$36,358,143	\$36,358,143
RECEIPTS			
432205	LOCAL PARTICIPATION	\$27,140,016	\$27,140,016
TOTAL GRANTS		\$27,140,016	\$27,140,016
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,400,694	\$7,400,694
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,400,694	\$7,400,694
TOTAL RECEIPTS		\$34,540,710	\$34,540,710
NET APPROPRIATION		\$1,817,433	\$1,817,433

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14440-DHHS - Social Services - General

1453-Adult At Risk Case Management

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536223	SSBG	\$532,663	\$532,663
536224	SVCS FR SOC SVCS BLOCK GR	\$26,558,390	\$26,558,390
536263	COUNTY EXPEN - NONREIMB	\$1,225,945	\$1,225,945
536264	DOM CARE CASE MGMT	\$102,687	\$102,687
536280	ADULT HOME SPECIALISTS	\$6,443,276	\$6,443,276
TOTAL AID & PUBLIC ASSISTANCE		\$34,862,961	\$34,862,961
TOTAL REQUIREMENTS		\$34,862,961	\$34,862,961
RECEIPTS			
432205	LOCAL PARTICIPATION	\$24,383,649	\$24,383,649
TOTAL GRANTS		\$24,383,649	\$24,383,649
53886C	DMA ADMIN & TRNG	\$3,221,638	\$3,221,638
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,382,674	\$6,382,674
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,604,312	\$9,604,312
TOTAL RECEIPTS		\$33,987,961	\$33,987,961
NET APPROPRIATION		\$875,000	\$875,000

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14440-DHHS - Social Services - General

1481-Work First Employment Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$658,557	\$658,557
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,880	\$15,880
531513	SOCIAL SEC CONTRIB-UNDES	\$51,595	\$51,595
531523	REG RETIRE CONTRIB-UNDES	\$146,218	\$146,218
531563	MED INS CONTRIB-UNDES	\$69,586	\$69,586
TOTAL PERSONAL SERVICES		\$941,836	\$941,836
532170	ADMIN SERVICES	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$271,090	\$271,090
5325XX	RENTALS/LEASES	\$18,375	\$18,375
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$61,816	\$61,816
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,906	\$18,906
5329XX	OTHER SERVICES	\$49,559	\$49,559
TOTAL PURCHASED SERVICES		\$419,946	\$419,946
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,207	\$13,207
TOTAL SUPPLIES		\$13,207	\$13,207
5345XX	EQUIPMENT	\$149	\$149
TOTAL PROPERTY, PLANT & EQUIPMENT		\$149	\$149
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$225	\$225
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$225	\$225
536250	WORK FIR. CO. BLK GRT.	\$22,027,921	\$22,027,921
536276	TANF-NON REIMBURSABLE	\$2,625,144	\$2,625,144
536401	CONTRACT -CWS	\$200,622	\$200,622
5369CS	COST SHARE WIOA	\$93,216	\$93,216
TOTAL AID & PUBLIC ASSISTANCE		\$24,946,903	\$24,946,903
TOTAL REQUIREMENTS		\$26,322,266	\$26,322,266
RECEIPTS			
432205	LOCAL PARTICIPATION	\$18,517,165	\$18,517,165
TOTAL GRANTS		\$18,517,165	\$18,517,165
4381J1	TRF FR B/C 14440 DSS	\$104,593	\$104,593
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$104,593	\$104,593
53888C	FOOD STAMP	\$261,354	\$261,354
53888K	TANF	\$6,983,421	\$6,983,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,244,775	\$7,244,775
TOTAL RECEIPTS		\$25,866,533	\$25,866,533
NET APPROPRIATION		\$455,733	\$455,733

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Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14440-DHHS - Social Services - General

1482-Food Nutrition Employment/Training

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$206,217	\$206,217
531463	EPA&SPA-LONGVTY PAY-UNDES	\$710	\$710
531513	SOCIAL SEC CONTRIB-UNDES	\$15,830	\$15,830
531523	REG RETIRE CONTRIB-UNDES	\$44,862	\$44,862
531563	MED INS CONTRIB-UNDES	\$25,304	\$25,304
531631	WRKER COMP-MED PAYMENTS	\$24	\$24
TOTAL PERSONAL SERVICES		\$292,947	\$292,947
532199	MISC CONTRACTUAL SERVICES	\$604,993	\$604,993
5325XX	RENTALS/LEASES	\$1,376	\$1,376
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$166,617	\$166,617
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,303	\$15,303
5329XX	OTHER SERVICES	\$28,867	\$28,867
TOTAL PURCHASED SERVICES		\$817,156	\$817,156
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,443	\$8,443
TOTAL SUPPLIES		\$8,443	\$8,443
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$38	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$38	\$38
536251	FNS EMPLOY & TRAINING	\$2,367,467	\$2,367,467
536263	COUNTY EXPEN - NONREIMB	\$61,051	\$61,051
536416	FNS CONTRACT	\$1,642,200	\$1,642,200
TOTAL AID & PUBLIC ASSISTANCE		\$4,070,718	\$4,070,718
TOTAL REQUIREMENTS		\$5,189,302	\$5,189,302
RECEIPTS			
432205	LOCAL PARTICIPATION	\$1,252,850	\$1,252,850
432996	PROVIDER MATCH	\$302,497	\$302,497
TOTAL GRANTS		\$1,555,347	\$1,555,347
53888C	FOOD STAMP	\$3,633,955	\$3,633,955
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,633,955	\$3,633,955
TOTAL RECEIPTS		\$5,189,302	\$5,189,302
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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14440-DHHS - Social Services - General

1491-Emergency Energy Assistance

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536242	CRISIS INTERVENTION PYMT	\$33,096,618	\$32,880,388
536252	WAKE ELECTRIC ROUND UP	\$17,466	\$17,466
536255	ENERGY NEIGHBOR FUND	\$473,068	\$473,068
536295	PIEDMONT NATURAL GAS	\$91,325	\$91,325
536297	HELPING EACH MEMBER COPE	\$68,502	\$68,502
TOTAL AID & PUBLIC ASSISTANCE		\$33,746,979	\$33,530,749
TOTAL REQUIREMENTS		\$33,746,979	\$33,530,749
RECEIPTS			
432205	LOCAL PARTICIPATION	\$118,886	\$118,886
TOTAL GRANTS		\$118,886	\$118,886
4381J2	TRANS FR B/C 24441 DSS	\$647,112	\$647,112
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$647,112	\$647,112
53887P	LOW INCOME ENERGY	\$32,980,981	\$32,764,751
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,980,981	\$32,764,751
TOTAL RECEIPTS		\$33,746,979	\$33,530,749
NET APPROPRIATION		\$0	\$0

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14440-DHHS - Social Services - General

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536223	SSBG	\$14,257,698	\$14,257,698
536224	SVCS FR SOC SVCS BLOCK GR	\$22,119,347	\$22,119,347
536231	PROTECTIVE SERVICES - STA	\$15,167,884	\$15,167,884
536263	COUNTY EXPEN - NONREIMB	\$846,404	\$846,404
TOTAL AID & PUBLIC ASSISTANCE		\$52,391,333	\$52,391,333
TOTAL REQUIREMENTS		\$52,391,333	\$52,391,333
RECEIPTS			
432205	LOCAL PARTICIPATION	\$41,070,755	\$41,070,755
TOTAL GRANTS		\$41,070,755	\$41,070,755
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,320,578	\$11,320,578
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,320,578	\$11,320,578
TOTAL RECEIPTS		\$52,391,333	\$52,391,333
NET APPROPRIATION		\$0	\$0

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14440-DHHS - Social Services - General

1531-Adoption Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$736,231	\$736,231
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,741	\$11,741
531513	SOCIAL SEC CONTRIB-UNDES	\$57,220	\$57,220
531523	REG RETIRE CONTRIB-UNDES	\$162,161	\$162,161
531563	MED INS CONTRIB-UNDES	\$88,564	\$88,564
531625	ST DISABIL-UNDESIG/UNIV	\$1,852	\$1,852
TOTAL PERSONAL SERVICES		\$1,057,769	\$1,057,769
532140	OTH INFORMATION TECH SVCS	\$20,000	\$20,000
532170	ADMIN SERVICES	\$934	\$934
532199	MISC CONTRACTUAL SERVICES	\$726,584	\$726,584
5325XX	RENTALS/LEASES	\$7,400	\$7,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,061	\$18,061
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,861	\$14,861
5329XX	OTHER SERVICES	\$1,800	\$1,800
TOTAL PURCHASED SERVICES		\$789,640	\$789,640
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$850
TOTAL SUPPLIES		\$850	\$850
5345XX	EQUIPMENT	\$12,748	\$12,748
5347XX	INTANGIBLE ASSETS	\$600	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,348	\$13,348
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,150	\$1,150
536111	NON-RECURRING ADOPTION CO	\$1,020,838	\$1,020,838
536112	VENDOR PYMT - MEDICAL	\$993,379	\$993,379
536113	VENDOR PYMT - THERAPEUTIC	\$1,351,587	\$1,351,587
536129	ADOPTION SUBSIDY PYMT	\$120,237,324	\$125,165,261
536130	RETRO-ADOPTION ASSIST PYM	\$25,000	\$25,000
536132	IV-E HIV ADOPTION ASSISTA	\$776,181	\$776,181
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$2,000
536169	ADOPTION SUBSIDY EXTENDED	\$657,241	\$710,617
536175	ADOPTION/FOSTER CARE	\$207,779	\$207,779
536204	IV-E TRAINING -ADOPTION	\$251,058	\$251,058
536207	IV-E OPTIONAL ADM-FC	\$7,276,117	\$7,276,117
536208	IV-E OPTIONAL ADM-ADOPT	\$1,696,016	\$1,696,016
536223	SSBG	\$14,980	\$14,980
536224	SVCS FR SOC SVCS BLOCK GR	\$2,505,209	\$2,505,209

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14440-DHHS - Social Services - General

1531-Adoption Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536236	SPEC PERM PLANNING	\$427,678	\$427,678
536240	ADOPTION ACCESS CI	\$164,676	\$164,676
536250	WORK FIR. CO. BLK GRT.	\$486,241	\$486,241
536263	COUNTY EXPEN - NONREIMB	\$231,319	\$231,319
536276	TANF-NON REIMBURSABLE	\$267,026	\$267,026
536401	CONTRACT -CWS	\$488,092	\$488,092
536419	ADPT OPPORTUNITIES PMTS	\$5,072,375	\$4,876,301
536E01	NGO-CONTRACT - CWS	\$250,000	\$250,000
536E13	NGO-ADOPTION CONTRACTS	\$1,856,314	\$1,856,314
TOTAL AID & PUBLIC ASSISTANCE		\$146,258,430	\$151,043,669
TOTAL REQUIREMENTS		\$148,121,187	\$152,906,426
RECEIPTS			
432200	COUNTY FUNDS	\$22,166,883	\$24,232,415
432205	LOCAL PARTICIPATION	\$6,454,752	\$6,454,752
TOTAL GRANTS		\$28,621,635	\$30,687,167
53886C	DMA ADMIN & TRNG	\$253	\$253
53887F	CHILD WELFARE SERVICES	\$2,103,347	\$2,103,347
53887G	FAMILY PRESERVATION	\$2,296,702	\$2,296,702
53887K	IV-E FOSTER CARE	\$50,416	\$50,416
53887L	IV-E ADOPTION ASSISTANCE	\$59,825,577	\$62,498,667
53887N	IV-E INDEPENDENT LIVING	\$1,345	\$1,345
53887Q	SOCIAL SVCS BLOCK GRANT	\$951,178	\$951,178
53888K	TANF	\$6,073,498	\$5,877,424
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$71,302,316	\$73,779,332
TOTAL RECEIPTS		\$99,923,951	\$104,466,499
NET APPROPRIATION		\$48,197,236	\$48,439,927

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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14440-DHHS - Social Services - General

1532-Foster Care

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,098,431	\$2,098,431
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30,133	\$30,133
531513	SOCIAL SEC CONTRIB-UNDES	\$162,836	\$162,836
531523	REG RETIRE CONTRIB-UNDES	\$461,473	\$461,473
531563	MED INS CONTRIB-UNDES	\$246,714	\$246,714
531625	ST DISABIL-UNDESIG/UNIV	\$3,978	\$3,978
531631	WRKER COMP-MED PAYMENTS	\$2,112	\$2,112
TOTAL PERSONAL SERVICES		\$3,005,677	\$3,005,677
532170	ADMIN SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$770,000	\$470,000
5322XX	UTILITY/ENERGY SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$3,800	\$3,800
5325XX	RENTALS/LEASES	\$26,308	\$26,308
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$123,289	\$123,289
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,769	\$67,769
5329XX	OTHER SERVICES	\$5,445	\$5,445
TOTAL PURCHASED SERVICES		\$997,211	\$697,211
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$34,983	\$34,983
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$35,083	\$35,083
5345XX	EQUIPMENT	\$7,486	\$7,486
5347XX	INTANGIBLE ASSETS	\$792	\$792
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,278	\$8,278
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,557	\$5,557
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,557	\$5,557
536101	STATE F/C PMTS OVER STATE	\$22,070,357	\$22,070,357
536116	FOSTER CARE AT-RISK	\$273,800	\$273,800
536117	IV-E FOSTER CARE PAYMENTS	\$25,278,011	\$20,409,228
536118	IV-E F/C PYMTS OVER STATE	\$33,109,974	\$33,109,974
536121	HIV FOSTER CARE	\$155,000	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$342,397
536135	BOARDING HOME PYMT	\$24,621,649	\$31,619,801
536145	TANF-EA FOSTER CARE	\$189,685	\$189,685
536146	TANF-EA PYMTS OVER STATE	\$263,910	\$263,910
536165	BOARDING HOME PYMT-EFC	\$2,845,764	\$2,980,736
536166	STATE FC OVER STATE-EFC	\$1,800,000	\$1,800,000

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14440-DHHS - Social Services - General

1532-Foster Care

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536167	IV-E FOSTER CARE-EFC	\$4,861,616	\$5,073,232
536168	IV-E FC OVER STATE-EFC	\$2,916,732	\$2,916,732
536170	BD HOME PAY IN-KIND 6087	\$925,220	\$925,220
536175	ADOPTION/FOSTER CARE	\$8,451,759	\$8,451,759
536203	IV-E FOSTER CARE	\$1,348,157	\$1,348,157
536206	IV-E TRAINING FOSTER CARE	\$909,607	\$909,607
536207	IV-E OPTIONAL ADM-FC	\$68,904,782	\$68,904,782
536210	NGO -TRAN YOUTH FOSTER	\$3,615,519	\$3,015,519
536223	SSBG	\$18,011,825	\$18,011,825
536224	SVCS FR SOC SVCS BLOCK GR	\$16,098,029	\$16,098,029
536234	MONTHLY CASEWORKER VISITS	\$1,417,990	\$1,417,990
536236	SPEC PERM PLANNING	\$13,038,209	\$13,038,209
536237	PERM PLANNING	\$2,396,323	\$2,396,323
536244	INDEPENDENT LIVING/LINKS	\$4,110,574	\$4,110,574
536250	WORK FIR. CO. BLK GRT.	\$17,397,298	\$17,397,298
536263	COUNTY EXPEN - NONREIMB	\$1,621,626	\$1,621,626
536266	FINGERPRNTNG/CRIMINAL HIS	\$522,423	\$522,423
536276	TANF-NON REIMBURSABLE	\$6,577,000	\$6,577,000
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$140,000
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$756,334
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$50,000
536E01	NGO-CONTRACT - CWS	\$659,534	\$659,534
536E02	PERMANENCY INNOVATION	\$4,750,000	\$4,750,000
536E30	NGO EDUCATION INITIATIVE	\$973,100	\$973,100
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,984,125	\$1,984,125
TOTAL AID & PUBLIC ASSISTANCE		\$293,388,329	\$295,264,286
TOTAL REQUIREMENTS		\$297,440,135	\$299,016,092
RECEIPTS			
432200	COUNTY FUNDS	\$26,785,504	\$26,380,845
432205	LOCAL PARTICIPATION	\$89,994,007	\$89,994,007
432996	PROVIDER MATCH	\$765,519	\$765,519
TOTAL GRANTS		\$117,545,030	\$117,140,371
437990	OTHER MISC REV-PROGRAM	\$932,000	\$932,000
TOTAL MISCELLANEOUS		\$932,000	\$932,000
53886C	DMA ADMIN & TRNG	\$164,083	\$164,083
53887F	CHILD WELFARE SERVICES	\$2,727,777	\$2,727,777
53887G	FAMILY PRESERVATION	\$671,442	\$671,442

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14440-DHHS - Social Services - General

1532-Foster Care

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53887K	IV-E FOSTER CARE	\$79,502,641	\$76,452,601
53887L	IV-E ADOPTION ASSISTANCE	\$118,047	\$118,047
53887N	IV-E INDEPENDENT LIVING	\$2,770,207	\$2,770,207
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,627,955	\$1,627,955
53888K	TANF	\$31,389,187	\$31,389,187
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$948,100
5388KU	IV-E GUARDIANSHIP	\$565,902	\$595,803
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$120,485,341	\$117,465,202
TOTAL RECEIPTS		\$238,962,371	\$235,537,573
NET APPROPRIATION		\$58,477,764	\$63,478,519

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	39.000	39.000
TOTAL PERSONAL SERVICES		39.000	39.000
TOTAL POSITIONS		39.000	39.000

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14440-DHHS - Social Services - General

1570-State and County Special Assistance

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536125	DOMICILIARY CARE PYMTS	\$103,720,732	\$111,868,332
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$80,078
536209	SPEC ASSISTANCE - ADULTS	\$7,628,492	\$7,628,492
TOTAL AID & PUBLIC ASSISTANCE		\$111,429,302	\$119,576,902
TOTAL REQUIREMENTS		\$111,429,302	\$119,576,902
RECEIPTS			
432200	COUNTY FUNDS	\$51,900,403	\$55,974,203
432205	LOCAL PARTICIPATION	\$2,024,052	\$2,024,052
TOTAL GRANTS		\$53,924,455	\$57,998,255
4381KC	TRANSFER FROM BC 24446	\$0	\$5,397,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$5,397,000
53886C	DMA ADMIN & TRNG	\$5,604,440	\$5,604,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,604,440	\$5,604,440
TOTAL RECEIPTS		\$59,528,895	\$68,999,695
NET APPROPRIATION		\$51,900,407	\$50,577,207

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14440-DHHS - Social Services - General

1701-Non-Reimbursed County DSS Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
53620A	IV-D NONREIMB INCENTIV FD	\$11,913,632	\$11,913,632
536263	COUNTY EXPEN - NONREIMB	\$36,219,394	\$36,219,394
TOTAL AID & PUBLIC ASSISTANCE		\$48,133,026	\$48,133,026
TOTAL REQUIREMENTS		\$48,133,026	\$48,133,026
RECEIPTS			
432205	LOCAL PARTICIPATION	\$48,133,026	\$48,133,026
TOTAL GRANTS		\$48,133,026	\$48,133,026
TOTAL RECEIPTS		\$48,133,026	\$48,133,026
NET APPROPRIATION		\$0	\$0

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14440-DHHS - Social Services - General

1900-Reserves and Transfers

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537112	RESV. SSBG ALLOCATION	\$1,665,544	\$1,665,544
53715H	ARPA RESERVE	\$17,105,002	\$0
53715R	RESERVE REG SUPP MODEL	\$900,000	\$900,000
537204	RES-LEGIS INCR COMPENSATN	\$328,484	\$656,968
537206	RES-ST RETIREMENT SYS CON	\$122,931	\$255,006
537208	RES-STATE HEALTH PLAN	\$125,267	\$193,594
TOTAL RESERVES		\$20,247,228	\$3,671,112
TOTAL REQUIREMENTS		\$20,247,228	\$3,671,112
RECEIPTS			
438U24	USLR - TRANSFER IN		\$32,511
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$32,511
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,665,544	\$1,665,544
5388LP	LOW INC HH WATER ASST	\$17,105,002	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,770,546	\$1,665,544
TOTAL RECEIPTS		\$18,770,546	\$1,698,055
NET APPROPRIATION		\$1,476,682	\$1,973,057

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14440-DHHS - Social Services - General

1991-Federal Indirect Reserve

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537100	RESERVE FOR INDIRECT COST	\$488,983	\$488,983
TOTAL RESERVES		\$488,983	\$488,983
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$300,396
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,396	\$300,396
TOTAL REQUIREMENTS		\$789,379	\$789,379
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$73,611	\$73,611
53886D	HEALTH CHOICE FED. FUNDS	\$1,004	\$1,004
53887E	TITLE IV-D/CHILD SUPPORT	\$330,747	\$330,747
53887F	CHILD WELFARE SERVICES	\$93,881	\$93,881
53887G	FAMILY PRESERVATION	\$29,272	\$29,272
53887J	REFUGEE CASH & MEDICAL	\$13,656	\$13,656
53887K	IV-E FOSTER CARE	\$46,260	\$46,260
53887L	IV-E ADOPTION ASSISTANCE	\$8,049	\$8,049
53887N	IV-E INDEPENDENT LIVING	\$5,549	\$5,549
53887Q	SOCIAL SVCS BLOCK GRANT	\$19,107	\$19,107
53887W	CHILD ABUSE & SVC	\$119	\$119
53888C	FOOD STAMP	\$168,124	\$168,124
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$789,379	\$789,379
TOTAL RECEIPTS		\$789,379	\$789,379
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14440-DHHS - Social Services - General

1992-Prior Year - Earned Revenue

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$230,451
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$230,451	\$230,451
TOTAL REQUIREMENTS		\$230,451	\$230,451
RECEIPTS			
53887F	CHILD WELFARE SERVICES	\$52,900	\$52,900
53887G	FAMILY PRESERVATION	\$8,310	\$8,310
53887J	REFUGEE CASH & MEDICAL	\$18,500	\$18,500
53887K	IV-E FOSTER CARE	\$57,141	\$57,141
53887L	IV-E ADOPTION ASSISTANCE	\$93,600	\$93,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$230,451	\$230,451
TOTAL RECEIPTS		\$230,451	\$230,451
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14440-DHHS - Social Services - General

1SRF-State Fiscal Recovery Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531476	BONUS-ARPA-RECEIPTS	\$6,000	
531477	BONUS-ARPA-UNDESIGNATED	\$598,387	
TOTAL PERSONAL SERVICES		\$604,387	
5381J2	TRANS TO B/C 24441 DSS	\$48,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,000,000	\$0
TOTAL REQUIREMENTS		\$48,604,387	\$0
RECEIPTS			
438P15	SFRF FUNDS	\$48,604,387	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,604,387	
TOTAL RECEIPTS		\$48,604,387	
NET APPROPRIATION		\$0	\$0

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$2,818,700	\$2,818,700
LESS ESTIMATED RECEIPTS	\$3,131,414	\$3,131,414
CHANGE IN FUND BALANCE	\$312,714	\$312,714

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

24441-DHHS - Social Services - Special

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2001	Food Stamp - Department of Revenue Intercept	\$260,437	\$260,437
2002	Food Stamp - Top Intercept	\$1,245,592	\$1,245,592
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$5,484	\$5,484
2004	AFDC and TANF Department of Revenue Intercept	\$134,818	\$134,818
2005	NC Lottery Winner Intercept for AFDC or TANF	\$11,624	\$11,624
2105	Haywood Electric Corporation Energy Assistance	\$68,502	\$68,502
2106	Energy - Neighbors	\$470,885	\$470,885
2107	Piedmont Natural Gas	\$91,325	\$91,325
2108	Wake Electric Roundup	\$16,400	\$16,400
2113	Technical Uplift of TEC and QUIC Projects	\$159,713	\$159,713
2200	Children's Trust Fund	\$353,920	\$353,920
TOTAL REQUIREMENTS		\$2,818,700	\$2,818,700
RECEIPTS			
2001	Food Stamp - Department of Revenue Intercept	\$500,000	\$500,000
2002	Food Stamp - Top Intercept	\$1,300,000	\$1,300,000
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$17,000	\$17,000
2004	AFDC and TANF Department of Revenue Intercept	\$74,074	\$74,074
2005	NC Lottery Winner Intercept for AFDC or TANF	\$8,300	\$8,300
2105	Haywood Electric Corporation Energy Assistance	\$3,502	\$3,502
2106	Energy - Neighbors	\$515,885	\$515,885
2107	Piedmont Natural Gas	\$191,325	\$191,325
2108	Wake Electric Roundup	\$16,400	\$16,400
2113	Technical Uplift of TEC and QUIC Projects	\$159,713	\$159,713
2200	Children's Trust Fund	\$345,215	\$345,215
TOTAL RECEIPTS		\$3,131,414	\$3,131,414
CHANGE IN FUND BALANCE		\$312,714	\$312,714

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24441-DHHS - Social Services - Special

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250	\$250
536180	INTERCEPTS - TRF TO G.F.	\$1,657,955	\$1,657,955
TOTAL AID & PUBLIC ASSISTANCE		\$1,657,955	\$1,657,955
5381D1	TRANS TO B/C 14410 CMS	\$159,713	\$159,713
5381J1	TRANS TO B/C 14440 DSS	\$1,000,782	\$1,000,782
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,160,495	\$1,160,495
TOTAL REQUIREMENTS		\$2,818,700	\$2,818,700
RECEIPTS			
432200	COUNTY FUNDS	\$159,713	\$159,713
TOTAL GRANTS		\$159,713	\$159,713
435200	MARRIAGE LICENSE FEES	\$332,215	\$332,215
TOTAL FEES, LICENSES, & FINES		\$332,215	\$332,215
437119	PUBLIC ASSIST COLLECTIONS	\$1,899,374	\$1,899,374
437990	OTHER MISC REV-PROGRAM	\$727,112	\$727,112
TOTAL MISCELLANEOUS		\$2,626,486	\$2,626,486
438111	TRANSFER FROM 24265-DMV	\$13,000	\$13,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,000	\$13,000
TOTAL RECEIPTS		\$3,131,414	\$3,131,414
CHANGE IN FUND BALANCE		\$312,714	\$312,714

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2001-Food Stamp - Department of Revenue Intercept

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536180	INTERCEPTS - TRF TO G.F.	\$260,437	\$260,437
TOTAL AID & PUBLIC ASSISTANCE		\$260,437	\$260,437
TOTAL REQUIREMENTS		\$260,437	\$260,437
RECEIPTS			
437119	PUBLIC ASSIST COLLECTIONS	\$500,000	\$500,000
TOTAL MISCELLANEOUS		\$500,000	\$500,000
TOTAL RECEIPTS		\$500,000	\$500,000
CHANGE IN FUND BALANCE		\$239,563	\$239,563

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2002-Food Stamp - Top Intercept

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536180	INTERCEPTS - TRF TO G.F.	\$1,245,592	\$1,245,592
TOTAL AID & PUBLIC ASSISTANCE		\$1,245,592	\$1,245,592
TOTAL REQUIREMENTS		\$1,245,592	\$1,245,592
RECEIPTS			
437119	PUBLIC ASSIST COLLECTIONS	\$1,300,000	\$1,300,000
TOTAL MISCELLANEOUS		\$1,300,000	\$1,300,000
TOTAL RECEIPTS		\$1,300,000	\$1,300,000
CHANGE IN FUND BALANCE		\$54,408	\$54,408

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2003-Food Stamp - NC Lottery Winners Food Stamp Intercept

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536180	INTERCEPTS - TRF TO G.F.	\$5,484	\$5,484
TOTAL AID & PUBLIC ASSISTANCE		\$5,484	\$5,484
TOTAL REQUIREMENTS		\$5,484	\$5,484
RECEIPTS			
437119	PUBLIC ASSIST COLLECTIONS	\$17,000	\$17,000
TOTAL MISCELLANEOUS		\$17,000	\$17,000
TOTAL RECEIPTS		\$17,000	\$17,000
CHANGE IN FUND BALANCE		\$11,516	\$11,516

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2004-AFDC and TANF Department of Revenue Intercept

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536180	INTERCEPTS - TRF TO G.F.	\$134,818	\$134,818
TOTAL AID & PUBLIC ASSISTANCE		\$134,818	\$134,818
TOTAL REQUIREMENTS		\$134,818	\$134,818
RECEIPTS			
437119	PUBLIC ASSIST COLLECTIONS	\$74,074	\$74,074
TOTAL MISCELLANEOUS		\$74,074	\$74,074
TOTAL RECEIPTS		\$74,074	\$74,074
CHANGE IN FUND BALANCE		(\$60,744)	(\$60,744)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2005-NC Lottery Winner Intercept for AFDC or TANF

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536180	INTERCEPTS - TRF TO G.F.	\$11,624	\$11,624
TOTAL AID & PUBLIC ASSISTANCE		\$11,624	\$11,624
TOTAL REQUIREMENTS		\$11,624	\$11,624
RECEIPTS			
437119	PUBLIC ASSIST COLLECTIONS	\$8,300	\$8,300
TOTAL MISCELLANEOUS		\$8,300	\$8,300
TOTAL RECEIPTS		\$8,300	\$8,300
CHANGE IN FUND BALANCE		(\$3,324)	(\$3,324)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2105-Haywood Electric Corporation Energy Assistance

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J1	TRANS TO B/C 14440 DSS	\$68,502	\$68,502
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$68,502	\$68,502
TOTAL REQUIREMENTS		\$68,502	\$68,502
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$3,502	\$3,502
TOTAL MISCELLANEOUS		\$3,502	\$3,502
TOTAL RECEIPTS		\$3,502	\$3,502
CHANGE IN FUND BALANCE		(\$65,000)	(\$65,000)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2106-Energy - Neighbors

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J1	TRANS TO B/C 14440 DSS	\$470,885	\$470,885
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$470,885	\$470,885
TOTAL REQUIREMENTS		\$470,885	\$470,885
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$515,885	\$515,885
TOTAL MISCELLANEOUS		\$515,885	\$515,885
TOTAL RECEIPTS		\$515,885	\$515,885
CHANGE IN FUND BALANCE		\$45,000	\$45,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2107-Piedmont Natural Gas

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J1	TRANS TO B/C 14440 DSS	\$91,325	\$91,325
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$91,325	\$91,325
TOTAL REQUIREMENTS		\$91,325	\$91,325
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$191,325	\$191,325
TOTAL MISCELLANEOUS		\$191,325	\$191,325
TOTAL RECEIPTS		\$191,325	\$191,325
CHANGE IN FUND BALANCE		\$100,000	\$100,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2108-Wake Electric Roundup

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J1	TRANS TO B/C 14440 DSS	\$16,400	\$16,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,400	\$16,400
TOTAL REQUIREMENTS		\$16,400	\$16,400
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$16,400	\$16,400
TOTAL MISCELLANEOUS		\$16,400	\$16,400
TOTAL RECEIPTS		\$16,400	\$16,400
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2113-Technical Uplift of TEC and QUIC Projects

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$159,713	\$159,713
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$159,713	\$159,713
TOTAL REQUIREMENTS		\$159,713	\$159,713
RECEIPTS			
432200	COUNTY FUNDS	\$159,713	\$159,713
TOTAL GRANTS		\$159,713	\$159,713
TOTAL RECEIPTS		\$159,713	\$159,713
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24441-DHHS - Social Services - Special

2200-Children's Trust Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250	\$250
5381J1	TRANS TO B/C 14440 DSS	\$353,670	\$353,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$353,670	\$353,670
TOTAL REQUIREMENTS		\$353,920	\$353,920
RECEIPTS			
435200	MARRIAGE LICENSE FEES	\$332,215	\$332,215
TOTAL FEES, LICENSES, & FINES		\$332,215	\$332,215
438111	TRANSFER FROM 24265-DMV	\$13,000	\$13,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,000	\$13,000
TOTAL RECEIPTS		\$345,215	\$345,215
CHANGE IN FUND BALANCE		(\$8,705)	(\$8,705)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

CAMPUS/AGENCY NAME: DHHS - Social Services - Child Support Code: 64441

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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$217,286	\$217,286
LESS ESTIMATED RECEIPTS	\$217,286	\$217,286
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

64441-DHHS - Social Services - Child Support

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
6275	Holding Fund - Receipts	\$217,286	\$217,286
TOTAL REQUIREMENTS		\$217,286	\$217,286
RECEIPTS			
6275	Holding Fund - Receipts	\$217,286	\$217,286
TOTAL RECEIPTS		\$217,286	\$217,286
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

64441-DHHS - Social Services - Child Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J5	TRF TO B/C 64442 DSS	\$217,286	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,286	\$217,286
TOTAL REQUIREMENTS		\$217,286	\$217,286
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$217,286	\$217,286
TOTAL INVESTMENT INCOME		\$217,286	\$217,286
TOTAL RECEIPTS		\$217,286	\$217,286
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

64441-DHHS - Social Services - Child Support

6275-Holding Fund - Receipts

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J5	TRF TO B/C 64442 DSS	\$217,286	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,286	\$217,286
TOTAL REQUIREMENTS		\$217,286	\$217,286
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$217,286	\$217,286
TOTAL INVESTMENT INCOME		\$217,286	\$217,286
TOTAL RECEIPTS		\$217,286	\$217,286
CHANGE IN FUND BALANCE		\$0	\$0

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$3,984,294	\$3,984,294
LESS ESTIMATED RECEIPTS	\$4,000,294	\$4,000,294
CHANGE IN FUND BALANCE	\$16,000	\$16,000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

64442-DHHS - Social Services - Trust - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
6278	IV-D - Interest Earned	\$217,286	\$217,286
6281	Federal Mandate - Annual Fee	\$3,767,008	\$3,767,008
TOTAL REQUIREMENTS		\$3,984,294	\$3,984,294
RECEIPTS			
6278	IV-D - Interest Earned	\$233,286	\$233,286
6281	Federal Mandate - Annual Fee	\$3,767,008	\$3,767,008
TOTAL RECEIPTS		\$4,000,294	\$4,000,294
CHANGE IN FUND BALANCE		\$16,000	\$16,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

64442-DHHS - Social Services - Trust - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J1	TRANS TO B/C 14440 DSS	\$3,984,294	\$3,984,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,984,294	\$3,984,294
TOTAL REQUIREMENTS		\$3,984,294	\$3,984,294
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$16,000	\$16,000
TOTAL INVESTMENT INCOME		\$16,000	\$16,000
437990	OTHER MISC REV-PROGRAM	\$3,767,008	\$3,767,008
TOTAL MISCELLANEOUS		\$3,767,008	\$3,767,008
4381J4	64441 DSS	\$217,286	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,286	\$217,286
TOTAL RECEIPTS		\$4,000,294	\$4,000,294
CHANGE IN FUND BALANCE		\$16,000	\$16,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

64442-DHHS - Social Services - Trust - General Fund

6278-IV-D - Interest Earned

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J1	TRANS TO B/C 14440 DSS	\$217,286	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,286	\$217,286
TOTAL REQUIREMENTS		\$217,286	\$217,286
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$16,000	\$16,000
TOTAL INVESTMENT INCOME		\$16,000	\$16,000
4381J4	64441 DSS	\$217,286	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,286	\$217,286
TOTAL RECEIPTS		\$233,286	\$233,286
CHANGE IN FUND BALANCE		\$16,000	\$16,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

64442-DHHS - Social Services - Trust - General Fund

6281-Federal Mandate - Annual Fee

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381J1	TRANS TO B/C 14440 DSS	\$3,767,008	\$3,767,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,767,008	\$3,767,008
TOTAL REQUIREMENTS		\$3,767,008	\$3,767,008
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$3,767,008	\$3,767,008
TOTAL MISCELLANEOUS		\$3,767,008	\$3,767,008
TOTAL RECEIPTS		\$3,767,008	\$3,767,008
CHANGE IN FUND BALANCE		\$0	\$0