

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,241,469,520
LESS ESTIMATED RECEIPTS	\$2,002,527,259
NET APPROPRIATION	\$238,942,261



Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14440-DHHS - Social Services - General

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
131008	DHHS DSS 1110 ADMINISTRATION BC 14440	\$19,943,920	\$0	\$19,943,920
131020	DHHS DSS 1121 EBCI ADMINISTRATIVE FUND BC 14440	\$781,931	\$0	\$781,931
131201	DHHS DSS 1160 CHILD WELFARE TRAINING BC 14440	\$9,390,203	\$0	\$9,390,203
133402	DHHS DSS 1331 FAM PRESERVATION&SUPPORT BC 14440	\$54,709,953	\$0	\$54,709,953
133502	DHHS DSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440	\$176,233,102	\$0	\$176,233,102
133503	DHHS DSS 1372 FOOD AND NUTRITION SERV BC 14440	\$200,412,805	\$0	\$200,412,805
133504	DHHS DSS 1373 LIEAP BC 14440	\$117,611,230	\$0	\$117,611,230
133506	DHHS DSS 1374 REFUGEE MEDICAL ASSIST BC 14440	\$36,979	\$0	\$36,979
133507	DHHS DSS 1376 MEDICAID ELIG BC 14440	\$414,890,431	\$0	\$414,890,431
133602	DHHS DSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440	\$4,479,986	\$0	\$4,479,986
133603	DHHS DSS 1382 EMPLOY-BEN-WF FAM ASST BC 14440	\$57,938,084	\$0	\$57,938,084
133604	DHHS DSS 1383 SUB CHILD CARE ADMIN BC 14440	\$29,725,758	\$0	\$29,725,758
134300	DHHS DSS 1430 CHILD PROTECTIVE SERVICES BC 14440	\$256,761,486	\$0	\$256,761,486
134501	DHHS DSS 1451 HOME AND COMM BASED SERV BC 14440	\$36,358,143	\$0	\$36,358,143
134509	DHHS DSS 1453 ADLT AT RISK CASE MNGMNT BC 14440	\$31,553,045	\$0	\$31,553,045
134802	DHHS DSS 1481 WORK FIRST EMPLOYMENT SERV BC 14440	\$23,040,064	\$0	\$23,040,064
134804	DHHS DSS 1482 FOOD & NUTR EMPLOY&TRNG BC 14440	\$2,428,518	\$0	\$2,428,518
134900	DHHS DSS 1491 EMERGENCY-ENERGY ASST BC 14440	\$46,336,227	\$0	\$46,336,227
135001	DHHS DSS 1510 PROTECTION&GUARDIANSHIP BC 14440	\$52,771,879	\$0	\$52,771,879
135100	DHHS DSS 1531 ADOPTION SERVICES BC 14440	\$177,366,835	\$0	\$177,366,835
135101	DHHS DSS 1532 FOSTER CARE BC 14440	\$335,175,465	\$0	\$335,175,465
135501	DHHS DSS 1570 STATE COUNTY SPEC ASSIST BC 14440	\$123,576,902	\$0	\$123,576,902
136000	DHHS DSS 1701 LOCAL/COUNTY OPERATIONS BC 14440	\$66,052,941	\$0	\$66,052,941

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14440-DHHS - Social Services - General

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
136204	DHHS DSS 1991 FED.INDIRECT RESERVE BC 14440	\$1,260,525	\$0	\$1,260,525
136504	DHHS DSS 1900 RESERVES AND TRANSFERS BC 14440	\$2,633,108	\$0	\$2,633,108
Total REQUIREMENTS		\$2,241,469,520	\$0	\$2,241,469,520
RECEIPTS				
131008	DHHS DSS 1110 ADMINISTRATION BC 14440	\$13,053,437	\$0	\$13,053,437
131020	DHHS DSS 1121 EBCI ADMINISTRATIVE FUND BC 14440	\$244,740	\$0	\$244,740
131201	DHHS DSS 1160 CHILD WELFARE TRAINING BC 14440	\$6,024,337	\$0	\$6,024,337
133402	DHHS DSS 1331 FAM PRESERVATION&SUPPORT BC 14440	\$37,461,336	\$0	\$37,461,336
133502	DHHS DSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440	\$174,611,687	\$0	\$174,611,687
133503	DHHS DSS 1372 FOOD AND NUTRITION SERV BC 14440	\$199,660,458	\$0	\$199,660,458
133504	DHHS DSS 1373 LIEAP BC 14440	\$117,606,230	\$0	\$117,606,230
133506	DHHS DSS 1374 REFUGEE MEDICAL ASSIST BC 14440	\$36,979	\$0	\$36,979
133507	DHHS DSS 1376 MEDICAID ELIG BC 14440	\$414,534,105	\$0	\$414,534,105
133602	DHHS DSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440	\$4,479,986	\$0	\$4,479,986
133603	DHHS DSS 1382 EMPLOY-BEN-WF FAM ASST BC 14440	\$57,289,759	\$0	\$57,289,759
133604	DHHS DSS 1383 SUB CHILD CARE ADMIN BC 14440	\$29,725,758	\$0	\$29,725,758
134300	DHHS DSS 1430 CHILD PROTECTIVE SERVICES BC 14440	\$235,024,974	\$0	\$235,024,974
134501	DHHS DSS 1451 HOME AND COMM BASED SERV BC 14440	\$34,540,710	\$0	\$34,540,710
134509	DHHS DSS 1453 ADLT AT RISK CASE MNGMNT BC 14440	\$30,678,045	\$0	\$30,678,045
134802	DHHS DSS 1481 WORK FIRST EMPLOYMENT SERV BC 14440	\$22,478,720	\$0	\$22,478,720
134804	DHHS DSS 1482 FOOD & NUTR EMPLOY&TRNG BC 14440	\$2,428,518	\$0	\$2,428,518
134900	DHHS DSS 1491 EMERGENCY-ENERGY ASST BC 14440	\$46,336,227	\$0	\$46,336,227
135001	DHHS DSS 1510 PROTECTION&GUARDIANSHIP BC 14440	\$52,771,879	\$0	\$52,771,879

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14440-DHHS - Social Services - General

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
135100	DHHS DSS 1531 ADOPTION SERVICES BC 14440	\$122,601,022	\$0	\$122,601,022
135101	DHHS DSS 1532 FOSTER CARE BC 14440	\$272,119,191	\$0	\$272,119,191
135501	DHHS DSS 1570 STATE COUNTY SPEC ASSIST BC 14440	\$60,205,695	\$0	\$60,205,695
136000	DHHS DSS 1701 LOCAL/COUNTY OPERATIONS BC 14440	\$66,052,941	\$0	\$66,052,941
136204	DHHS DSS 1991 FED.INDIRECT RESERVE BC 14440	\$1,260,525	\$0	\$1,260,525
136504	DHHS DSS 1900 RESERVES AND TRANSFERS BC 14440	\$1,300,000	\$0	\$1,300,000
Total RECEIPTS		\$2,002,527,259	\$0	\$2,002,527,259
NET APPROPRIATION		\$238,942,261	\$0	\$238,942,261

Position Counts

REQUIREMENTS

131008	DHHS DSS 1110 ADMINISTRATION BC 14440	55.000	0.000	55.000
131201	DHHS DSS 1160 CHILD WELFARE TRAINING BC 14440	25.000	0.000	25.000
133402	DHHS DSS 1331 FAM PRESERVATION&SUPPORT BC 14440	13.000	0.000	13.000
133502	DHHS DSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440	126.000	0.000	126.000
133503	DHHS DSS 1372 FOOD AND NUTRITION SERV BC 14440	40.000	0.000	40.000
133602	DHHS DSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440	5.000	0.000	5.000
134300	DHHS DSS 1430 CHILD PROTECTIVE SERVICES BC 14440	45.000	0.000	45.000
134802	DHHS DSS 1481 WORK FIRST EMPLOYMENT SERV BC 14440	11.000	0.000	11.000
135100	DHHS DSS 1531 ADOPTION SERVICES BC 14440	14.000	0.000	14.000
135101	DHHS DSS 1532 FOSTER CARE BC 14440	39.000	0.000	39.000
TOTAL POSITIONS		373.000	0.000	373.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$20,328,883	\$0	\$20,328,883
51210000	SPA-REG SALARIES	3000	\$527,593	\$0	\$527,593
51220000	SPA TIME LIMITED SAL	0000	\$105,456	\$0	\$105,456
51220000	SPA TIME LIMITED SAL	3000	\$1,052,025	\$0	\$1,052,025
51430002	SHIFT 10% PREM PAY	0000	\$17,586	\$0	\$17,586
51460000	EPA&SPA-LONGVTY PAY	0000	\$369,513	\$0	\$369,513
51460000	EPA&SPA-LONGVTY PAY	3000	\$964	\$0	\$964
51510000	SOCIAL SEC CONTRIB	0000	\$1,591,479	\$0	\$1,591,479
51510000	SOCIAL SEC CONTRIB	3000	\$120,915	\$0	\$120,915
51520000	REG RETIRE CONTRIB	0000	\$4,782,765	\$0	\$4,782,765
51520000	REG RETIRE CONTRIB	3000	\$362,585	\$0	\$362,585
51560000	MED INS CONTRIB	0000	\$2,622,631	\$0	\$2,622,631
51560000	MED INS CONTRIB	3000	\$129,842	\$0	\$129,842
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$22,024	\$0	\$22,024
51625000	ST DISABILITY PMT	0000	\$11,408	\$0	\$11,408
51625000	ST DISABILITY PMT	1000	\$2,826	\$0	\$2,826
51631000	WRKER COMP-MED PAYMENTS	0000	\$45,146	\$0	\$45,146
51631000	WRKER COMP-MED PAYMENTS	1000	\$4,356	\$0	\$4,356
51631000	WRKER COMP-MED PAYMENTS	3000	\$46,809	\$0	\$46,809
51651000	COMPENSATION TO BOARD MEM	0000	\$1,740	\$0	\$1,740
TOTAL PERSONAL SERVICES			\$32,146,546	\$0	\$32,146,546
52110003	LEG SVCS - ASSIS DA & PD	0000	\$555,620	\$0	\$555,620
52110003	LEG SVCS - ASSIS DA & PD	3000	\$861,005	\$0	\$861,005

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52120422	FIN/AUD-FINDERS FEES	3000	\$75,000	\$0	\$75,000
52132031	MEDICAL EVIDENCE OF REC	3000	\$155,623	\$0	\$155,623
52140000	OTH INFORMATION TECH SVCS	1000	\$225,526	\$0	\$225,526
52140000	OTH INFORMATION TECH SVCS	3000	\$9,876,076	\$0	\$9,876,076
52140000	OTH INFORMATION TECH SVCS	3020	\$5,000	\$0	\$5,000
52140002	AUTOMATION SERVICES	0000	\$2,400,000	\$0	\$2,400,000
52170000	ADMIN SERVICES	0000	\$8,400,388	\$0	\$8,400,388
52170000	ADMIN SERVICES	1000	\$364,186	\$0	\$364,186
52170000	ADMIN SERVICES	3000	\$675,495	\$0	\$675,495
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$134,884	\$0	\$134,884
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$112,646	\$0	\$112,646
52170009	FEDERAL TAX INTERCEPT	3000	\$4,959	\$0	\$4,959
52170010	STATE TAX INTERCEPT	3000	\$11,077	\$0	\$11,077
52170011	ESC BENEFIT PAY INTERCEPT	3000	\$80,000	\$0	\$80,000
52184000	JANITORIAL SER AGREEMENT	3000	\$400	\$0	\$400
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,211	\$0	\$5,211
52185000	WASTE REM/RECY SER AGREEM	3000	\$2,000	\$0	\$2,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$116,594	\$0	\$116,594
52199000	MISC CONTRACTUAL SERVICES	1000	\$750,000	\$0	\$750,000
52199000	MISC CONTRACTUAL SERVICES	3000	\$2,272,810	\$0	\$2,272,810
52199004	MISC SVC-INTERPRETER SVCS	0000	\$1,704	\$0	\$1,704
52199004	MISC SVC-INTERPRETER SVCS	3000	\$1,209	\$0	\$1,209
52199009	PARENT LOCATING SERVICES	1000	\$300,128	\$0	\$300,128

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199009	PARENT LOCATING SERVICES	3000	\$127,620	\$0	\$127,620
52199039	CHILD WELFARE SERV CONTRA	0000	\$5,043,328	\$0	\$5,043,328
52199039	CHILD WELFARE SERV CONTRA	1000	\$466,514	\$0	\$466,514
52199039	CHILD WELFARE SERV CONTRA	3000	\$2,191,714	\$0	\$2,191,714
52199039	CHILD WELFARE SERV CONTRA	3022	\$320,000	\$0	\$320,000
52210000	ENRG SER -ELECTRICAL	0000	\$100	\$0	\$100
52241000	ENRG SER -FUEL OIL	0000	\$647	\$0	\$647
52310000	REPAIRS-BUILDINGS	0000	\$100	\$0	\$100
52336000	REPAIRS-LAN EQUIP	0000	\$4,906	\$0	\$4,906
52430000	MAINT AGREEMENT-EQUIP	0000	\$15,840	\$0	\$15,840
52430000	MAINT AGREEMENT-EQUIP	3000	\$21,591	\$0	\$21,591
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$2,000	\$0	\$2,000
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$15,051	\$0	\$15,051
52490000	MAINT AGREEMENT-OTHER	0000	\$9,990	\$0	\$9,990
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$262,409	\$0	\$262,409
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$52,125	\$0	\$52,125
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$184,133	\$0	\$184,133
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$4,000	\$0	\$4,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$108,499	\$0	\$108,499
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$10,813	\$0	\$10,813
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$9,348	\$0	\$9,348
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$75	\$0	\$75
52711000	TRANSP AIR - IN STATE	0000	\$22	\$0	\$22

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52711000	TRANSP AIR - IN STATE	3000	\$407	\$0	\$407
52712000	TRANS AIR-OUT STATE IN US	0000	\$20,325	\$0	\$20,325
52712000	TRANS AIR-OUT STATE IN US	3000	\$9,355	\$0	\$9,355
52714000	TRANSP-GRND - IN STATE	0000	\$220,023	\$0	\$220,023
52714000	TRANSP-GRND - IN STATE	1000	\$11,264	\$0	\$11,264
52714000	TRANSP-GRND - IN STATE	3000	\$104,517	\$0	\$104,517
52714900	WRKSHOP/CONF-GROUND-IN-ST	3000	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	0000	\$8,286	\$0	\$8,286
52715000	TRANS GRND-OUT STA IN US	3000	\$5,951	\$0	\$5,951
52717000	TRANSP OTHER - IN STATE	0000	\$7,039	\$0	\$7,039
52717000	TRANSP OTHER - IN STATE	1000	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE	3000	\$2,278	\$0	\$2,278
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,460	\$0	\$1,460
52718000	TRANS OTH-OUTSTATE IN US	3000	\$603	\$0	\$603
52721000	LODGING - IN STATE	0000	\$170,802	\$0	\$170,802
52721000	LODGING - IN STATE	1000	\$8,400	\$0	\$8,400
52721000	LODGING - IN STATE	3000	\$76,899	\$0	\$76,899
52722000	LODGING-OUT STATE IN US	0000	\$30,087	\$0	\$30,087
52722000	LODGING-OUT STATE IN US	3000	\$17,712	\$0	\$17,712
52724000	MEALS - IN STATE	0000	\$112,116	\$0	\$112,116
52724000	MEALS - IN STATE	1000	\$6,000	\$0	\$6,000
52724000	MEALS - IN STATE	3000	\$43,769	\$0	\$43,769
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$728	\$0	\$728

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$12,966	\$0	\$12,966
52725000	MEALS-OUT OF STATE IN US	3000	\$6,351	\$0	\$6,351
52727000	MISC - IN STATE	0000	\$2,708	\$0	\$2,708
52727000	MISC - IN STATE	1000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	3000	\$3,045	\$0	\$3,045
52728000	MISC - OUT STATE IN US	0000	\$3,198	\$0	\$3,198
52728000	MISC - OUT STATE IN US	3000	\$812	\$0	\$812
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$13,200	\$0	\$13,200
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$900	\$0	\$900
52731900	WORKSHOP/CONF-TRANSP	3000	\$825	\$0	\$825
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$7,220	\$0	\$7,220
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$2,300	\$0	\$2,300
52732900	WORKSHOP/CONF-SUBSIS	3000	\$610	\$0	\$610
52811000	TELEPHONE SERVICE	0000	\$571,768	\$0	\$571,768
52811000	TELEPHONE SERVICE	1000	\$4,200	\$0	\$4,200
52811000	TELEPHONE SERVICE	3000	\$179,870	\$0	\$179,870
52812000	TELECOMMUN DATA CHRG	0000	\$385,006	\$0	\$385,006
52812000	TELECOMMUN DATA CHRG	1000	\$5,735	\$0	\$5,735
52812000	TELECOMMUN DATA CHRG	3000	\$32,360	\$0	\$32,360
52814000	CELLULAR PHONE SERVICES	0000	\$37,653	\$0	\$37,653
52814000	CELLULAR PHONE SERVICES	3000	\$14,991	\$0	\$14,991
52817000	INTERNET SERV PROV CHARGE	0000	\$5,616	\$0	\$5,616
52817000	INTERNET SERV PROV CHARGE	1000	\$888	\$0	\$888

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	3000	\$1,100	\$0	\$1,100
52819000	TELEPHONE WIRING SVC CHRG	3000	\$5,000	\$0	\$5,000
52821000	COMPUTER/DATA PROCESS SVC	3000	\$159,072	\$0	\$159,072
52840000	POSTAGE FREIGHT & DELIV	0000	\$32,071	\$0	\$32,071
52840000	POSTAGE FREIGHT & DELIV	1000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	3000	\$11,550	\$0	\$11,550
52840001	POST FR&DEL-MAILING SVCS	0000	\$44,615	\$0	\$44,615
52840001	POST FR&DEL-MAILING SVCS	3000	\$11,372	\$0	\$11,372
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$18,592	\$0	\$18,592
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$1,825	\$0	\$1,825
52840003	POST FR&DEL-POSTAL METER	0000	\$5,180,002	\$0	\$5,180,002
52840003	POST FR&DEL-POSTAL METER	1000	\$101,178	\$0	\$101,178
52840003	POST FR&DEL-POSTAL METER	3000	\$72,205	\$0	\$72,205
52850000	PRINT BIND DUPLICATE	0000	\$115,907	\$0	\$115,907
52850000	PRINT BIND DUPLICATE	1000	\$104,654	\$0	\$104,654
52850000	PRINT BIND DUPLICATE	3000	\$112,982	\$0	\$112,982
52850000	PRINT BIND DUPLICATE	3022	\$2,866	\$0	\$2,866
52860000	ADVERTISING	0000	\$2,100	\$0	\$2,100
52913000	LIABILITY INSURANCE	0000	\$7,000	\$0	\$7,000
52919000	OTHER INSURANCE	3000	\$46,934	\$0	\$46,934
52930000	REGISTRATION FEES	0000	\$22,752	\$0	\$22,752
52930000	REGISTRATION FEES	3000	\$14,939	\$0	\$14,939
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,313	\$0	\$2,313

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$1,594	\$0	\$1,594
TOTAL PURCHASED SERVICES			\$44,465,732	\$0	\$44,465,732
53110000	GENERAL OFFICE SUPPLIES	0000	\$470,013	\$0	\$470,013
53110000	GENERAL OFFICE SUPPLIES	1000	\$38,063	\$0	\$38,063
53110000	GENERAL OFFICE SUPPLIES	3000	\$49,883	\$0	\$49,883
53120000	DATA PROCESSING SUPPLIES	0000	\$300	\$0	\$300
53120000	DATA PROCESSING SUPPLIES	3000	\$1,500	\$0	\$1,500
53150000	SECURITY & SAFETY SUPP	0000	\$8,090	\$0	\$8,090
53150000	SECURITY & SAFETY SUPP	1000	\$500	\$0	\$500
53150000	SECURITY & SAFETY SUPP	3000	\$4,000	\$0	\$4,000
53310000	GASOLINE	0000	\$100	\$0	\$100
53310000	GASOLINE	3000	\$4,136	\$0	\$4,136
53720000	EDUCATIONAL SUPPLIES	0000	\$19,100	\$0	\$19,100
53720000	EDUCATIONAL SUPPLIES	3000	\$1,800	\$0	\$1,800
TOTAL SUPPLIES			\$597,485	\$0	\$597,485
54511000	FURN-OFFICE	0000	\$43,010	\$0	\$43,010
54511000	FURN-OFFICE	1000	\$500	\$0	\$500
54511000	FURN-OFFICE	3000	\$18,964	\$0	\$18,964
54521000	OFFICE EQUIPMENT	0000	\$27,400	\$0	\$27,400
54521000	OFFICE EQUIPMENT	3000	\$5,316	\$0	\$5,316
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,588	\$0	\$7,588
54528000	EQUIP-VOICE COMMUNICATION	3000	\$1,737	\$0	\$1,737
54530000	NON-WAN DP EQUIPMENT	0000	\$11,118	\$0	\$11,118

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54530000	NON-WAN DP EQUIPMENT	3000	\$20,932	\$0	\$20,932
54534000	PC/PRINTER EQUIPMENT	0000	\$45,279	\$0	\$45,279
54534000	PC/PRINTER EQUIPMENT	3000	\$25,506	\$0	\$25,506
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$16,660	\$0	\$16,660
54630000	LBRRY&LRNING RESRCE COLL	3000	\$37	\$0	\$37
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$8,293	\$0	\$8,293
54713000	PC SOFTWARE	0000	\$6,178	\$0	\$6,178
54713000	PC SOFTWARE	3000	\$3,041	\$0	\$3,041
54714000	SERVER SOFTWARE	0000	\$30,192	\$0	\$30,192
54714000	SERVER SOFTWARE	3000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$276,751	\$0	\$276,751
55111000	LEGAL SETTLEMENTS	1000	\$17,484	\$0	\$17,484
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$0	\$100
55120000	LICENSES & PERMIT COSTS	3000	\$200	\$0	\$200
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$2,812,898	\$0	\$2,812,898
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$70,193	\$0	\$70,193
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$5,000	\$0	\$5,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$20,727	\$0	\$20,727
55840000	SERVICE & OTHER AWARDS	0000	\$3,025	\$0	\$3,025
55840000	SERVICE & OTHER AWARDS	1000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	3000	\$3,044	\$0	\$3,044
55850000	INTERST EXP-CASH MGMT ACT	1000	\$164	\$0	\$164
55890000	OTHER ADMIN EXPENSE	0000	\$168,535	\$0	\$168,535

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	1000	\$647,577	\$0	\$647,577
55890000	OTHER ADMIN EXPENSE	3000	\$16,468	\$0	\$16,468
55900000	OTHER EXPENSES	0000	\$5,481	\$0	\$5,481
55900000	OTHER EXPENSES	1000	\$746	\$0	\$746
55940000	COLLECTION COSTS	1000	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,773,342	\$0	\$3,773,342
56100014	STATE F/C PMTS OVER STATE	2000	\$23,228,619	\$0	\$23,228,619
56100056	VENDOR PYMT - MEDICAL	1000	\$671,646	\$0	\$671,646
56100056	VENDOR PYMT - MEDICAL	2000	\$321,733	\$0	\$321,733
56100058	NON-RECURRING ADOPTION CO	3022	\$1,020,838	\$0	\$1,020,838
56100063	VENDOR PYMT - THERAPEUTIC	1000	\$564,217	\$0	\$564,217
56100063	VENDOR PYMT - THERAPEUTIC	2000	\$787,370	\$0	\$787,370
56100075	FOSTER CARE AT-RISK	2000	\$289,772	\$0	\$289,772
56100076	IV-E FOSTER CARE PAYMENTS	1000	\$1,075,888	\$0	\$1,075,888
56100076	IV-E FOSTER CARE PAYMENTS	3000	\$5,417,280	\$0	\$5,417,280
56100076	IV-E FOSTER CARE PAYMENTS	3022	\$31,333,340	\$0	\$31,333,340
56100078	V-E F/C PYMTS OVER STATE	3000	\$4,550,169	\$0	\$4,550,169
56100078	V-E F/C PYMTS OVER STATE	3022	\$33,109,974	\$0	\$33,109,974
56100083	HIV FOSTER CARE	3022	\$155,000	\$0	\$155,000
56100091	STATE HIV FOSTER CARE	1000	\$342,397	\$0	\$342,397
56100095	LIEAP PAYMENTS	3000	\$67,836,069	\$0	\$67,836,069
56100098	DOMICILIARY CARE PYMTS	2000	\$115,868,332	\$0	\$115,868,332
56100107	REFUGEE ASSIST PYMTS	3000	\$384,520	\$0	\$384,520

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100109	ADOPTION SUBSIDY PYMT	1000	\$5,900,107	\$0	\$5,900,107
56100109	ADOPTION SUBSIDY PYMT	2000	\$34,907,964	\$0	\$34,907,964
56100109	ADOPTION SUBSIDY PYMT	3000	\$23,535,873	\$0	\$23,535,873
56100109	ADOPTION SUBSIDY PYMT	3022	\$84,846,953	\$0	\$84,846,953
56100112	RETRO-ADOPTION ASSIST PYM	1000	\$3,000	\$0	\$3,000
56100112	RETRO-ADOPTION ASSIST PYM	3022	\$22,000	\$0	\$22,000
56100119	IV-E HIV ADOPTION ASSISTA	3022	\$776,181	\$0	\$776,181
56100123	BOARDING HOME PYMT	2000	\$31,267,616	\$0	\$31,267,616
56100123	BOARDING HOME PYMT	3000	\$3,883,936	\$0	\$3,883,936
56100123	BOARDING HOME PYMT	3022	\$200,000	\$0	\$200,000
56100124	UNADJUSTED REF FROM COUNT	2000	\$80,078	\$0	\$80,078
56100126	TANF BENEFIT PAYMENTS	3000	\$31,401,794	\$0	\$31,401,794
56100132	TANF UNADJ REFUND FOR COS	3000	\$25,000	\$0	\$25,000
56100139	TANF-EA FOSTER CARE	3000	\$189,685	\$0	\$189,685
56100141	TANF-EA PYMTS OVER STATE	3000	\$263,910	\$0	\$263,910
56100155	EBCI CONTRACT	0000	\$781,931	\$0	\$781,931
56100174	BOARDING HOME PYMT-EFC	1000	\$3,357,604	\$0	\$3,357,604
56100174	BOARDING HOME PYMT-EFC	2000	\$85,542	\$0	\$85,542
56100174	BOARDING HOME PYMT-EFC	3022	\$100,000	\$0	\$100,000
56100177	STATE FC OVER STATE-EFC	1000	\$1,803,978	\$0	\$1,803,978
56100178	IV-E FOSTER CARE-EFC	3000	\$811,797	\$0	\$811,797
56100178	IV-E FOSTER CARE-EFC	3022	\$5,073,232	\$0	\$5,073,232
56100179	IV-E FC OVER STATE-EFC	3000	\$5,304	\$0	\$5,304

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100179	IV-E FC OVER STATE-EFC	3022	\$2,916,732	\$0	\$2,916,732
56100180	ADOPTION SUBSIDY EXTENDED	2000	\$35,277	\$0	\$35,277
56100180	ADOPTION SUBSIDY EXTENDED	3000	\$240,624	\$0	\$240,624
56100180	ADOPTION SUBSIDY EXTENDED	3022	\$693,721	\$0	\$693,721
56100191	CO. FRAUD RECOV. - P.I.	1000	\$20,114	\$0	\$20,114
56100193	TANF FRAUD RECOVERY	1000	\$310,901	\$0	\$310,901
56100196	ADOPTION/FOSTER CARE	1000	\$435,932	\$0	\$435,932
56100196	ADOPTION/FOSTER CARE	2000	\$7,551,863	\$0	\$7,551,863
56100196	ADOPTION/FOSTER CARE	3000	\$12,162,366	\$0	\$12,162,366
56100196	ADOPTION/FOSTER CARE	3022	\$2,893,598	\$0	\$2,893,598
56100246	REFUGEE MEDICAL ASSIST PY	3000	\$70	\$0	\$70
56100247	ADOPT ASST - OUT OF STATE	3022	\$2,000	\$0	\$2,000
56100248	BD HOME PAY IN-KIND 6087	2000	\$925,220	\$0	\$925,220
56200018	IV-E FOSTER CARE	1000	\$6,724,010	\$0	\$6,724,010
56200018	IV-E FOSTER CARE	2000	\$12,790,751	\$0	\$12,790,751
56200018	IV-E FOSTER CARE	3022	\$22,640,874	\$0	\$22,640,874
56200019	IV-E TRAINING -ADOPTION	3022	\$251,058	\$0	\$251,058
56200020	LIEAP	2000	\$16,939,185	\$0	\$16,939,185
56200020	LIEAP	3000	\$8,789,246	\$0	\$8,789,246
56200021	IV-E TRAINING FOSTER CARE	3022	\$909,607	\$0	\$909,607
56200022	IV-E OPTIONAL ADM-FOSTER CARE	3022	\$76,205,454	\$0	\$76,205,454
56200023	IV-E OPTIONAL ADM-ADOPT	3022	\$1,696,016	\$0	\$1,696,016
56200024	SPEC ASSISTANCE - ADULTS	3022	\$7,628,492	\$0	\$7,628,492

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200025	IV-D NONREIMB INCENTIV FD	2000	\$11,913,632	\$0	\$11,913,632
56200026	NGO -TRAN YOUTH FOSTER	0000	\$3,015,519	\$0	\$3,015,519
56200027	REFUGEE ASSISTANCE	3000	\$252,171	\$0	\$252,171
56200028	MA TRANSPORT	2000	\$4,952,818	\$0	\$4,952,818
56200028	MA TRANSPORT	3022	\$17,204,098	\$0	\$17,204,098
56200029	MEDICAID VEHICLE DEPREC	2000	\$123,225	\$0	\$123,225
56200030	MEDICAL ASSISTANCE	3000	\$59,200,000	\$0	\$59,200,000
56200030	MEDICAL ASSISTANCE	3022	\$325,136,443	\$0	\$325,136,443
56200031	FOOD ASSISTANCE	3000	\$182,459,652	\$0	\$182,459,652
56200032	FOOD ASSISTANCE FRAUD	3000	\$10,034,162	\$0	\$10,034,162
56200033	SSBG	2000	\$37,524,662	\$0	\$37,524,662
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$59,218,488	\$0	\$59,218,488
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$42,201,594	\$0	\$42,201,594
56200035	CHORE SERVICES	2000	\$3,193,365	\$0	\$3,193,365
56200035	CHORE SERVICES	3000	\$2,134,793	\$0	\$2,134,793
56200036	PREPARE & DELIVERY MEALS	2000	\$108,567	\$0	\$108,567
56200036	PREPARE & DELIVERY MEALS	3000	\$42,680	\$0	\$42,680
56200037	ADULT DAY CARE	2000	\$2,460,989	\$0	\$2,460,989
56200037	ADULT DAY CARE	3000	\$2,420,825	\$0	\$2,420,825
56200038	HOUSE & HOME IMPROVEMENTS	2000	\$1,000	\$0	\$1,000
56200038	HOUSE & HOME IMPROVEMENTS	3000	\$291	\$0	\$291
56200039	PROTECTIVE SERVICES - STA	2000	\$12,614,359	\$0	\$12,614,359
56200039	PROTECTIVE SERVICES - STA	3000	\$2,553,525	\$0	\$2,553,525

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200040	INHOME CASE MANAGEMENT	2000	\$2,655,354	\$0	\$2,655,354
56200040	INHOME CASE MANAGEMENT	3000	\$579,349	\$0	\$579,349
56200041	MONTHLY CASEWORKER VISITS	2000	\$746,548	\$0	\$746,548
56200041	MONTHLY CASEWORKER VISITS	3000	\$671,442	\$0	\$671,442
56200042	SPEC PERM PLANNING	2000	\$10,307,077	\$0	\$10,307,077
56200042	SPEC PERM PLANNING	3000	\$3,601,189	\$0	\$3,601,189
56200043	PERM PLANNING	2000	\$2,396,323	\$0	\$2,396,323
56200044	ADOPTION ACCESS CI	2000	\$164,676	\$0	\$164,676
56200045	CRISIS INTERVENTION PYMT	2000	\$471,536	\$0	\$471,536
56200045	CRISIS INTERVENTION PYMT	3000	\$45,214,330	\$0	\$45,214,330
56200046	INDEPENDENT LIVING/LINKS	2000	\$2,089,849	\$0	\$2,089,849
56200046	INDEPENDENT LIVING/LINKS	3000	\$2,020,725	\$0	\$2,020,725
56200047	DCD SMART START	2000	\$4,477,934	\$0	\$4,477,934
56200048	CHILD SUPPORT ENFORCEMENT	3000	\$133,293,856	\$0	\$133,293,856
56200049	WORK FIR. CO. BLK GRT.	2000	\$917,495	\$0	\$917,495
56200049	WORK FIR. CO. BLK GRT.	3000	\$181,114,828	\$0	\$181,114,828
56200050	FNS EMPLOY & TRAINING	2000	\$16,131	\$0	\$16,131
56200050	FNS EMPLOY & TRAINING	3000	\$2,351,336	\$0	\$2,351,336
56200051	WAKE ELECTRIC ROUND UP	0000	\$16,400	\$0	\$16,400
56200051	WAKE ELECTRIC ROUND UP	2000	\$1,066	\$0	\$1,066
56200052	ENERGY NEIGHBOR FUND	0000	\$470,885	\$0	\$470,885
56200052	ENERGY NEIGHBOR FUND	2000	\$2,183	\$0	\$2,183
56200053	STATE AID - DAY CARE COOR	2000	\$6,462,469	\$0	\$6,462,469

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200053	STATE AID - DAY CARE COOR	3020	\$16,465,888	\$0	\$16,465,888
56200053	STATE AID - DAY CARE COOR	3022	\$246,998	\$0	\$246,998
56200116	CPS - STAFFING	1000	\$8,326,626	\$0	\$8,326,626
56200116	CPS - STAFFING	2000	\$13,442,159	\$0	\$13,442,159
56200116	CPS - STAFFING	3000	\$5,040,000	\$0	\$5,040,000
56200118	COUNTY EXPEN - NONREIMB	2000	\$70,207,903	\$0	\$70,207,903
56200120	DOM CARE CASE MGMT	2000	\$102,687	\$0	\$102,687
56200121	FINGERPRNTNG/CRIMINAL HIS	1000	\$512,423	\$0	\$512,423
56200121	FINGERPRNTNG/CRIMINAL HIS	3022	\$10,000	\$0	\$10,000
56200123	FAMILY PRESERVATION	2000	\$2,460,004	\$0	\$2,460,004
56200123	FAMILY PRESERVATION	3000	\$1,789,013	\$0	\$1,789,013
56200125	DEPARTMENT ADMINISTRATION	3000	\$1,399,283	\$0	\$1,399,283
56200126	TANF-NON REIMBURSABLE	3000	\$48,126,696	\$0	\$48,126,696
56200127	LOCAL ADMINISTRATION	3000	\$1,224,373	\$0	\$1,224,373
56200128	ADULT HOME SPECIALISTS	3022	\$6,443,276	\$0	\$6,443,276
56200129	STATE IN-HOME 17 UNDER	2000	\$104,186	\$0	\$104,186
56200129	STATE IN-HOME 17 UNDER	3000	\$8,442	\$0	\$8,442
56200130	HEALTH CHOICE-CO ADMIN.	1000	\$352,979	\$0	\$352,979
56200130	HEALTH CHOICE-CO ADMIN.	3000	\$10,157,545	\$0	\$10,157,545
56200131	TRANSITIONAL HOUSING FUND	3000	\$140,000	\$0	\$140,000
56200133	PIEDMONT NATURAL GAS	2000	\$91,325	\$0	\$91,325
56200134	HELPING EACH MEMBER COPE	2000	\$68,502	\$0	\$68,502
56200135	LINKS TRANSITIONAL FUNDS	3000	\$756,334	\$0	\$756,334

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200180	FOSTER CARE SERVICES	3000	\$59,790	\$0	\$59,790
56400015	CONTRACT -CWS	1000	\$1,338,667	\$0	\$1,338,667
56400015	CONTRACT -CWS	3000	\$1,674,622	\$0	\$1,674,622
56400016	CONTRACT - REFUGEE SVCS	3000	\$500,242	\$0	\$500,242
56400027	FAMILY PRESERVATION ON PL	3000	\$744,014	\$0	\$744,014
56400028	COMM BASED FAM RES GRT	3000	\$332,185	\$0	\$332,185
56400029	LIHEAP CONTRACT	3000	\$87,736	\$0	\$87,736
56400034	CME CONTRACT	1000	\$123,697	\$0	\$123,697
56400034	CME CONTRACT	3000	\$651,348	\$0	\$651,348
56400061	ADPT OPPORTUNITIES PMTS	1000	\$1,280,000	\$0	\$1,280,000
56400061	ADPT OPPORTUNITIES PMTS	3000	\$3,596,301	\$0	\$3,596,301
56600088	UNC SYSTEM OFFICE SEAA	1000	\$50,000	\$0	\$50,000
56900063	IV-D INCENTIVES	3000	\$7,000,000	\$0	\$7,000,000
56900065	COST RECOVERY - CHOICE	3000	(\$2,236,677)	\$0	(\$2,236,677)
56900095	FRAUD DETECTION - CCDF	3020	\$2,067,469	\$0	\$2,067,469
56900110	COST SHARE WIOA	3000	\$93,216	\$0	\$93,216
56900131	LIHEAP TRNSFR TO DENR	3000	\$21,295,338	\$0	\$21,295,338
56900132	REF TO CTY ANN SER FEE	2000	\$908,514	\$0	\$908,514
56900133	REF TO FEDS ANN SER FEE	2000	\$2,783,494	\$0	\$2,783,494
56900134	IV-D INCENTIVE SETTLMENT	3000	\$4,913,632	\$0	\$4,913,632
56E00013	NGO EDUCATION INITIATIVE	3000	\$973,100	\$0	\$973,100
56E00014	NGO-COMM BASED FAM RES GR	3000	\$835,666	\$0	\$835,666
56E00017	NGO-FAMILY PRESERVATION	3000	\$9,564,815	\$0	\$9,564,815

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00021	NGO-ADOPTION CONTRACTS	3000	\$1,856,314	\$0	\$1,856,314
56E00031	NGO-CME-CONTRACT	1000	\$89,554	\$0	\$89,554
56E00031	NGO-CME-CONTRACT	3000	\$901,868	\$0	\$901,868
56E00033	NGO-CONTRACT REFUGEE SVS	0000	\$104,451	\$0	\$104,451
56E00033	NGO-CONTRACT REFUGEE SVS	3000	\$2,771,828	\$0	\$2,771,828
56E00035	PERMANENCY INNOVATION	0000	\$2,750,000	\$0	\$2,750,000
56E00035	PERMANENCY INNOVATION	1000	\$1,000,000	\$0	\$1,000,000
56E00036	NGO-CONTRACT - CWS	1000	\$5,157,144	\$0	\$5,157,144
56E00036	NGO-CONTRACT - CWS	2000	\$471,560	\$0	\$471,560
56E00036	NGO-CONTRACT - CWS	3000	\$610,087	\$0	\$610,087
56G00013	NGO-MATERNITY HOMES	1000	\$2,000,000	\$0	\$2,000,000
56G00014	NGO CHILD ADVOCACY CNTRS	1000	\$8,400,000	\$0	\$8,400,000
56G00014	NGO CHILD ADVOCACY CNTRS	3000	\$1,702,183	\$0	\$1,702,183
56G00023	BIG BROTHERS BIG SISTERS	3000	\$350,000	\$0	\$350,000
56G00774	NGO-YOUTH VILLAGES	1000	\$250,000	\$0	\$250,000
56K00002	NCREACH SEAA SCHOOL COSTS	1000	\$1,984,125	\$0	\$1,984,125
TOTAL AID AND PUBLIC ASSISTANCE			\$2,154,366,524	\$0	\$2,154,366,524
57100001	RESERVE-INDIRECT COST	2000	\$960,129	\$0	\$960,129
57100062	RES-STATE IV-D INCENTIVES	3000	\$940,705	\$0	\$940,705
57100096	RESV. SSBG ALLOCATION	0000	\$1,300,000	\$0	\$1,300,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$914,184	\$0	\$914,184
57206000	RES-ST RETIREMENT SYS CON	1000	\$110,007	\$0	\$110,007
57208000	RES-STATE HEALTH PLAN	1000	\$113,020	\$0	\$113,020

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57209000	RES-LABOR MARKET ADJUST	1000	\$195,897	\$0	\$195,897
TOTAL RESERVES			\$4,533,942	\$0	\$4,533,942
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$8,802	\$0	\$8,802
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$1,300,396	\$0	\$1,300,396
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,309,198	\$0	\$1,309,198
TOTAL REQUIREMENTS			\$2,241,469,520	\$0	\$2,241,469,520
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$107,269,463	\$0	\$107,269,463
42200024	COUNTY FUNDS	2000	\$14,884,270	\$0	\$14,884,270
42200025	LOCAL FUNDS	0000	\$733,176,232	\$0	\$733,176,232
42996000	PROVIDER MATCH	0000	\$1,044,112	\$0	\$1,044,112
TOTAL GRANTS			\$856,374,077	\$0	\$856,374,077
47122000	ACCTS REC INTEREST	0000	\$3,294	\$0	\$3,294
47123000	ACCTS REC PENALTY	0000	\$3,439	\$0	\$3,439
47127000	PROCUREMENT CARD REBATES	0000	\$1,100	\$0	\$1,100
47300000	INDIRECT(OVERHD) COST REC	0000	\$2,812,898	\$0	\$2,812,898
47990000	OTHER MISC REV-PROGRAM	0000	\$578,952	\$0	\$578,952
47990001	STATE SHARE IV-D COLLECT	0000	\$5,656,211	\$0	\$5,656,211
TOTAL MISCELLANEOUS			\$9,055,894	\$0	\$9,055,894
48061000	IT RESERVE TRANSFER IN	2000	\$680,000	\$0	\$680,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$8,861,297	\$0	\$8,861,297
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$29,600,000	\$0	\$29,600,000
48831008	SNAP	0000	\$102,055,035	\$0	\$102,055,035

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48831008	SNAP	3000	\$219,030	\$0	\$219,030
48833025	IV-E GUARDIANSHIP	0000	\$595,803	\$0	\$595,803
48833025	IV-E GUARDIANSHIP	3000	\$197,412	\$0	\$197,412
48833083	FAMILY PRESERVATION	0000	\$12,241,965	\$0	\$12,241,965
48833083	FAMILY PRESERVATION	3000	\$28,684	\$0	\$28,684
48833084	FAMILIES FIRST	0000	\$6,341,482	\$0	\$6,341,482
48833084	FAMILIES FIRST	3000	\$8,013	\$0	\$8,013
48833085	TANF	0000	\$156,038,441	\$0	\$156,038,441
48833085	TANF	3000	\$3,392,320	\$0	\$3,392,320
48833086	CHILD SUPPORT	0000	\$114,306,036	\$0	\$114,306,036
48833086	CHILD SUPPORT	3000	\$8,385,283	\$0	\$8,385,283
48833087	REFUGEE CASH & MEDICAL	0000	\$1,238,087	\$0	\$1,238,087
48833087	REFUGEE CASH & MEDICAL	3000	\$754	\$0	\$754
48833088	REFUGEE SOCIAL SERVICES	0000	\$3,148,870	\$0	\$3,148,870
48833088	REFUGEE SOCIAL SERVICES	3000	\$227,671	\$0	\$227,671
48833089	LOW INCOME ENERGY	0000	\$123,514,196	\$0	\$123,514,196
48833089	LOW INCOME ENERGY	3000	\$22,367,179	\$0	\$22,367,179
48833097	COMM BASED CHILD ABUSE PR	0000	\$1,228,386	\$0	\$1,228,386
48833097	COMM BASED CHILD ABUSE PR	3000	\$4,036	\$0	\$4,036
48833099	CHILD CARE& DEV FUND/MAND	0000	\$18,785,355	\$0	\$18,785,355
48833101	STATE ACCESS AND VISIT	0000	\$289,085	\$0	\$289,085
48833102	CHAFEE EDUCATIONAL TRAIN	0000	\$948,100	\$0	\$948,100
48833107	CHILD WELFARE SERVICES	0000	\$8,608,682	\$0	\$8,608,682

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833107	CHILD WELFARE SERVICES	3000	\$125,485	\$0	\$125,485
48833108	IV-E FOSTER CARE	0000	\$97,337,080	\$0	\$97,337,080
48833108	IV-E FOSTER CARE	3000	\$6,342,517	\$0	\$6,342,517
48833109	ADOPTION ASSISTANCE	0000	\$62,779,798	\$0	\$62,779,798
48833109	ADOPTION ASSISTANCE	3000	\$13,704,436	\$0	\$13,704,436
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$37,305,018	\$0	\$37,305,018
48833111	SOCIAL SVCS BLOCK GRANT	3000	(\$6,545,850)	\$0	(\$6,545,850)
48833112	CHILD ABUSE & SVC	0000	\$822,683	\$0	\$822,683
48833112	CHILD ABUSE & SVC	3000	\$283,983	\$0	\$283,983
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$2,832,748	\$0	\$2,832,748
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$15,560	\$0	\$15,560
48833118	CHIP	0000	\$7,691,449	\$0	\$7,691,449
48833118	CHIP	3000	\$20,579	\$0	\$20,579
48833124	DMA ADMIN & TRNG	0000	\$261,084,236	\$0	\$261,084,236
48833124	DMA ADMIN & TRNG	3000	\$29,986,364	\$0	\$29,986,364
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,137,097,288	\$0	\$1,137,097,288
TOTAL RECEIPTS			\$2,002,527,259	\$0	\$2,002,527,259
NET APPROPRIATION			\$238,942,261	\$0	\$238,942,261

POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	354.000	0.000	354.000
51210000	SPA-REG SALARIES	2000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	3000	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			373.000	0.000	373.000
TOTAL POSITIONS			373.000	0.000	373.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

131008-DHHS DSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,725,538	\$0	\$3,725,538
51220000	SPA TIME LIMITED SAL	0000	\$105,456	\$0	\$105,456
51220000	SPA TIME LIMITED SAL	3000	\$449,037	\$0	\$449,037
51460000	EPA&SPA-LONGVTY PAY	0000	\$58,758	\$0	\$58,758
51510000	SOCIAL SEC CONTRIB	0000	\$297,568	\$0	\$297,568
51510000	SOCIAL SEC CONTRIB	3000	\$34,351	\$0	\$34,351
51520000	REG RETIRE CONTRIB	0000	\$902,714	\$0	\$902,714
51520000	REG RETIRE CONTRIB	3000	\$103,009	\$0	\$103,009
51560000	MED INS CONTRIB	0000	\$369,850	\$0	\$369,850
51560000	MED INS CONTRIB	3000	\$36,985	\$0	\$36,985
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$22,024	\$0	\$22,024
51625000	ST DISABILITY PMT	0000	\$5,578	\$0	\$5,578
51625000	ST DISABILITY PMT	1000	\$2,826	\$0	\$2,826
51631000	WRKER COMP-MED PAYMENTS	0000	\$861	\$0	\$861
51631000	WRKER COMP-MED PAYMENTS	1000	\$4,356	\$0	\$4,356
51651000	COMPENSATION TO BOARD MEM	0000	\$1,740	\$0	\$1,740
TOTAL PERSONAL SERVICES			\$6,120,651	\$0	\$6,120,651
52110003	LEG SVCS - ASSIS DA & PD	0000	\$555,620	\$0	\$555,620
52110003	LEG SVCS - ASSIS DA & PD	3000	\$861,005	\$0	\$861,005
52140000	OTH INFORMATION TECH SVCS	1000	\$225,526	\$0	\$225,526
52140000	OTH INFORMATION TECH SVCS	3000	\$125,194	\$0	\$125,194
52140002	AUTOMATION SERVICES	0000	\$2,400,000	\$0	\$2,400,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	0000	\$4,764	\$0	\$4,764
52170000	ADMIN SERVICES	1000	\$92,250	\$0	\$92,250
52170000	ADMIN SERVICES	3000	\$8,979	\$0	\$8,979
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$46,761	\$0	\$46,761
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,095	\$0	\$5,095
52199000	MISC CONTRACTUAL SERVICES	0000	\$42,200	\$0	\$42,200
52199000	MISC CONTRACTUAL SERVICES	3000	\$99,407	\$0	\$99,407
52199004	MISC SVC-INTERPRETER SVCS	0000	\$1,704	\$0	\$1,704
52336000	REPAIRS-LAN EQUIP	0000	\$4,906	\$0	\$4,906
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,171	\$0	\$5,171
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$2,000	\$0	\$2,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$15,051	\$0	\$15,051
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$359	\$0	\$359
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$40,077	\$0	\$40,077
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$49	\$0	\$49
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$8,718	\$0	\$8,718
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$75	\$0	\$75
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,330	\$0	\$2,330
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,741	\$0	\$1,741
52714000	TRANSP-GRND - IN STATE	0000	\$21,891	\$0	\$21,891
52714000	TRANSP-GRND - IN STATE	3000	\$5,334	\$0	\$5,334
52715000	TRANS GRND-OUT STA IN US	0000	\$538	\$0	\$538
52715000	TRANS GRND-OUT STA IN US	3000	\$419	\$0	\$419

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$339	\$0	\$339
52717000	TRANSP OTHER - IN STATE	3000	\$84	\$0	\$84
52718000	TRANS OTH-OUTSTATE IN US	0000	\$60	\$0	\$60
52718000	TRANS OTH-OUTSTATE IN US	3000	\$12	\$0	\$12
52721000	LODGING - IN STATE	0000	\$16,365	\$0	\$16,365
52721000	LODGING - IN STATE	3000	\$5,723	\$0	\$5,723
52722000	LODGING-OUT STATE IN US	0000	\$3,730	\$0	\$3,730
52722000	LODGING-OUT STATE IN US	3000	\$2,092	\$0	\$2,092
52724000	MEALS - IN STATE	0000	\$17,542	\$0	\$17,542
52724000	MEALS - IN STATE	3000	\$1,686	\$0	\$1,686
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$728	\$0	\$728
52725000	MEALS-OUT OF STATE IN US	0000	\$287	\$0	\$287
52725000	MEALS-OUT OF STATE IN US	3000	\$475	\$0	\$475
52727000	MISC - IN STATE	0000	\$81	\$0	\$81
52727000	MISC - IN STATE	3000	\$62	\$0	\$62
52728000	MISC - OUT STATE IN US	3000	\$62	\$0	\$62
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$12,100	\$0	\$12,100
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$6,070	\$0	\$6,070
52811000	TELEPHONE SERVICE	0000	\$33,663	\$0	\$33,663
52811000	TELEPHONE SERVICE	3000	\$1,378	\$0	\$1,378
52812000	TELECOMMUN DATA CHRG	0000	\$321,682	\$0	\$321,682
52814000	CELLULAR PHONE SERVICES	0000	\$22,139	\$0	\$22,139
52814000	CELLULAR PHONE SERVICES	3000	\$507	\$0	\$507

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	0000	\$977	\$0	\$977
52840001	POST FR&DEL-MAILING SVCS	0000	\$26,637	\$0	\$26,637
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$186	\$0	\$186
52840003	POST FR&DEL-POSTAL METER	0000	\$5,099,594	\$0	\$5,099,594
52840003	POST FR&DEL-POSTAL METER	1000	\$101,178	\$0	\$101,178
52850000	PRINT BIND DUPLICATE	0000	\$7,826	\$0	\$7,826
52850000	PRINT BIND DUPLICATE	1000	\$104,654	\$0	\$104,654
52850000	PRINT BIND DUPLICATE	3000	\$64,033	\$0	\$64,033
52850000	PRINT BIND DUPLICATE	3022	\$2,866	\$0	\$2,866
52913000	LIABILITY INSURANCE	0000	\$7,000	\$0	\$7,000
52930000	REGISTRATION FEES	0000	\$5,079	\$0	\$5,079
52930000	REGISTRATION FEES	3000	\$3,946	\$0	\$3,946
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$318	\$0	\$318
TOTAL PURCHASED SERVICES			\$10,448,325	\$0	\$10,448,325
53110000	GENERAL OFFICE SUPPLIES	0000	\$42,355	\$0	\$42,355
53120000	DATA PROCESSING SUPPLIES	0000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	0000	\$7,090	\$0	\$7,090
53310000	GASOLINE	3000	\$36	\$0	\$36
53720000	EDUCATIONAL SUPPLIES	3000	\$800	\$0	\$800
TOTAL SUPPLIES			\$50,581	\$0	\$50,581
54511000	FURN-OFFICE	0000	\$11,729	\$0	\$11,729
54521000	OFFICE EQUIPMENT	0000	\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$19,223	\$0	\$19,223

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$1,560	\$0	\$1,560
54630000	LBRRY&LRNING RESRCE COLL	3000	\$37	\$0	\$37
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$5,293	\$0	\$5,293
54713000	PC SOFTWARE	0000	\$4,000	\$0	\$4,000
54714000	SERVER SOFTWARE	0000	\$30,192	\$0	\$30,192
TOTAL PROPERTY, PLANT & EQUIPMENT			\$74,034	\$0	\$74,034
55111000	LEGAL SETTLEMENTS	1000	\$17,484	\$0	\$17,484
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$2,812,898	\$0	\$2,812,898
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$58,556	\$0	\$58,556
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$1,000	\$0	\$1,000
55890000	OTHER ADMIN EXPENSE	0000	\$9,416	\$0	\$9,416
55890000	OTHER ADMIN EXPENSE	3000	\$975	\$0	\$975
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,900,329	\$0	\$2,900,329
56G00023	BIG BROTHERS BIG SISTERS	3000	\$350,000	\$0	\$350,000
TOTAL AID AND PUBLIC ASSISTANCE			\$350,000	\$0	\$350,000
REQUIREMENTS			\$19,943,920	\$0	\$19,943,920
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$1,100	\$0	\$1,100
47300000	INDIRECT(OVERHD) COST REC	0000	\$2,812,898	\$0	\$2,812,898
TOTAL MISCELLANEOUS			\$2,813,998	\$0	\$2,813,998
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,289,747	\$0	\$1,289,747
48831008	SNAP	0000	\$1,636,859	\$0	\$1,636,859
48831008	SNAP	3000	\$219,030	\$0	\$219,030

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833083	FAMILY PRESERVATION	0000	\$137,485	\$0	\$137,485
48833083	FAMILY PRESERVATION	3000	\$28,684	\$0	\$28,684
48833084	FAMILIES FIRST	0000	\$623,440	\$0	\$623,440
48833084	FAMILIES FIRST	3000	\$8,013	\$0	\$8,013
48833085	TANF	0000	\$700,645	\$0	\$700,645
48833086	CHILD SUPPORT	0000	\$1,367,158	\$0	\$1,367,158
48833086	CHILD SUPPORT	3000	\$109,401	\$0	\$109,401
48833087	REFUGEE CASH & MEDICAL	0000	\$56,397	\$0	\$56,397
48833087	REFUGEE CASH & MEDICAL	3000	\$772	\$0	\$772
48833088	REFUGEE SOCIAL SERVICES	0000	\$20	\$0	\$20
48833097	COMM BASED CHILD ABUSE PR	3000	\$4,036	\$0	\$4,036
48833107	CHILD WELFARE SERVICES	0000	\$507,669	\$0	\$507,669
48833107	CHILD WELFARE SERVICES	3000	\$125,485	\$0	\$125,485
48833108	IV-E FOSTER CARE	0000	\$154,025	\$0	\$154,025
48833108	IV-E FOSTER CARE	3000	\$150,703	\$0	\$150,703
48833109	ADOPTION ASSISTANCE	0000	\$20,650	\$0	\$20,650
48833109	ADOPTION ASSISTANCE	3000	\$22,320	\$0	\$22,320
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$144,155	\$0	\$144,155
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$372,551	\$0	\$372,551
48833112	CHILD ABUSE & SVC	0000	\$10,717	\$0	\$10,717
48833112	CHILD ABUSE & SVC	3000	\$5,416	\$0	\$5,416
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$12,690	\$0	\$12,690
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$15,560	\$0	\$15,560

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833118	CHIP	0000	\$101,533	\$0	\$101,533
48833118	CHIP	3000	\$20,579	\$0	\$20,579
48833124	DMA ADMIN & TRNG	0000	\$2,007,335	\$0	\$2,007,335
48833124	DMA ADMIN & TRNG	3000	\$386,364	\$0	\$386,364
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,239,439	\$0	\$10,239,439
RECEIPTS			\$13,053,437	\$0	\$13,053,437
NET APPROPRIATION			\$6,890,483	\$0	\$6,890,483
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	49.000	0.000	49.000
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			55.000	0.000	55.000
TOTAL POSITIONS			55.000	0.000	55.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

131020-DHHS DSS 1121 EBCI ADMINISTRATIVE FUND BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100155	EBCI CONTRACT	0000	\$781,931	\$0	\$781,931
TOTAL AID AND PUBLIC ASSISTANCE			\$781,931	\$0	\$781,931
REQUIREMENTS			\$781,931	\$0	\$781,931
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$244,740	\$0	\$244,740
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$244,740	\$0	\$244,740
RECEIPTS			\$244,740	\$0	\$244,740
NET APPROPRIATION			\$537,191	\$0	\$537,191

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

131201-DHHS DSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,594,707	\$0	\$1,594,707
51460000	EPA&SPA-LONGVTY PAY	0000	\$32,824	\$0	\$32,824
51510000	SOCIAL SEC CONTRIB	0000	\$124,489	\$0	\$124,489
51520000	REG RETIRE CONTRIB	0000	\$373,303	\$0	\$373,303
51560000	MED INS CONTRIB	0000	\$184,925	\$0	\$184,925
51631000	WRKER COMP-MED PAYMENTS	0000	\$287	\$0	\$287
TOTAL PERSONAL SERVICES			\$2,310,535	\$0	\$2,310,535
52170000	ADMIN SERVICES	0000	\$200	\$0	\$200
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$12,279	\$0	\$12,279
52199039	CHILD WELFARE SERV CONTRA	0000	\$4,893,328	\$0	\$4,893,328
52199039	CHILD WELFARE SERV CONTRA	1000	\$197,544	\$0	\$197,544
52199039	CHILD WELFARE SERV CONTRA	3000	\$347,696	\$0	\$347,696
52310000	REPAIRS-BUILDINGS	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,800	\$0	\$5,800
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$112,064	\$0	\$112,064
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$24,281	\$0	\$24,281
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$2,125	\$0	\$2,125
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,498	\$0	\$4,498
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$41,095	\$0	\$41,095
52714000	TRANSP-GRND - IN STATE	3000	\$4,400	\$0	\$4,400
52715000	TRANS GRND-OUT STA IN US	0000	\$1,932	\$0	\$1,932

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131201-DHSDSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$1,550	\$0	\$1,550
52717000	TRANSP OTHER - IN STATE	3000	\$250	\$0	\$250
52718000	TRANS OTH-OUTSTATE IN US	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$38,452	\$0	\$38,452
52721000	LODGING - IN STATE	3000	\$8,600	\$0	\$8,600
52722000	LODGING-OUT STATE IN US	0000	\$6,871	\$0	\$6,871
52722000	LODGING-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$25,078	\$0	\$25,078
52724000	MEALS - IN STATE	3000	\$5,625	\$0	\$5,625
52725000	MEALS-OUT OF STATE IN US	0000	\$2,720	\$0	\$2,720
52725000	MEALS-OUT OF STATE IN US	3000	\$600	\$0	\$600
52727000	MISC - IN STATE	0000	\$600	\$0	\$600
52728000	MISC - OUT STATE IN US	0000	\$660	\$0	\$660
52811000	TELEPHONE SERVICE	0000	\$16,041	\$0	\$16,041
52811000	TELEPHONE SERVICE	3000	\$1,625	\$0	\$1,625
52812000	TELECOMMUN DATA CHRG	3000	\$800	\$0	\$800
52814000	CELLULAR PHONE SERVICES	0000	\$2,816	\$0	\$2,816
52817000	INTERNET SERV PROV CHARGE	0000	\$1,300	\$0	\$1,300
52817000	INTERNET SERV PROV CHARGE	3000	\$600	\$0	\$600
52840000	POSTAGE FREIGHT & DELIV	0000	\$17,192	\$0	\$17,192
52840000	POSTAGE FREIGHT & DELIV	3000	\$300	\$0	\$300
52840001	POST FR&DEL-MAILING SVCS	0000	\$3,000	\$0	\$3,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,250	\$0	\$3,250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131201-DHSDSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$3,200	\$0	\$3,200
52840003	POST FR&DEL-POSTAL METER	3000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$78,896	\$0	\$78,896
52860000	ADVERTISING	0000	\$1,700	\$0	\$1,700
52930000	REGISTRATION FEES	0000	\$5,500	\$0	\$5,500
52930000	REGISTRATION FEES	3000	\$1,000	\$0	\$1,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$850	\$0	\$850
TOTAL PURCHASED SERVICES			\$5,880,118	\$0	\$5,880,118
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,769	\$0	\$14,769
53110000	GENERAL OFFICE SUPPLIES	1000	\$17,020	\$0	\$17,020
53110000	GENERAL OFFICE SUPPLIES	3000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53720000	EDUCATIONAL SUPPLIES	0000	\$19,100	\$0	\$19,100
TOTAL SUPPLIES			\$51,189	\$0	\$51,189
54511000	FURN-OFFICE	0000	\$10,046	\$0	\$10,046
54521000	OFFICE EQUIPMENT	0000	\$20,400	\$0	\$20,400
54530000	NON-WAN DP EQUIPMENT	0000	\$11,118	\$0	\$11,118
54534000	PC/PRINTER EQUIPMENT	3000	\$500	\$0	\$500
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$14,100	\$0	\$14,100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,000	\$0	\$3,000
54713000	PC SOFTWARE	0000	\$1,188	\$0	\$1,188
TOTAL PROPERTY, PLANT & EQUIPMENT			\$60,352	\$0	\$60,352
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131201-DHSDSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$1,100	\$0	\$1,100
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,400	\$0	\$1,400
56400015	CONTRACT -CWS	3000	\$1,086,609	\$0	\$1,086,609
TOTAL AID AND PUBLIC ASSISTANCE			\$1,086,609	\$0	\$1,086,609
REQUIREMENTS			\$9,390,203	\$0	\$9,390,203
RECEIPTS					
48833083	FAMILY PRESERVATION	0000	\$368,563	\$0	\$368,563
48833084	FAMILIES FIRST	0000	\$408	\$0	\$408
48833085	TANF	0000	\$2,734,504	\$0	\$2,734,504
48833107	CHILD WELFARE SERVICES	0000	\$1,056,425	\$0	\$1,056,425
48833108	IV-E FOSTER CARE	0000	\$1,261,809	\$0	\$1,261,809
48833108	IV-E FOSTER CARE	3000	\$402	\$0	\$402
48833109	ADOPTION ASSISTANCE	0000	\$99,569	\$0	\$99,569
48833109	ADOPTION ASSISTANCE	3000	\$35	\$0	\$35
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$119,825	\$0	\$119,825
48833112	CHILD ABUSE & SVC	0000	\$347,696	\$0	\$347,696
48833124	DMA ADMIN & TRNG	0000	\$35,101	\$0	\$35,101
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,024,337	\$0	\$6,024,337
RECEIPTS			\$6,024,337	\$0	\$6,024,337
NET APPROPRIATION			\$3,365,866	\$0	\$3,365,866

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	25.000	0.000	25.000
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TOTAL PERSONAL SERVICES			25.000	0.000	25.000
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TOTAL POSITIONS			25.000	0.000	25.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133402-DHHS DSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$300,201	\$0	\$300,201
51220000	SPA TIME LIMITED SAL	3000	\$602,988	\$0	\$602,988
51460000	EPA&SPA-LONGVTY PAY	0000	\$1,013	\$0	\$1,013
51510000	SOCIAL SEC CONTRIB	0000	\$23,042	\$0	\$23,042
51510000	SOCIAL SEC CONTRIB	3000	\$46,129	\$0	\$46,129
51520000	REG RETIRE CONTRIB	0000	\$69,098	\$0	\$69,098
51520000	REG RETIRE CONTRIB	3000	\$138,325	\$0	\$138,325
51560000	MED INS CONTRIB	0000	\$36,985	\$0	\$36,985
51560000	MED INS CONTRIB	3000	\$59,176	\$0	\$59,176
51631000	WRKER COMP-MED PAYMENTS	0000	\$79	\$0	\$79
TOTAL PERSONAL SERVICES			\$1,277,036	\$0	\$1,277,036
52170000	ADMIN SERVICES	0000	\$500	\$0	\$500
52199039	CHILD WELFARE SERV CONTRA	3000	\$722,577	\$0	\$722,577
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,115	\$0	\$7,115
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,424	\$0	\$4,424
52714000	TRANSP-GRND - IN STATE	0000	\$10,342	\$0	\$10,342
52714000	TRANSP-GRND - IN STATE	3000	\$6,000	\$0	\$6,000
52715000	TRANS GRND-OUT STA IN US	0000	\$2,530	\$0	\$2,530
52717000	TRANSP OTHER - IN STATE	0000	\$600	\$0	\$600
52718000	TRANS OTH-OUTSTATE IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$6,399	\$0	\$6,399
52721000	LODGING - IN STATE	3000	\$4,500	\$0	\$4,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133402-DHSDSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$5,691	\$0	\$5,691
52724000	MEALS - IN STATE	0000	\$5,323	\$0	\$5,323
52724000	MEALS - IN STATE	3000	\$3,000	\$0	\$3,000
52725000	MEALS-OUT OF STATE IN US	0000	\$3,881	\$0	\$3,881
52727000	MISC - IN STATE	0000	\$300	\$0	\$300
52728000	MISC - OUT STATE IN US	0000	\$1,305	\$0	\$1,305
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$17,169	\$0	\$17,169
52811000	TELEPHONE SERVICE	3000	\$3,000	\$0	\$3,000
52814000	CELLULAR PHONE SERVICES	0000	\$1,750	\$0	\$1,750
52817000	INTERNET SERV PROV CHARGE	0000	\$1,400	\$0	\$1,400
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,440	\$0	\$2,440
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,200	\$0	\$1,200
52840001	POST FR&DEL-MAILING SVCS	0000	\$7,500	\$0	\$7,500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$9,300	\$0	\$9,300
52840003	POST FR&DEL-POSTAL METER	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$8,856	\$0	\$8,856
52930000	REGISTRATION FEES	0000	\$1,700	\$0	\$1,700
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$840,502	\$0	\$840,502
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,258	\$0	\$9,258
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133402-DHSDSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	3000	\$3,600	\$0	\$3,600
TOTAL SUPPLIES			\$12,958	\$0	\$12,958
54511000	FURN-OFFICE	0000	\$2,800	\$0	\$2,800
54534000	PC/PRINTER EQUIPMENT	3000	\$4,148	\$0	\$4,148
54713000	PC SOFTWARE	3000	\$555	\$0	\$555
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,503	\$0	\$7,503
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,300	\$0	\$4,300
55840000	SERVICE & OTHER AWARDS	0000	\$264	\$0	\$264
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,564	\$0	\$4,564
56100196	ADOPTION/FOSTER CARE	2000	\$79,082	\$0	\$79,082
56100196	ADOPTION/FOSTER CARE	3000	\$73,796	\$0	\$73,796
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$1,371,000	\$0	\$1,371,000
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$50,680	\$0	\$50,680
56200042	SPEC PERM PLANNING	3000	\$313,390	\$0	\$313,390
56200049	WORK FIR. CO. BLK GRT.	2000	\$818,871	\$0	\$818,871
56200049	WORK FIR. CO. BLK GRT.	3000	\$10,686,386	\$0	\$10,686,386
56200118	COUNTY EXPEN - NONREIMB	2000	\$863,485	\$0	\$863,485
56200123	FAMILY PRESERVATION	2000	\$2,460,004	\$0	\$2,460,004
56200123	FAMILY PRESERVATION	3000	\$1,789,013	\$0	\$1,789,013
56200126	TANF-NON REIMBURSABLE	3000	\$2,743,144	\$0	\$2,743,144
56200129	STATE IN-HOME 17 UNDER	2000	\$104,186	\$0	\$104,186
56200129	STATE IN-HOME 17 UNDER	3000	\$8,442	\$0	\$8,442
56400015	CONTRACT -CWS	1000	\$1,021,999	\$0	\$1,021,999

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133402-DHSDSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56400015	CONTRACT -CWS	3000	\$416,589	\$0	\$416,589
56400027	FAMILY PRESERVATION ON PL	3000	\$744,014	\$0	\$744,014
56400028	COMM BASED FAM RES GRT	3000	\$332,185	\$0	\$332,185
56E00014	NGO-COMM BASED FAM RES GR	3000	\$835,666	\$0	\$835,666
56E00017	NGO-FAMILY PRESERVATION	3000	\$9,564,815	\$0	\$9,564,815
56E00036	NGO-CONTRACT - CWS	1000	\$4,667,507	\$0	\$4,667,507
56E00036	NGO-CONTRACT - CWS	2000	\$471,560	\$0	\$471,560
56E00036	NGO-CONTRACT - CWS	3000	\$49,393	\$0	\$49,393
56G00013	NGO-MATERNITY HOMES	1000	\$2,000,000	\$0	\$2,000,000
56G00014	NGO CHILD ADVOCACY CNTRS	1000	\$8,400,000	\$0	\$8,400,000
56G00014	NGO CHILD ADVOCACY CNTRS	3000	\$1,702,183	\$0	\$1,702,183
TOTAL AID AND PUBLIC ASSISTANCE			\$51,567,390	\$0	\$51,567,390
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$54,709,953	\$0	\$54,709,953
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$13,027,169	\$0	\$13,027,169
42996000	PROVIDER MATCH	0000	\$222,037	\$0	\$222,037
TOTAL GRANTS			\$13,249,206	\$0	\$13,249,206
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$353,670	\$0	\$353,670
48831008	SNAP	0000	\$3,474	\$0	\$3,474
48833083	FAMILY PRESERVATION	0000	\$8,279,867	\$0	\$8,279,867
48833084	FAMILIES FIRST	0000	\$5,717,518	\$0	\$5,717,518

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133402-DHSDSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833085	TANF	0000	\$7,733,966	\$0	\$7,733,966
48833097	COMM BASED CHILD ABUSE PR	0000	\$1,228,386	\$0	\$1,228,386
48833107	CHILD WELFARE SERVICES	0000	\$485,479	\$0	\$485,479
48833108	IV-E FOSTER CARE	0000	\$256	\$0	\$256
48833109	ADOPTION ASSISTANCE	0000	\$22	\$0	\$22
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$226,034	\$0	\$226,034
48833112	CHILD ABUSE & SVC	0000	\$134,059	\$0	\$134,059
48833112	CHILD ABUSE & SVC	3000	\$49,393	\$0	\$49,393
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$2	\$0	\$2
48833124	DMA ADMIN & TRNG	0000	\$4	\$0	\$4
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$24,212,130	\$0	\$24,212,130
RECEIPTS			\$37,461,336	\$0	\$37,461,336
NET APPROPRIATION			\$17,248,617	\$0	\$17,248,617
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	5.000	0.000	5.000
51220000	SPA TIME LIMITED SAL	2000	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			13.000	0.000	13.000
TOTAL POSITIONS			13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133502-DHHS DSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$6,064,725	\$0	\$6,064,725
51460000	EPA&SPA-LONGVTY PAY	0000	\$123,191	\$0	\$123,191
51510000	SOCIAL SEC CONTRIB	0000	\$473,375	\$0	\$473,375
51520000	REG RETIRE CONTRIB	0000	\$1,419,508	\$0	\$1,419,508
51560000	MED INS CONTRIB	0000	\$932,022	\$0	\$932,022
51631000	WRKER COMP-MED PAYMENTS	0000	\$39,473	\$0	\$39,473
51631000	WRKER COMP-MED PAYMENTS	3000	\$32,280	\$0	\$32,280
TOTAL PERSONAL SERVICES			\$9,084,574	\$0	\$9,084,574
52120422	FIN/AUD-FINDERS FEES	3000	\$75,000	\$0	\$75,000
52132031	MEDICAL EVIDENCE OF REC	3000	\$155,623	\$0	\$155,623
52140000	OTH INFORMATION TECH SVCS	3000	\$9,705,882	\$0	\$9,705,882
52170000	ADMIN SERVICES	0000	\$3,553,118	\$0	\$3,553,118
52170000	ADMIN SERVICES	1000	\$126,936	\$0	\$126,936
52170000	ADMIN SERVICES	3000	\$666,316	\$0	\$666,316
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$75,110	\$0	\$75,110
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$82,646	\$0	\$82,646
52170009	FEDERAL TAX INTERCEPT	3000	\$4,959	\$0	\$4,959
52170010	STATE TAX INTERCEPT	3000	\$11,077	\$0	\$11,077
52170011	ESC BENEFIT PAY INTERCEPT	3000	\$80,000	\$0	\$80,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$116	\$0	\$116
52185000	WASTE REM/RECY SER AGREEM	3000	\$2,000	\$0	\$2,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$74,394	\$0	\$74,394

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133502-DHSDSS 1371 CHILD SUPPORTENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	3000	\$34,120	\$0	\$34,120
52199009	PARENT LOCATING SERVICES	1000	\$300,128	\$0	\$300,128
52199009	PARENT LOCATING SERVICES	3000	\$127,620	\$0	\$127,620
52241000	ENRG SER -FUEL OIL	0000	\$647	\$0	\$647
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,369	\$0	\$4,369
52430000	MAINT AGREEMENT-EQUIP	3000	\$16,768	\$0	\$16,768
52490000	MAINT AGREEMENT-OTHER	0000	\$9,990	\$0	\$9,990
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$149,986	\$0	\$149,986
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,693	\$0	\$1,693
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$51,422	\$0	\$51,422
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,895	\$0	\$1,895
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$8,548	\$0	\$8,548
52711000	TRANSP AIR - IN STATE	3000	\$257	\$0	\$257
52712000	TRANS AIR-OUT STATE IN US	0000	\$690	\$0	\$690
52712000	TRANS AIR-OUT STATE IN US	3000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$14,924	\$0	\$14,924
52714000	TRANSP-GRND - IN STATE	3000	\$53,757	\$0	\$53,757
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52715000	TRANS GRND-OUT STA IN US	3000	\$1,576	\$0	\$1,576
52717000	TRANSP OTHER - IN STATE	0000	\$400	\$0	\$400
52717000	TRANSP OTHER - IN STATE	3000	\$1,260	\$0	\$1,260
52718000	TRANS OTH-OUTSTATE IN US	3000	\$251	\$0	\$251
52721000	LODGING - IN STATE	0000	\$6,808	\$0	\$6,808

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133502-DHSDSS 1371 CHILD SUPPORTENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	3000	\$26,688	\$0	\$26,688
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	3000	\$8,595	\$0	\$8,595
52724000	MEALS - IN STATE	0000	\$3,365	\$0	\$3,365
52724000	MEALS - IN STATE	3000	\$15,989	\$0	\$15,989
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	3000	\$2,681	\$0	\$2,681
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52727000	MISC - IN STATE	3000	\$555	\$0	\$555
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	3000	\$450	\$0	\$450
52811000	TELEPHONE SERVICE	0000	\$468,141	\$0	\$468,141
52811000	TELEPHONE SERVICE	3000	\$33,661	\$0	\$33,661
52812000	TELECOMMUN DATA CHRG	0000	\$55,413	\$0	\$55,413
52812000	TELECOMMUN DATA CHRG	3000	\$12,900	\$0	\$12,900
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	3000	\$11,000	\$0	\$11,000
52821000	COMPUTER/DATA PROCESS SVC	3000	\$159,072	\$0	\$159,072
52840000	POSTAGE FREIGHT & DELIV	0000	\$112	\$0	\$112
52840000	POSTAGE FREIGHT & DELIV	3000	\$2,530	\$0	\$2,530
52840001	POST FR&DEL-MAILING SVCS	0000	\$50	\$0	\$50
52840001	POST FR&DEL-MAILING SVCS	3000	\$11,072	\$0	\$11,072
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$31	\$0	\$31

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133502-DHSDSS 1371 CHILD SUPPORTENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$67,119	\$0	\$67,119
52840003	POST FR&DEL-POSTAL METER	3000	\$70,280	\$0	\$70,280
52850000	PRINT BIND DUPLICATE	0000	\$938	\$0	\$938
52850000	PRINT BIND DUPLICATE	3000	\$42,313	\$0	\$42,313
52930000	REGISTRATION FEES	0000	\$1,388	\$0	\$1,388
52930000	REGISTRATION FEES	3000	\$5,535	\$0	\$5,535
TOTAL PURCHASED SERVICES			\$16,406,464	\$0	\$16,406,464
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,563	\$0	\$8,563
53110000	GENERAL OFFICE SUPPLIES	3000	\$23,546	\$0	\$23,546
53120000	DATA PROCESSING SUPPLIES	3000	\$1,500	\$0	\$1,500
53150000	SECURITY & SAFETY SUPP	3000	\$4,000	\$0	\$4,000
53310000	GASOLINE	3000	\$500	\$0	\$500
53720000	EDUCATIONAL SUPPLIES	3000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$39,109	\$0	\$39,109
54511000	FURN-OFFICE	3000	\$7,884	\$0	\$7,884
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,588	\$0	\$7,588
54528000	EQUIP-VOICE COMMUNICATION	3000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$8,700	\$0	\$8,700
54534000	PC/PRINTER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	3000	\$500	\$0	\$500
54714000	SERVER SOFTWARE	3000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$31,672	\$0	\$31,672
55120000	LICENSES & PERMIT COSTS	3000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133502-DHSDSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$4,977	\$0	\$4,977
55840000	SERVICE & OTHER AWARDS	0000	\$272	\$0	\$272
55840000	SERVICE & OTHER AWARDS	3000	\$2,544	\$0	\$2,544
55890000	OTHER ADMIN EXPENSE	0000	\$158,919	\$0	\$158,919
55890000	OTHER ADMIN EXPENSE	1000	\$647,577	\$0	\$647,577
55890000	OTHER ADMIN EXPENSE	3000	\$15,393	\$0	\$15,393
55940000	COLLECTION COSTS	1000	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$831,082	\$0	\$831,082
56200048	CHILD SUPPORT ENFORCEMENT	3000	\$133,293,856	\$0	\$133,293,856
56900063	IV-D INCENTIVES	3000	\$7,000,000	\$0	\$7,000,000
56900132	REF TO CTY ANN SER FEE	2000	\$908,514	\$0	\$908,514
56900133	REF TO FEDS ANN SER FEE	2000	\$2,783,494	\$0	\$2,783,494
56900134	IV-D INCENTIVE SETTLEMENT	3000	\$4,913,632	\$0	\$4,913,632
TOTAL AID AND PUBLIC ASSISTANCE			\$148,899,496	\$0	\$148,899,496
57100062	RES-STATE IV-D INCENTIVES	3000	\$940,705	\$0	\$940,705
TOTAL RESERVES			\$940,705	\$0	\$940,705
REQUIREMENTS			\$176,233,102	\$0	\$176,233,102
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$45,319,910	\$0	\$45,319,910
42996000	PROVIDER MATCH	0000	\$56,556	\$0	\$56,556
TOTAL GRANTS			\$45,376,466	\$0	\$45,376,466
47122000	ACCTS REC INTEREST	0000	\$3,294	\$0	\$3,294
47123000	ACCTS REC PENALTY	0000	\$3,439	\$0	\$3,439

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133502-DHSDSS 1371 CHILD SUPPORTENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$578,952	\$0	\$578,952
47990001	STATE SHARE IV-D COLLECT	0000	\$4,724,211	\$0	\$4,724,211
TOTAL MISCELLANEOUS			\$5,309,896	\$0	\$5,309,896
48061000	IT RESERVE TRANSFER IN	2000	\$680,000	\$0	\$680,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,767,008	\$0	\$3,767,008
48831008	SNAP	0000	\$2,474	\$0	\$2,474
48833085	TANF	0000	\$39,171	\$0	\$39,171
48833086	CHILD SUPPORT	0000	\$110,607,179	\$0	\$110,607,179
48833086	CHILD SUPPORT	3000	\$8,275,882	\$0	\$8,275,882
48833101	STATE ACCESS AND VISIT	0000	\$289,085	\$0	\$289,085
48833107	CHILD WELFARE SERVICES	0000	\$337	\$0	\$337
48833108	IV-E FOSTER CARE	0000	\$768	\$0	\$768
48833109	ADOPTION ASSISTANCE	0000	\$57	\$0	\$57
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$8,964	\$0	\$8,964
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$34	\$0	\$34
48833118	CHIP	0000	\$234	\$0	\$234
48833124	DMA ADMIN & TRNG	0000	\$254,132	\$0	\$254,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$123,925,325	\$0	\$123,925,325
RECEIPTS			\$174,611,687	\$0	\$174,611,687
NET APPROPRIATION			\$1,621,415	\$0	\$1,621,415

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	126.000	0.000	126.000
TOTAL PERSONAL SERVICES			126.000	0.000	126.000
TOTAL POSITIONS			126.000	0.000	126.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133503-DHHS DSS 1372 FOOD AND NUTRITION SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,838,810	\$0	\$1,838,810
51430002	SHIFT 10% PREM PAY	0000	\$17,586	\$0	\$17,586
51460000	EPA&SPA-LONGVTY PAY	0000	\$26,889	\$0	\$26,889
51510000	SOCIAL SEC CONTRIB	0000	\$142,726	\$0	\$142,726
51520000	REG RETIRE CONTRIB	0000	\$427,992	\$0	\$427,992
51560000	MED INS CONTRIB	0000	\$295,880	\$0	\$295,880
51631000	WRKER COMP-MED PAYMENTS	0000	\$752	\$0	\$752
51631000	WRKER COMP-MED PAYMENTS	3000	\$14,495	\$0	\$14,495
TOTAL PERSONAL SERVICES			\$2,765,130	\$0	\$2,765,130
52170000	ADMIN SERVICES	0000	\$4,840,906	\$0	\$4,840,906
52184000	JANITORIAL SER AGREEMENT	3000	\$400	\$0	\$400
52430000	MAINT AGREEMENT-EQUIP	3000	\$253	\$0	\$253
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$52,125	\$0	\$52,125
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,130	\$0	\$18,130
52712000	TRANS AIR-OUT STATE IN US	3000	\$313	\$0	\$313
52714000	TRANSP-GRND - IN STATE	0000	\$2,181	\$0	\$2,181
52714000	TRANSP-GRND - IN STATE	3000	\$956	\$0	\$956
52721000	LODGING - IN STATE	0000	\$15,101	\$0	\$15,101
52721000	LODGING - IN STATE	3000	\$10,814	\$0	\$10,814
52724000	MEALS - IN STATE	0000	\$8,449	\$0	\$8,449
52724000	MEALS - IN STATE	3000	\$335	\$0	\$335
52727000	MISC - IN STATE	0000	\$407	\$0	\$407

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133503-DHSDSS 1372 FOOD AND NUTRITION SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	3000	\$2,098	\$0	\$2,098
52811000	TELEPHONE SERVICE	0000	\$6,774	\$0	\$6,774
52811000	TELEPHONE SERVICE	3000	\$124,825	\$0	\$124,825
52812000	TELECOMMUN DATA CHRG	0000	\$311	\$0	\$311
52812000	TELECOMMUN DATA CHRG	3000	\$16,560	\$0	\$16,560
52814000	CELLULAR PHONE SERVICES	0000	\$128	\$0	\$128
52814000	CELLULAR PHONE SERVICES	3000	\$784	\$0	\$784
52817000	INTERNET SERV PROV CHARGE	0000	\$1,116	\$0	\$1,116
52840000	POSTAGE FREIGHT & DELIV	0000	\$35	\$0	\$35
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$445	\$0	\$445
52930000	REGISTRATION FEES	3000	\$750	\$0	\$750
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$794	\$0	\$794
TOTAL PURCHASED SERVICES			\$5,105,990	\$0	\$5,105,990
53110000	GENERAL OFFICE SUPPLIES	0000	\$200	\$0	\$200
53110000	GENERAL OFFICE SUPPLIES	3000	\$4,651	\$0	\$4,651
TOTAL SUPPLIES			\$4,851	\$0	\$4,851
54521000	OFFICE EQUIPMENT	3000	\$366	\$0	\$366
54528000	EQUIP-VOICE COMMUNICATION	3000	\$737	\$0	\$737
54530000	NON-WAN DP EQUIPMENT	3000	\$10,090	\$0	\$10,090
54534000	PC/PRINTER EQUIPMENT	0000	\$155	\$0	\$155
54534000	PC/PRINTER EQUIPMENT	3000	\$22,870	\$0	\$22,870
TOTAL PROPERTY, PLANT & EQUIPMENT			\$34,218	\$0	\$34,218

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133503-DHSDSS 1372 FOOD AND NUTRITION SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200031	FOOD ASSISTANCE	3000	\$182,459,652	\$0	\$182,459,652
56200032	FOOD ASSISTANCE FRAUD	3000	\$10,034,162	\$0	\$10,034,162
TOTAL AID AND PUBLIC ASSISTANCE			\$192,493,814	\$0	\$192,493,814
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$8,802	\$0	\$8,802
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,802	\$0	\$8,802
REQUIREMENTS			\$200,412,805	\$0	\$200,412,805
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$98,559,223	\$0	\$98,559,223
TOTAL GRANTS			\$98,559,223	\$0	\$98,559,223
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$203,364	\$0	\$203,364
48831008	SNAP	0000	\$98,649,968	\$0	\$98,649,968
48833085	TANF	0000	\$81,528	\$0	\$81,528
48833085	TANF	3000	(\$3,976)	\$0	(\$3,976)
48833086	CHILD SUPPORT	0000	\$1,751,020	\$0	\$1,751,020
48833124	DMA ADMIN & TRNG	0000	\$419,331	\$0	\$419,331
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$101,101,235	\$0	\$101,101,235
RECEIPTS			\$199,660,458	\$0	\$199,660,458
NET APPROPRIATION			\$752,347	\$0	\$752,347

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	40.000	0.000	40.000
TOTAL PERSONAL SERVICES			40.000	0.000	40.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

40.000

0.000

40.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133504-DHHS DSS 1373 LIEAP BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	3000	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES			\$25,000	\$0	\$25,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$5,000	\$0	\$5,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,000	\$0	\$15,000
56100095	LIEAP PAYMENTS	3000	\$67,836,069	\$0	\$67,836,069
56200020	LIEAP	2000	\$16,939,185	\$0	\$16,939,185
56200020	LIEAP	3000	\$8,789,246	\$0	\$8,789,246
56200125	DEPARTMENT ADMINISTRATION	3000	\$1,399,283	\$0	\$1,399,283
56200127	LOCAL ADMINISTRATION	3000	\$1,224,373	\$0	\$1,224,373
56400029	LIHEAP CONTRACT	3000	\$87,736	\$0	\$87,736
56900131	LIHEAP TRNSFR TO DENR	3000	\$21,295,338	\$0	\$21,295,338
TOTAL AID AND PUBLIC ASSISTANCE			\$117,571,230	\$0	\$117,571,230
REQUIREMENTS			\$117,611,230	\$0	\$117,611,230
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$16,939,185	\$0	\$16,939,185
TOTAL GRANTS			\$16,939,185	\$0	\$16,939,185
48833089	LOW INCOME ENERGY	0000	\$81,274,064	\$0	\$81,274,064
48833089	LOW INCOME ENERGY	3000	\$19,392,981	\$0	\$19,392,981
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,667,045	\$0	\$100,667,045
RECEIPTS			\$117,606,230	\$0	\$117,606,230

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133504-DHHSDSS 1373 LIEAP BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133506-DHHS DSS 1374 REFUGEE MEDICAL ASSIST BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200027	REFUGEE ASSISTANCE	3000	\$36,979	\$0	\$36,979
TOTAL AID AND PUBLIC ASSISTANCE			\$36,979	\$0	\$36,979
REQUIREMENTS			\$36,979	\$0	\$36,979
RECEIPTS					
48833087	REFUGEE CASH & MEDICAL	0000	\$36,979	\$0	\$36,979
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$36,979	\$0	\$36,979
RECEIPTS			\$36,979	\$0	\$36,979
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133507-DHHS DSS 1376 MEDICAID ELIG BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200028	MA TRANSPORT	2000	\$4,952,818	\$0	\$4,952,818
56200028	MA TRANSPORT	3022	\$17,204,098	\$0	\$17,204,098
56200029	MEDICAID VEHICLE DEPREC	2000	\$123,225	\$0	\$123,225
56200030	MEDICAL ASSISTANCE	3000	\$59,200,000	\$0	\$59,200,000
56200030	MEDICAL ASSISTANCE	3022	\$325,136,443	\$0	\$325,136,443
56200130	HEALTH CHOICE-CO ADMIN.	1000	\$352,979	\$0	\$352,979
56200130	HEALTH CHOICE-CO ADMIN.	3000	\$10,157,545	\$0	\$10,157,545
56900065	COST RECOVERY - CHOICE	3000	(\$2,236,677)	\$0	(\$2,236,677)
TOTAL AID AND PUBLIC ASSISTANCE			\$414,890,431	\$0	\$414,890,431
REQUIREMENTS			\$414,890,431	\$0	\$414,890,431
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$98,400,423	\$0	\$98,400,423
TOTAL GRANTS			\$98,400,423	\$0	\$98,400,423
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$29,600,000	\$0	\$29,600,000
48833118	CHIP	0000	\$7,588,914	\$0	\$7,588,914
48833124	DMA ADMIN & TRNG	0000	\$249,344,768	\$0	\$249,344,768
48833124	DMA ADMIN & TRNG	3000	\$29,600,000	\$0	\$29,600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$316,133,682	\$0	\$316,133,682
RECEIPTS			\$414,534,105	\$0	\$414,534,105
NET APPROPRIATION			\$356,326	\$0	\$356,326

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133602-DHHS DSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$314,938	\$0	\$314,938
51460000	EPA&SPA-LONGVTY PAY	3000	\$964	\$0	\$964
51510000	SOCIAL SEC CONTRIB	3000	\$24,167	\$0	\$24,167
51520000	REG RETIRE CONTRIB	3000	\$72,468	\$0	\$72,468
51560000	MED INS CONTRIB	3000	\$36,985	\$0	\$36,985
51631000	WRKER COMP-MED PAYMENTS	3000	\$34	\$0	\$34
TOTAL PERSONAL SERVICES			\$449,556	\$0	\$449,556
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$30,000	\$0	\$30,000
52430000	MAINT AGREEMENT-EQUIP	3000	\$770	\$0	\$770
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$3,000	\$0	\$3,000
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,200	\$0	\$1,200
52714000	TRANSP-GRND - IN STATE	3000	\$2,907	\$0	\$2,907
52715000	TRANS GRND-OUT STA IN US	3000	\$525	\$0	\$525
52717000	TRANSP OTHER - IN STATE	3000	\$84	\$0	\$84
52718000	TRANS OTH-OUTSTATE IN US	3000	\$140	\$0	\$140
52721000	LODGING - IN STATE	3000	\$2,701	\$0	\$2,701
52722000	LODGING-OUT STATE IN US	3000	\$2,800	\$0	\$2,800
52724000	MEALS - IN STATE	3000	\$1,485	\$0	\$1,485
52725000	MEALS-OUT OF STATE IN US	3000	\$867	\$0	\$867
52727000	MISC - IN STATE	3000	\$130	\$0	\$130
52728000	MISC - OUT STATE IN US	3000	\$200	\$0	\$200
52731900	WORKSHOP/CONF-TRANSP	3000	\$825	\$0	\$825

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133602-DHSDSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52732900	WORKSHOP/CONF-SUBSIS	3000	\$610	\$0	\$610
52811000	TELEPHONE SERVICE	3000	\$2,100	\$0	\$2,100
52840001	POST FR&DEL-MAILING SVCS	3000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$225	\$0	\$225
52850000	PRINT BIND DUPLICATE	3000	\$500	\$0	\$500
52930000	REGISTRATION FEES	3000	\$108	\$0	\$108
TOTAL PURCHASED SERVICES			\$51,277	\$0	\$51,277
53110000	GENERAL OFFICE SUPPLIES	3000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$2,500	\$0	\$2,500
54511000	FURN-OFFICE	3000	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$250	\$0	\$250
55840000	SERVICE & OTHER AWARDS	3000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100	\$0	\$100
56100107	REFUGEE ASSIST PYMTS	3000	\$384,520	\$0	\$384,520
56100246	REFUGEE MEDICAL ASSIST PY	3000	\$70	\$0	\$70
56200027	REFUGEE ASSISTANCE	3000	\$215,192	\$0	\$215,192
56400016	CONTRACT - REFUGEE SVCS	3000	\$500,242	\$0	\$500,242
56E00033	NGO-CONTRACT REFUGEE SVS	0000	\$104,451	\$0	\$104,451
56E00033	NGO-CONTRACT REFUGEE SVS	3000	\$2,771,828	\$0	\$2,771,828
TOTAL AID AND PUBLIC ASSISTANCE			\$3,976,303	\$0	\$3,976,303
REQUIREMENTS			\$4,479,986	\$0	\$4,479,986
RECEIPTS					
48833087	REFUGEE CASH & MEDICAL	0000	\$1,103,483	\$0	\$1,103,483

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133602-DHSDSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833087	REFUGEE CASH & MEDICAL	3000	(\$18)	\$0	(\$18)
48833088	REFUGEE SOCIAL SERVICES	0000	\$3,148,850	\$0	\$3,148,850
48833088	REFUGEE SOCIAL SERVICES	3000	\$227,671	\$0	\$227,671
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,479,986	\$0	\$4,479,986
RECEIPTS			\$4,479,986	\$0	\$4,479,986
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133603-DHHS DSS 1382 EMPLOY-BEN-WF FAM ASST BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	1000	\$145,000	\$0	\$145,000
52199000	MISC CONTRACTUAL SERVICES	3000	\$1,667,571	\$0	\$1,667,571
TOTAL PURCHASED SERVICES			\$1,812,571	\$0	\$1,812,571
55850000	INTERST EXP-CASH MGMT ACT	1000	\$164	\$0	\$164
55900000	OTHER EXPENSES	1000	\$746	\$0	\$746
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$910	\$0	\$910
56100126	TANF BENEFIT PAYMENTS	3000	\$31,401,794	\$0	\$31,401,794
56100132	TANF UNADJ REFUND FOR COS	3000	\$25,000	\$0	\$25,000
56100191	CO. FRAUD RECOV. - P.I.	1000	\$20,114	\$0	\$20,114
56100193	TANF FRAUD RECOVERY	1000	\$310,901	\$0	\$310,901
56200049	WORK FIR. CO. BLK GRT.	3000	\$23,866,794	\$0	\$23,866,794
56200126	TANF-NON REIMBURSABLE	3000	\$500,000	\$0	\$500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$56,124,603	\$0	\$56,124,603
REQUIREMENTS			\$57,938,084	\$0	\$57,938,084
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$167,000	\$0	\$167,000
42200025	LOCAL FUNDS	0000	\$22,570,700	\$0	\$22,570,700
TOTAL GRANTS			\$22,737,700	\$0	\$22,737,700
48833085	TANF	0000	\$38,842,179	\$0	\$38,842,179
48833085	TANF	3000	(\$4,290,120)	\$0	(\$4,290,120)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$34,552,059	\$0	\$34,552,059
RECEIPTS			\$57,289,759	\$0	\$57,289,759

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133603-DHSDSS 1382 EMPLOY-BEN-WF FAM ASST BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$648,325	\$0	\$648,325

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

133604-DHHS DSS 1383 SUB CHILD CARE ADMIN BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	3020	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$5,000	\$0	\$5,000
56200047	DCD SMART START	2000	\$4,477,934	\$0	\$4,477,934
56200053	STATE AID - DAY CARE COOR	2000	\$6,462,469	\$0	\$6,462,469
56200053	STATE AID - DAY CARE COOR	3020	\$16,465,888	\$0	\$16,465,888
56200053	STATE AID - DAY CARE COOR	3022	\$246,998	\$0	\$246,998
56900095	FRAUD DETECTION - CCDF	3020	\$2,067,469	\$0	\$2,067,469
TOTAL AID AND PUBLIC ASSISTANCE			\$29,720,758	\$0	\$29,720,758
REQUIREMENTS			\$29,725,758	\$0	\$29,725,758
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$8,640,403	\$0	\$8,640,403
TOTAL GRANTS			\$8,640,403	\$0	\$8,640,403
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,300,000	\$0	\$2,300,000
48833099	CHILD CARE& DEV FUND/MAND	0000	\$18,785,355	\$0	\$18,785,355
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$21,085,355	\$0	\$21,085,355
RECEIPTS			\$29,725,758	\$0	\$29,725,758
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

134300-DHHS DSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$2,869,397	\$0	\$2,869,397
51210000	SPA-REG SALARIES	3000	\$212,655	\$0	\$212,655
51460000	EPA&SPA-LONGVTY PAY	0000	\$53,151	\$0	\$53,151
51510000	SOCIAL SEC CONTRIB	0000	\$223,575	\$0	\$223,575
51510000	SOCIAL SEC CONTRIB	3000	\$16,268	\$0	\$16,268
51520000	REG RETIRE CONTRIB	0000	\$670,440	\$0	\$670,440
51520000	REG RETIRE CONTRIB	3000	\$48,783	\$0	\$48,783
51560000	MED INS CONTRIB	0000	\$329,561	\$0	\$329,561
51560000	MED INS CONTRIB	3000	(\$3,304)	\$0	(\$3,304)
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,582	\$0	\$1,582
TOTAL PERSONAL SERVICES			\$4,422,108	\$0	\$4,422,108
52170000	ADMIN SERVICES	0000	\$200	\$0	\$200
52430000	MAINT AGREEMENT-EQUIP	0000	\$500	\$0	\$500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$54,346	\$0	\$54,346
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$43,669	\$0	\$43,669
52711000	TRANSP AIR - IN STATE	0000	\$22	\$0	\$22
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,929	\$0	\$3,929
52712000	TRANS AIR-OUT STATE IN US	3000	\$651	\$0	\$651
52714000	TRANSP-GRND - IN STATE	0000	\$87,188	\$0	\$87,188
52714000	TRANSP-GRND - IN STATE	3000	\$23,034	\$0	\$23,034
52715000	TRANS GRND-OUT STA IN US	0000	\$986	\$0	\$986
52715000	TRANS GRND-OUT STA IN US	3000	\$1,231	\$0	\$1,231

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$600	\$0	\$600
52717000	TRANSP OTHER - IN STATE	3000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$38,325	\$0	\$38,325
52721000	LODGING - IN STATE	3000	\$11,729	\$0	\$11,729
52722000	LODGING-OUT STATE IN US	0000	\$5,834	\$0	\$5,834
52722000	LODGING-OUT STATE IN US	3000	\$1,225	\$0	\$1,225
52724000	MEALS - IN STATE	0000	\$24,869	\$0	\$24,869
52724000	MEALS - IN STATE	3000	\$7,829	\$0	\$7,829
52725000	MEALS-OUT OF STATE IN US	0000	\$2,001	\$0	\$2,001
52725000	MEALS-OUT OF STATE IN US	3000	\$908	\$0	\$908
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52727000	MISC - IN STATE	3000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	3000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$400	\$0	\$400
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$300	\$0	\$300
52811000	TELEPHONE SERVICE	0000	\$9,793	\$0	\$9,793
52811000	TELEPHONE SERVICE	3000	\$1,700	\$0	\$1,700
52812000	TELECOMMUN DATA CHRG	3000	\$2,100	\$0	\$2,100
52814000	CELLULAR PHONE SERVICES	0000	\$7,820	\$0	\$7,820
52814000	CELLULAR PHONE SERVICES	3000	\$2,700	\$0	\$2,700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	0000	\$700	\$0	\$700
52840000	POSTAGE FREIGHT & DELIV	0000	\$10,030	\$0	\$10,030
52840000	POSTAGE FREIGHT & DELIV	3000	\$920	\$0	\$920
52840001	POST FR&DEL-MAILING SVCS	0000	\$600	\$0	\$600
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,525	\$0	\$1,525
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$2,500	\$0	\$2,500
52850000	PRINT BIND DUPLICATE	0000	\$8,880	\$0	\$8,880
52850000	PRINT BIND DUPLICATE	3000	\$3,729	\$0	\$3,729
52930000	REGISTRATION FEES	0000	\$4,015	\$0	\$4,015
52930000	REGISTRATION FEES	3000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$368,388	\$0	\$368,388
53110000	GENERAL OFFICE SUPPLIES	0000	\$17,135	\$0	\$17,135
53110000	GENERAL OFFICE SUPPLIES	1000	\$17,043	\$0	\$17,043
53110000	GENERAL OFFICE SUPPLIES	3000	\$7,146	\$0	\$7,146
53150000	SECURITY & SAFETY SUPP	0000	\$300	\$0	\$300
TOTAL SUPPLIES			\$41,624	\$0	\$41,624
54511000	FURN-OFFICE	0000	\$16,300	\$0	\$16,300
54511000	FURN-OFFICE	3000	\$10,100	\$0	\$10,100
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	3000	\$3,000	\$0	\$3,000
54534000	PC/PRINTER EQUIPMENT	0000	\$10,963	\$0	\$10,963
54713000	PC SOFTWARE	0000	\$990	\$0	\$990

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54713000	PC SOFTWARE	3000	\$594	\$0	\$594
TOTAL PROPERTY, PLANT & EQUIPMENT			\$46,947	\$0	\$46,947
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,937	\$0	\$6,937
55840000	SERVICE & OTHER AWARDS	0000	\$507	\$0	\$507
55840000	SERVICE & OTHER AWARDS	3000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$5,481	\$0	\$5,481
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,025	\$0	\$13,025
56100196	ADOPTION/FOSTER CARE	1000	\$450	\$0	\$450
56100196	ADOPTION/FOSTER CARE	2000	\$5,697,987	\$0	\$5,697,987
56100196	ADOPTION/FOSTER CARE	3000	\$8,532,906	\$0	\$8,532,906
56200018	IV-E FOSTER CARE	1000	\$6,724,010	\$0	\$6,724,010
56200018	IV-E FOSTER CARE	2000	\$12,790,751	\$0	\$12,790,751
56200018	IV-E FOSTER CARE	3022	\$21,292,717	\$0	\$21,292,717
56200022	IV-E OPTIONAL ADM-FOSTER CARE	3022	\$24,555	\$0	\$24,555
56200033	SSBG	2000	\$43,625	\$0	\$43,625
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$21,162,706	\$0	\$21,162,706
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$873,334	\$0	\$873,334
56200042	SPEC PERM PLANNING	3000	\$128,989	\$0	\$128,989
56200049	WORK FIR. CO. BLK GRT.	3000	\$110,168,509	\$0	\$110,168,509
56200116	CPS - STAFFING	1000	\$8,326,626	\$0	\$8,326,626
56200116	CPS - STAFFING	2000	\$13,442,159	\$0	\$13,442,159
56200116	CPS - STAFFING	3000	\$5,040,000	\$0	\$5,040,000
56200118	COUNTY EXPEN - NONREIMB	2000	\$439,221	\$0	\$439,221

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200126	TANF-NON REIMBURSABLE	3000	\$35,414,382	\$0	\$35,414,382
56400034	CME CONTRACT	1000	\$123,697	\$0	\$123,697
56400034	CME CONTRACT	3000	\$651,348	\$0	\$651,348
56E00031	NGO-CME-CONTRACT	1000	\$89,554	\$0	\$89,554
56E00031	NGO-CME-CONTRACT	3000	\$901,868	\$0	\$901,868
TOTAL AID AND PUBLIC ASSISTANCE			\$251,869,394	\$0	\$251,869,394
REQUIREMENTS			\$256,761,486	\$0	\$256,761,486
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$151,110,073	\$0	\$151,110,073
TOTAL GRANTS			\$151,110,073	\$0	\$151,110,073
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$195,803	\$0	\$195,803
48833083	FAMILY PRESERVATION	0000	\$3,808	\$0	\$3,808
48833084	FAMILIES FIRST	0000	\$116	\$0	\$116
48833085	TANF	0000	\$69,274,371	\$0	\$69,274,371
48833107	CHILD WELFARE SERVICES	0000	\$989,127	\$0	\$989,127
48833108	IV-E FOSTER CARE	0000	\$11,186,477	\$0	\$11,186,477
48833108	IV-E FOSTER CARE	3000	(\$104)	\$0	(\$104)
48833109	ADOPTION ASSISTANCE	0000	\$38,567	\$0	\$38,567
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$1,632,264	\$0	\$1,632,264
48833112	CHILD ABUSE & SVC	0000	\$325,931	\$0	\$325,931
48833112	CHILD ABUSE & SVC	3000	\$229,174	\$0	\$229,174
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$30,872	\$0	\$30,872
48833124	DMA ADMIN & TRNG	0000	\$8,495	\$0	\$8,495

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$83,914,901	\$0	\$83,914,901
RECEIPTS			\$235,024,974	\$0	\$235,024,974
NET APPROPRIATION			\$21,736,512	\$0	\$21,736,512
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	45.000	0.000	45.000
TOTAL PERSONAL SERVICES			45.000	0.000	45.000
TOTAL POSITIONS			45.000	0.000	45.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

134501-DHHS DSS 1451 HOME AND COMM BASED SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$8,154,720	\$0	\$8,154,720
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$3,826,667	\$0	\$3,826,667
56200035	CHORE SERVICES	2000	\$3,193,365	\$0	\$3,193,365
56200035	CHORE SERVICES	3000	\$2,134,793	\$0	\$2,134,793
56200036	PREPARE & DELIVERY MEALS	2000	\$108,567	\$0	\$108,567
56200036	PREPARE & DELIVERY MEALS	3000	\$42,680	\$0	\$42,680
56200037	ADULT DAY CARE	2000	\$2,460,989	\$0	\$2,460,989
56200037	ADULT DAY CARE	3000	\$2,420,825	\$0	\$2,420,825
56200038	HOUSE & HOME IMPROVEMENTS	2000	\$1,000	\$0	\$1,000
56200038	HOUSE & HOME IMPROVEMENTS	3000	\$291	\$0	\$291
56200040	INHOME CASE MANAGEMENT	2000	\$2,655,354	\$0	\$2,655,354
56200040	INHOME CASE MANAGEMENT	3000	\$579,349	\$0	\$579,349
56200118	COUNTY EXPEN - NONREIMB	2000	\$10,779,543	\$0	\$10,779,543
TOTAL AID AND PUBLIC ASSISTANCE			\$36,358,143	\$0	\$36,358,143
REQUIREMENTS			\$36,358,143	\$0	\$36,358,143
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$27,140,016	\$0	\$27,140,016
TOTAL GRANTS			\$27,140,016	\$0	\$27,140,016
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$7,400,694	\$0	\$7,400,694
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,400,694	\$0	\$7,400,694
RECEIPTS			\$34,540,710	\$0	\$34,540,710

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

134501-DHSDSS 1451 HOME AND COMM BASED SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$1,817,433	\$0	\$1,817,433

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

134509-DHHS DSS 1453 ADLT AT RISK CASE MNGMNT BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200033	SSBG	2000	\$532,663	\$0	\$532,663
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$18,048,159	\$0	\$18,048,159
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$5,200,315	\$0	\$5,200,315
56200118	COUNTY EXPEN - NONREIMB	2000	\$1,225,945	\$0	\$1,225,945
56200120	DOM CARE CASE MGMT	2000	\$102,687	\$0	\$102,687
56200128	ADULT HOME SPECIALISTS	3022	\$6,443,276	\$0	\$6,443,276
TOTAL AID AND PUBLIC ASSISTANCE			\$31,553,045	\$0	\$31,553,045
REQUIREMENTS			\$31,553,045	\$0	\$31,553,045
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$24,383,649	\$0	\$24,383,649
TOTAL GRANTS			\$24,383,649	\$0	\$24,383,649
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$6,382,674	\$0	\$6,382,674
48833111	SOCIAL SVCS BLOCK GRANT	3000	(\$3,309,916)	\$0	(\$3,309,916)
48833124	DMA ADMIN & TRNG	0000	\$3,221,638	\$0	\$3,221,638
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,294,396	\$0	\$6,294,396
RECEIPTS			\$30,678,045	\$0	\$30,678,045
NET APPROPRIATION			\$875,000	\$0	\$875,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

134802-DHHS DSS 1481 WORK FIRST EMPLOYMENT SERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$748,002	\$0	\$748,002
51460000	EPA&SPA-LONGVTY PAY	0000	\$16,194	\$0	\$16,194
51510000	SOCIAL SEC CONTRIB	0000	\$58,461	\$0	\$58,461
51520000	REG RETIRE CONTRIB	0000	\$175,307	\$0	\$175,307
51560000	MED INS CONTRIB	0000	\$81,367	\$0	\$81,367
TOTAL PERSONAL SERVICES			\$1,079,331	\$0	\$1,079,331
52170000	ADMIN SERVICES	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	3000	\$471,712	\$0	\$471,712
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,375	\$0	\$18,375
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,614	\$0	\$1,614
52714000	TRANSP-GRND - IN STATE	0000	\$23,626	\$0	\$23,626
52715000	TRANS GRND-OUT STA IN US	0000	\$613	\$0	\$613
52717000	TRANSP OTHER - IN STATE	0000	\$1,450	\$0	\$1,450
52718000	TRANS OTH-OUTSTATE IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$17,485	\$0	\$17,485
52722000	LODGING-OUT STATE IN US	0000	\$1,900	\$0	\$1,900
52724000	MEALS - IN STATE	0000	\$13,094	\$0	\$13,094
52725000	MEALS-OUT OF STATE IN US	0000	\$984	\$0	\$984
52727000	MISC - IN STATE	0000	\$600	\$0	\$600
52728000	MISC - OUT STATE IN US	0000	\$350	\$0	\$350
52811000	TELEPHONE SERVICE	0000	\$6,912	\$0	\$6,912
52812000	TELECOMMUN DATA CHRG	0000	\$6,000	\$0	\$6,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134802-DHSDSS 1481 WORK FIRST EMPLOYMENTSERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$2,000	\$0	\$2,000
52817000	INTERNET SERV PROV CHARGE	0000	\$800	\$0	\$800
52840000	POSTAGE FREIGHT & DELIV	0000	\$200	\$0	\$200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$200	\$0	\$200
52840003	POST FR&DEL-POSTAL METER	0000	\$415	\$0	\$415
52850000	PRINT BIND DUPLICATE	0000	\$2,379	\$0	\$2,379
52919000	OTHER INSURANCE	3000	\$46,934	\$0	\$46,934
52930000	REGISTRATION FEES	0000	\$2,125	\$0	\$2,125
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$620,568	\$0	\$620,568
53110000	GENERAL OFFICE SUPPLIES	0000	\$13,157	\$0	\$13,157
53150000	SECURITY & SAFETY SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$13,207	\$0	\$13,207
54511000	FURN-OFFICE	0000	\$149	\$0	\$149
TOTAL PROPERTY, PLANT & EQUIPMENT			\$149	\$0	\$149
55840000	SERVICE & OTHER AWARDS	0000	\$225	\$0	\$225
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$225	\$0	\$225
56200049	WORK FIR. CO. BLK GRT.	3000	\$18,608,224	\$0	\$18,608,224
56200126	TANF-NON REIMBURSABLE	3000	\$2,625,144	\$0	\$2,625,144
56900110	COST SHARE WIOA	3000	\$93,216	\$0	\$93,216
TOTAL AID AND PUBLIC ASSISTANCE			\$21,326,584	\$0	\$21,326,584
REQUIREMENTS			\$23,040,064	\$0	\$23,040,064
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134802-DHSDSS 1481 WORK FIRST EMPLOYMENTSERV BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$15,097,468	\$0	\$15,097,468
TOTAL GRANTS			\$15,097,468	\$0	\$15,097,468
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$104,593	\$0	\$104,593
48831008	SNAP	0000	\$293,238	\$0	\$293,238
48833085	TANF	0000	\$6,890,205	\$0	\$6,890,205
48833085	TANF	3000	\$93,216	\$0	\$93,216
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,381,252	\$0	\$7,381,252
RECEIPTS			\$22,478,720	\$0	\$22,478,720
NET APPROPRIATION			\$561,344	\$0	\$561,344
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	11.000	0.000	11.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

134804-DHHS DSS 1482 FOOD & NUTR EMPLOY&TRNG BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200050	FNS EMPLOY & TRAINING	2000	\$16,131	\$0	\$16,131
56200050	FNS EMPLOY & TRAINING	3000	\$2,351,336	\$0	\$2,351,336
56200118	COUNTY EXPEN - NONREIMB	2000	\$61,051	\$0	\$61,051
TOTAL AID AND PUBLIC ASSISTANCE			\$2,428,518	\$0	\$2,428,518
REQUIREMENTS			\$2,428,518	\$0	\$2,428,518
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$1,252,850	\$0	\$1,252,850
TOTAL GRANTS			\$1,252,850	\$0	\$1,252,850
48831008	SNAP	0000	\$1,175,668	\$0	\$1,175,668
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,175,668	\$0	\$1,175,668
RECEIPTS			\$2,428,518	\$0	\$2,428,518
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

134900-DHHS DSS 1491 EMERGENCY-ENERGY ASST BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200045	CRISIS INTERVENTION PYMT	2000	\$471,536	\$0	\$471,536
56200045	CRISIS INTERVENTION PYMT	3000	\$45,214,330	\$0	\$45,214,330
56200051	WAKE ELECTRIC ROUND UP	0000	\$16,400	\$0	\$16,400
56200051	WAKE ELECTRIC ROUND UP	2000	\$1,066	\$0	\$1,066
56200052	ENERGY NEIGHBOR FUND	0000	\$470,885	\$0	\$470,885
56200052	ENERGY NEIGHBOR FUND	2000	\$2,183	\$0	\$2,183
56200133	PIEDMONT NATURAL GAS	2000	\$91,325	\$0	\$91,325
56200134	HELPING EACH MEMBER COPE	2000	\$68,502	\$0	\$68,502
TOTAL AID AND PUBLIC ASSISTANCE			\$46,336,227	\$0	\$46,336,227
REQUIREMENTS			\$46,336,227	\$0	\$46,336,227
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$474,785	\$0	\$474,785
TOTAL GRANTS			\$474,785	\$0	\$474,785
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$647,112	\$0	\$647,112
48833089	LOW INCOME ENERGY	0000	\$42,240,132	\$0	\$42,240,132
48833089	LOW INCOME ENERGY	3000	\$2,974,198	\$0	\$2,974,198
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$45,861,442	\$0	\$45,861,442
RECEIPTS			\$46,336,227	\$0	\$46,336,227
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

135001-DHHS DSS 1510 PROTECTION&GUARDIANSHIP BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200033	SSBG	2000	\$10,846,809	\$0	\$10,846,809
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$9,876,449	\$0	\$9,876,449
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$16,034,333	\$0	\$16,034,333
56200039	PROTECTIVE SERVICES - STA	2000	\$12,614,359	\$0	\$12,614,359
56200039	PROTECTIVE SERVICES - STA	3000	\$2,553,525	\$0	\$2,553,525
56200118	COUNTY EXPEN - NONREIMB	2000	\$846,404	\$0	\$846,404
TOTAL AID AND PUBLIC ASSISTANCE			\$52,771,879	\$0	\$52,771,879
REQUIREMENTS			\$52,771,879	\$0	\$52,771,879
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$39,509,846	\$0	\$39,509,846
TOTAL GRANTS			\$39,509,846	\$0	\$39,509,846
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$16,870,518	\$0	\$16,870,518
48833111	SOCIAL SVCS BLOCK GRANT	3000	(\$3,608,485)	\$0	(\$3,608,485)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$13,262,033	\$0	\$13,262,033
RECEIPTS			\$52,771,879	\$0	\$52,771,879
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

135100-DHHS DSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$834,054	\$0	\$834,054
51460000	EPA&SPA-LONGVTY PAY	0000	\$11,883	\$0	\$11,883
51510000	SOCIAL SEC CONTRIB	0000	\$64,715	\$0	\$64,715
51520000	REG RETIRE CONTRIB	0000	\$194,058	\$0	\$194,058
51560000	MED INS CONTRIB	0000	\$103,558	\$0	\$103,558
51625000	ST DISABILITY PMT	0000	\$1,852	\$0	\$1,852
TOTAL PERSONAL SERVICES			\$1,210,120	\$0	\$1,210,120
52140000	OTH INFORMATION TECH SVCS	3000	\$20,000	\$0	\$20,000
52170000	ADMIN SERVICES	3000	\$200	\$0	\$200
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$734	\$0	\$734
52199004	MISC SVC-INTERPRETER SVCS	3000	\$1,209	\$0	\$1,209
52199039	CHILD WELFARE SERV CONTRA	1000	\$268,970	\$0	\$268,970
52199039	CHILD WELFARE SERV CONTRA	3000	\$1,008,917	\$0	\$1,008,917
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$6,400	\$0	\$6,400
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	3000	\$300	\$0	\$300
52714000	TRANSP-GRND - IN STATE	0000	\$2,700	\$0	\$2,700
52714000	TRANSP-GRND - IN STATE	3000	\$1,300	\$0	\$1,300
52714900	WRKSHOP/CONF-GROUND-IN-ST	3000	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135100-DHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	3000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$3,061	\$0	\$3,061
52721000	LODGING - IN STATE	3000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	0000	\$1,100	\$0	\$1,100
52724000	MEALS - IN STATE	0000	\$2,700	\$0	\$2,700
52724000	MEALS - IN STATE	3000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$600	\$0	\$600
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	3000	\$6,472	\$0	\$6,472
52819000	TELEPHONE WIRING SVC CHRG	3000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$122	\$0	\$122
52840001	POST FR&DEL-MAILING SVCS	0000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$3,914	\$0	\$3,914
52840003	POST FR&DEL-POSTAL METER	3000	(\$3,444)	\$0	(\$3,444)
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	3000	\$1,497	\$0	\$1,497
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	3000	\$500	\$0	\$500
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$1,342,152	\$0	\$1,342,152
53110000	GENERAL OFFICE SUPPLIES	0000	\$346,033	\$0	\$346,033
53110000	GENERAL OFFICE SUPPLIES	3000	\$300	\$0	\$300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135100-DHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53150000	SECURITY & SAFETY SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$346,383	\$0	\$346,383
54511000	FURN-OFFICE	3000	\$730	\$0	\$730
54521000	OFFICE EQUIPMENT	3000	\$450	\$0	\$450
54530000	NON-WAN DP EQUIPMENT	3000	\$10,842	\$0	\$10,842
54534000	PC/PRINTER EQUIPMENT	0000	\$6,238	\$0	\$6,238
54534000	PC/PRINTER EQUIPMENT	3000	(\$5,512)	\$0	(\$5,512)
54713000	PC SOFTWARE	3000	\$600	\$0	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,348	\$0	\$13,348
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$300	\$0	\$300
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$650	\$0	\$650
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
55840000	SERVICE & OTHER AWARDS	3000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,150	\$0	\$1,150
56100056	VENDOR PYMT - MEDICAL	1000	\$671,646	\$0	\$671,646
56100056	VENDOR PYMT - MEDICAL	2000	\$321,733	\$0	\$321,733
56100058	NON-RECURRING ADOPTION CO	3022	\$1,020,838	\$0	\$1,020,838
56100063	VENDOR PYMT - THERAPEUTIC	1000	\$564,217	\$0	\$564,217
56100063	VENDOR PYMT - THERAPEUTIC	2000	\$787,370	\$0	\$787,370
56100109	ADOPTION SUBSIDY PYMT	1000	\$5,900,107	\$0	\$5,900,107
56100109	ADOPTION SUBSIDY PYMT	2000	\$34,907,964	\$0	\$34,907,964
56100109	ADOPTION SUBSIDY PYMT	3000	\$23,535,873	\$0	\$23,535,873
56100109	ADOPTION SUBSIDY PYMT	3022	\$84,846,953	\$0	\$84,846,953

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135100-DHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100112	RETRO-ADOPTION ASSIST PYM	1000	\$3,000	\$0	\$3,000
56100112	RETRO-ADOPTION ASSIST PYM	3022	\$22,000	\$0	\$22,000
56100119	IV-E HIV ADOPTION ASSISTA	3022	\$776,181	\$0	\$776,181
56100180	ADOPTION SUBSIDY EXTENDED	2000	\$35,277	\$0	\$35,277
56100180	ADOPTION SUBSIDY EXTENDED	3000	\$240,624	\$0	\$240,624
56100180	ADOPTION SUBSIDY EXTENDED	3022	\$693,721	\$0	\$693,721
56100196	ADOPTION/FOSTER CARE	2000	\$97,245	\$0	\$97,245
56100196	ADOPTION/FOSTER CARE	3000	\$85,534	\$0	\$85,534
56100196	ADOPTION/FOSTER CARE	3022	\$25,000	\$0	\$25,000
56100247	ADOPT ASST - OUT OF STATE	3022	\$2,000	\$0	\$2,000
56200019	IV-E TRAINING -ADOPTION	3022	\$251,058	\$0	\$251,058
56200022	IV-E OPTIONAL ADM-FOSTER CARE	3022	\$7,276,117	\$0	\$7,276,117
56200023	IV-E OPTIONAL ADM-ADOPT	3022	\$1,696,016	\$0	\$1,696,016
56200033	SSBG	2000	\$14,980	\$0	\$14,980
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$605,454	\$0	\$605,454
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$1,124,983	\$0	\$1,124,983
56200042	SPEC PERM PLANNING	3000	\$427,678	\$0	\$427,678
56200044	ADOPTION ACCESS CI	2000	\$164,676	\$0	\$164,676
56200049	WORK FIR. CO. BLK GRT.	2000	\$98,624	\$0	\$98,624
56200049	WORK FIR. CO. BLK GRT.	3000	\$387,617	\$0	\$387,617
56200118	COUNTY EXPEN - NONREIMB	2000	\$231,319	\$0	\$231,319
56200126	TANF-NON REIMBURSABLE	3000	\$267,026	\$0	\$267,026
56400015	CONTRACT -CWS	1000	\$316,668	\$0	\$316,668

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135100-DHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56400015	CONTRACT -CWS	3000	\$171,424	\$0	\$171,424
56400061	ADPT OPPORTUNITIES PMTS	1000	\$1,280,000	\$0	\$1,280,000
56400061	ADPT OPPORTUNITIES PMTS	3000	\$3,596,301	\$0	\$3,596,301
56E00021	NGO-ADOPTION CONTRACTS	3000	\$1,856,314	\$0	\$1,856,314
56E00036	NGO-CONTRACT - CWS	1000	\$150,144	\$0	\$150,144
TOTAL AID AND PUBLIC ASSISTANCE			\$174,453,682	\$0	\$174,453,682
REQUIREMENTS			\$177,366,835	\$0	\$177,366,835
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$24,232,415	\$0	\$24,232,415
42200024	COUNTY FUNDS	2000	\$4,332,546	\$0	\$4,332,546
42200025	LOCAL FUNDS	0000	\$6,261,059	\$0	\$6,261,059
TOTAL GRANTS			\$34,826,020	\$0	\$34,826,020
48833083	FAMILY PRESERVATION	0000	\$2,339,354	\$0	\$2,339,354
48833085	TANF	0000	\$3,321,546	\$0	\$3,321,546
48833085	TANF	3000	\$1,974,799	\$0	\$1,974,799
48833107	CHILD WELFARE SERVICES	0000	\$2,557,935	\$0	\$2,557,935
48833108	IV-E FOSTER CARE	0000	\$54,950	\$0	\$54,950
48833109	ADOPTION ASSISTANCE	0000	\$62,511,788	\$0	\$62,511,788
48833109	ADOPTION ASSISTANCE	3000	\$13,682,081	\$0	\$13,682,081
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$1,326,191	\$0	\$1,326,191
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$6,076	\$0	\$6,076
48833124	DMA ADMIN & TRNG	0000	\$282	\$0	\$282
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$87,775,002	\$0	\$87,775,002

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135100-DHHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$122,601,022	\$0	\$122,601,022
NET APPROPRIATION			\$54,765,813	\$0	\$54,765,813
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	14.000	0.000	14.000
TOTAL PERSONAL SERVICES			14.000	0.000	14.000
TOTAL POSITIONS			14.000	0.000	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$2,353,449	\$0	\$2,353,449
51460000	EPA&SPA-LONGVTY PAY	0000	\$45,610	\$0	\$45,610
51510000	SOCIAL SEC CONTRIB	0000	\$183,528	\$0	\$183,528
51520000	REG RETIRE CONTRIB	0000	\$550,345	\$0	\$550,345
51560000	MED INS CONTRIB	0000	\$288,483	\$0	\$288,483
51625000	ST DISABILITY PMT	0000	\$3,978	\$0	\$3,978
51631000	WRKER COMP-MED PAYMENTS	0000	\$2,112	\$0	\$2,112
TOTAL PERSONAL SERVICES			\$3,427,505	\$0	\$3,427,505
52170000	ADMIN SERVICES	0000	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	1000	\$750,000	\$0	\$750,000
52199039	CHILD WELFARE SERV CONTRA	0000	\$150,000	\$0	\$150,000
52199039	CHILD WELFARE SERV CONTRA	3000	\$112,524	\$0	\$112,524
52199039	CHILD WELFARE SERV CONTRA	3022	\$320,000	\$0	\$320,000
52210000	ENRG SER -ELECTRICAL	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	3000	\$3,800	\$0	\$3,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$13,716	\$0	\$13,716
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$4,000	\$0	\$4,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$7,234	\$0	\$7,234
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$200	\$0	\$200
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$800	\$0	\$800
52711000	TRANSP AIR - IN STATE	3000	\$150	\$0	\$150
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,340	\$0	\$2,340

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,150	\$0	\$1,150
52714000	TRANSP-GRND - IN STATE	0000	\$16,076	\$0	\$16,076
52714000	TRANSP-GRND - IN STATE	1000	\$11,264	\$0	\$11,264
52714000	TRANSP-GRND - IN STATE	3000	\$6,829	\$0	\$6,829
52715000	TRANS GRND-OUT STA IN US	0000	\$1,087	\$0	\$1,087
52715000	TRANS GRND-OUT STA IN US	3000	\$2,200	\$0	\$2,200
52717000	TRANSP OTHER - IN STATE	0000	\$1,100	\$0	\$1,100
52717000	TRANSP OTHER - IN STATE	1000	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE	3000	\$400	\$0	\$400
52718000	TRANS OTH-OUTSTATE IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$28,806	\$0	\$28,806
52721000	LODGING - IN STATE	1000	\$8,400	\$0	\$8,400
52721000	LODGING - IN STATE	3000	\$5,144	\$0	\$5,144
52722000	LODGING-OUT STATE IN US	0000	\$2,961	\$0	\$2,961
52722000	LODGING-OUT STATE IN US	3000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$11,696	\$0	\$11,696
52724000	MEALS - IN STATE	1000	\$6,000	\$0	\$6,000
52724000	MEALS - IN STATE	3000	\$6,820	\$0	\$6,820
52725000	MEALS-OUT OF STATE IN US	0000	\$2,093	\$0	\$2,093
52725000	MEALS-OUT OF STATE IN US	3000	\$820	\$0	\$820
52727000	MISC - IN STATE	0000	\$520	\$0	\$520
52727000	MISC - IN STATE	1000	\$1,000	\$0	\$1,000
52728000	MISC - OUT STATE IN US	0000	\$483	\$0	\$483

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$600	\$0	\$600
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$650	\$0	\$650
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	0000	\$12,775	\$0	\$12,775
52811000	TELEPHONE SERVICE	1000	\$4,200	\$0	\$4,200
52811000	TELEPHONE SERVICE	3000	\$5,109	\$0	\$5,109
52812000	TELECOMMUN DATA CHRG	0000	\$1,600	\$0	\$1,600
52812000	TELECOMMUN DATA CHRG	1000	\$5,735	\$0	\$5,735
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$0	\$500
52817000	INTERNET SERV PROV CHARGE	0000	\$300	\$0	\$300
52817000	INTERNET SERV PROV CHARGE	1000	\$888	\$0	\$888
52817000	INTERNET SERV PROV CHARGE	3000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	0000	\$963	\$0	\$963
52840000	POSTAGE FREIGHT & DELIV	1000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	3000	\$5,600	\$0	\$5,600
52840001	POST FR&DEL-MAILING SVCS	0000	\$6,528	\$0	\$6,528
52840001	POST FR&DEL-MAILING SVCS	3000	\$200	\$0	\$200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$4,100	\$0	\$4,100
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$1,100	\$0	\$1,100
52840003	POST FR&DEL-POSTAL METER	0000	\$2,960	\$0	\$2,960
52840003	POST FR&DEL-POSTAL METER	3000	\$5,269	\$0	\$5,269
52850000	PRINT BIND DUPLICATE	0000	\$7,632	\$0	\$7,632

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	3000	\$910	\$0	\$910
52860000	ADVERTISING	0000	\$400	\$0	\$400
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	3000	\$3,000	\$0	\$3,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$445	\$0	\$445
TOTAL PURCHASED SERVICES			\$1,559,377	\$0	\$1,559,377
53110000	GENERAL OFFICE SUPPLIES	0000	\$18,543	\$0	\$18,543
53110000	GENERAL OFFICE SUPPLIES	1000	\$4,000	\$0	\$4,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$11,540	\$0	\$11,540
53150000	SECURITY & SAFETY SUPP	0000	\$400	\$0	\$400
53150000	SECURITY & SAFETY SUPP	1000	\$500	\$0	\$500
53310000	GASOLINE	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$35,083	\$0	\$35,083
54511000	FURN-OFFICE	0000	\$1,986	\$0	\$1,986
54511000	FURN-OFFICE	1000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	3000	\$1,500	\$0	\$1,500
54534000	PC/PRINTER EQUIPMENT	3000	\$2,500	\$0	\$2,500
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	3000	\$792	\$0	\$792
TOTAL PROPERTY, PLANT & EQUIPMENT			\$8,278	\$0	\$8,278
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$100	\$0	\$100
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$4,100	\$0	\$4,100
55840000	SERVICE & OTHER AWARDS	0000	\$557	\$0	\$557

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	1000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	3000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	3000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,557	\$0	\$5,557
56100014	STATE F/C PMTS OVER STATE	2000	\$23,228,619	\$0	\$23,228,619
56100075	FOSTER CARE AT-RISK	2000	\$289,772	\$0	\$289,772
56100076	IV-E FOSTER CARE PAYMENTS	1000	\$1,075,888	\$0	\$1,075,888
56100076	IV-E FOSTER CARE PAYMENTS	3000	\$5,417,280	\$0	\$5,417,280
56100076	IV-E FOSTER CARE PAYMENTS	3022	\$31,333,340	\$0	\$31,333,340
56100078	V-E F/C PYMTS OVER STATE	3000	\$4,550,169	\$0	\$4,550,169
56100078	V-E F/C PYMTS OVER STATE	3022	\$33,109,974	\$0	\$33,109,974
56100083	HIV FOSTER CARE	3022	\$155,000	\$0	\$155,000
56100091	STATE HIV FOSTER CARE	1000	\$342,397	\$0	\$342,397
56100123	BOARDING HOME PYMT	2000	\$31,267,616	\$0	\$31,267,616
56100123	BOARDING HOME PYMT	3000	\$3,883,936	\$0	\$3,883,936
56100123	BOARDING HOME PYMT	3022	\$200,000	\$0	\$200,000
56100139	TANF-EA FOSTER CARE	3000	\$189,685	\$0	\$189,685
56100141	TANF-EA PYMTS OVER STATE	3000	\$263,910	\$0	\$263,910
56100174	BOARDING HOME PYMT-EFC	1000	\$3,357,604	\$0	\$3,357,604
56100174	BOARDING HOME PYMT-EFC	2000	\$85,542	\$0	\$85,542
56100174	BOARDING HOME PYMT-EFC	3022	\$100,000	\$0	\$100,000
56100177	STATE FC OVER STATE-EFC	1000	\$1,803,978	\$0	\$1,803,978
56100178	IV-E FOSTER CARE-EFC	3000	\$811,797	\$0	\$811,797

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100178	IV-E FOSTER CARE-EFC	3022	\$5,073,232	\$0	\$5,073,232
56100179	IV-E FC OVER STATE-EFC	3000	\$5,304	\$0	\$5,304
56100179	IV-E FC OVER STATE-EFC	3022	\$2,916,732	\$0	\$2,916,732
56100196	ADOPTION/FOSTER CARE	1000	\$435,482	\$0	\$435,482
56100196	ADOPTION/FOSTER CARE	2000	\$1,677,549	\$0	\$1,677,549
56100196	ADOPTION/FOSTER CARE	3000	\$3,470,130	\$0	\$3,470,130
56100196	ADOPTION/FOSTER CARE	3022	\$2,868,598	\$0	\$2,868,598
56100248	BD HOME PAY IN-KIND 6087	2000	\$925,220	\$0	\$925,220
56200018	IV-E FOSTER CARE	3022	\$1,348,157	\$0	\$1,348,157
56200021	IV-E TRAINING FOSTER CARE	3022	\$909,607	\$0	\$909,607
56200022	IV-E OPTIONAL ADM-FOSTER CARE	3022	\$68,904,782	\$0	\$68,904,782
56200026	NGO -TRAN YOUTH FOSTER	0000	\$3,015,519	\$0	\$3,015,519
56200033	SSBG	2000	\$26,086,585	\$0	\$26,086,585
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$15,091,282	\$0	\$15,091,282
56200041	MONTHLY CASEWORKER VISITS	2000	\$746,548	\$0	\$746,548
56200041	MONTHLY CASEWORKER VISITS	3000	\$671,442	\$0	\$671,442
56200042	SPEC PERM PLANNING	2000	\$10,307,077	\$0	\$10,307,077
56200042	SPEC PERM PLANNING	3000	\$2,731,132	\$0	\$2,731,132
56200043	PERM PLANNING	2000	\$2,396,323	\$0	\$2,396,323
56200046	INDEPENDENT LIVING/LINKS	2000	\$2,089,849	\$0	\$2,089,849
56200046	INDEPENDENT LIVING/LINKS	3000	\$2,020,725	\$0	\$2,020,725
56200049	WORK FIR. CO. BLK GRT.	3000	\$17,397,298	\$0	\$17,397,298
56200118	COUNTY EXPEN - NONREIMB	2000	\$1,621,626	\$0	\$1,621,626

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200121	FINGERPRNTNG/CRIMINAL HIS	1000	\$512,423	\$0	\$512,423
56200121	FINGERPRNTNG/CRIMINAL HIS	3022	\$10,000	\$0	\$10,000
56200126	TANF-NON REIMBURSABLE	3000	\$6,577,000	\$0	\$6,577,000
56200131	TRANSITIONAL HOUSING FUND	3000	\$140,000	\$0	\$140,000
56200135	LINKS TRANSITIONAL FUNDS	3000	\$756,334	\$0	\$756,334
56200180	FOSTER CARE SERVICES	3000	\$59,790	\$0	\$59,790
56600088	UNC SYSTEM OFFICE SEAA	1000	\$50,000	\$0	\$50,000
56E00013	NGO EDUCATION INITIATIVE	3000	\$973,100	\$0	\$973,100
56E00035	PERMANENCY INNOVATION	0000	\$2,750,000	\$0	\$2,750,000
56E00035	PERMANENCY INNOVATION	1000	\$1,000,000	\$0	\$1,000,000
56E00036	NGO-CONTRACT - CWS	1000	\$339,493	\$0	\$339,493
56E00036	NGO-CONTRACT - CWS	3000	\$560,694	\$0	\$560,694
56G00774	NGO-YOUTH VILLAGES	1000	\$250,000	\$0	\$250,000
56K00002	NCREACH SEAA SCHOOL COSTS	1000	\$1,984,125	\$0	\$1,984,125
TOTAL AID AND PUBLIC ASSISTANCE			\$330,139,665	\$0	\$330,139,665
REQUIREMENTS			\$335,175,465	\$0	\$335,175,465
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$30,292,845	\$0	\$30,292,845
42200024	COUNTY FUNDS	2000	\$10,551,724	\$0	\$10,551,724
42200025	LOCAL FUNDS	0000	\$96,412,480	\$0	\$96,412,480
42996000	PROVIDER MATCH	0000	\$765,519	\$0	\$765,519
TOTAL GRANTS			\$138,022,568	\$0	\$138,022,568
47990001	STATE SHARE IV-D COLLECT	0000	\$932,000	\$0	\$932,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$932,000	\$0	\$932,000
48833025	IV-E GUARDIANSHIP	0000	\$595,803	\$0	\$595,803
48833025	IV-E GUARDIANSHIP	3000	\$197,412	\$0	\$197,412
48833083	FAMILY PRESERVATION	0000	\$1,084,554	\$0	\$1,084,554
48833085	TANF	0000	\$26,420,326	\$0	\$26,420,326
48833085	TANF	3000	\$5,618,401	\$0	\$5,618,401
48833102	CHAFEE EDUCATIONAL TRAIN	0000	\$948,100	\$0	\$948,100
48833107	CHILD WELFARE SERVICES	0000	\$2,854,474	\$0	\$2,854,474
48833108	IV-E FOSTER CARE	0000	\$84,590,990	\$0	\$84,590,990
48833108	IV-E FOSTER CARE	3000	\$6,191,516	\$0	\$6,191,516
48833109	ADOPTION ASSISTANCE	0000	\$92,004	\$0	\$92,004
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$1,629,852	\$0	\$1,629,852
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$2,776,921	\$0	\$2,776,921
48833124	DMA ADMIN & TRNG	0000	\$164,270	\$0	\$164,270
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$133,164,623	\$0	\$133,164,623
RECEIPTS			\$272,119,191	\$0	\$272,119,191
NET APPROPRIATION			\$63,056,274	\$0	\$63,056,274
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	39.000	0.000	39.000
TOTAL PERSONAL SERVICES			39.000	0.000	39.000
TOTAL POSITIONS			39.000	0.000	39.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

135501-DHSDSS 1570 STATE COUNTY SPEC ASSIST BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100098	DOMICILIARY CARE PYMTS	2000	\$115,868,332	\$0	\$115,868,332
56100124	UNADJUSTED REF FROM COUNT	2000	\$80,078	\$0	\$80,078
56200024	SPEC ASSISTANCE - ADULTS	3022	\$7,628,492	\$0	\$7,628,492
TOTAL AID AND PUBLIC ASSISTANCE			\$123,576,902	\$0	\$123,576,902
REQUIREMENTS			\$123,576,902	\$0	\$123,576,902
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$52,577,203	\$0	\$52,577,203
42200025	LOCAL FUNDS	0000	\$2,024,052	\$0	\$2,024,052
TOTAL GRANTS			\$54,601,255	\$0	\$54,601,255
48833124	DMA ADMIN & TRNG	0000	\$5,604,440	\$0	\$5,604,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,604,440	\$0	\$5,604,440
RECEIPTS			\$60,205,695	\$0	\$60,205,695
NET APPROPRIATION			\$63,371,207	\$0	\$63,371,207

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

136000-DHSDSS 1701 LOCAL/COUNTY OPERATIONS BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200025	IV-D NONREIMB INCENTIV FD	2000	\$11,913,632	\$0	\$11,913,632
56200118	COUNTY EXPEN - NONREIMB	2000	\$54,139,309	\$0	\$54,139,309
TOTAL AID AND PUBLIC ASSISTANCE			\$66,052,941	\$0	\$66,052,941
REQUIREMENTS			\$66,052,941	\$0	\$66,052,941
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$66,052,941	\$0	\$66,052,941
TOTAL GRANTS			\$66,052,941	\$0	\$66,052,941
RECEIPTS			\$66,052,941	\$0	\$66,052,941
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

136204-DHHS DSS 1991 FED.INDIRECT RESERVE BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	2000	\$960,129	\$0	\$960,129
TOTAL RESERVES			\$960,129	\$0	\$960,129
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$300,396	\$0	\$300,396
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$300,396	\$0	\$300,396
REQUIREMENTS			\$1,260,525	\$0	\$1,260,525
RECEIPTS					
48831008	SNAP	0000	\$293,354	\$0	\$293,354
48833083	FAMILY PRESERVATION	0000	\$28,334	\$0	\$28,334
48833086	CHILD SUPPORT	0000	\$580,679	\$0	\$580,679
48833087	REFUGEE CASH & MEDICAL	0000	\$41,228	\$0	\$41,228
48833107	CHILD WELFARE SERVICES	0000	\$157,236	\$0	\$157,236
48833108	IV-E FOSTER CARE	0000	\$87,805	\$0	\$87,805
48833109	ADOPTION ASSISTANCE	0000	\$17,141	\$0	\$17,141
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$19,107	\$0	\$19,107
48833112	CHILD ABUSE & SVC	0000	\$4,280	\$0	\$4,280
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$6,153	\$0	\$6,153
48833118	CHIP	0000	\$768	\$0	\$768
48833124	DMA ADMIN & TRNG	0000	\$24,440	\$0	\$24,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,260,525	\$0	\$1,260,525
RECEIPTS			\$1,260,525	\$0	\$1,260,525
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14440-DHHS - Social Services - General

136504-DHHS DSS 1900 RESERVES AND TRANSFERS BC 14440

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100096	RESV. SSBG ALLOCATION	0000	\$1,300,000	\$0	\$1,300,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$914,184	\$0	\$914,184
57206000	RES-ST RETIREMENT SYS CON	1000	\$110,007	\$0	\$110,007
57208000	RES-STATE HEALTH PLAN	1000	\$113,020	\$0	\$113,020
57209000	RES-LABOR MARKET ADJUST	1000	\$195,897	\$0	\$195,897
TOTAL RESERVES			\$2,633,108	\$0	\$2,633,108
REQUIREMENTS			\$2,633,108	\$0	\$2,633,108
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$1,300,000	\$0	\$1,300,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,300,000	\$0	\$1,300,000
RECEIPTS			\$1,300,000	\$0	\$1,300,000
NET APPROPRIATION			\$1,333,108	\$0	\$1,333,108

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,818,700
LESS ESTIMATED RECEIPTS	\$3,134,989
CHANGE IN FUND BALANCE	\$316,289

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24441-DHHS - Social Services - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230400	DHHS DSS 2001 FOOD STAMP DOR INTERCEPT BC 24441	\$260,437	\$0	\$260,437
230401	DHHS DSS 2002 FOOD STAMP TOP INTERCEPT BC 24441	\$1,245,592	\$0	\$1,245,592
230402	DHHS DSS 2003 FOOD STAMP NCEL INTERCEPT BC 24441	\$5,484	\$0	\$5,484
230403	DHHS DSS 2004 AFDC&TANF DOR INTERCEPT BC 24441	\$134,818	\$0	\$134,818
230404	DHHS DSS 2005 AFDC TANF NCEL INTERCEPT BC 24441	\$11,624	\$0	\$11,624
230408	DHHS DSS 2105 HAYWOOD HEMC BC 24441	\$68,502	\$0	\$68,502
230409	DHHS DSS 2106 ENERGY NEIGHBORS BC 24441	\$470,885	\$0	\$470,885
230410	DHHS DSS 2107 PIEDMONT NATURAL GAS BC 24441	\$91,325	\$0	\$91,325
230411	DHHS DSS 2108 WAKE ELECTRIC ROUNDUP BC 24441	\$16,400	\$0	\$16,400
230415	DHHS DSS 2113 TECH UPLIFT OF TEC-QUIC BC 24441	\$159,713	\$0	\$159,713
230417	DHHS DSS 2200 CHILDREN'S TRUST FUND BC 24441	\$353,920	\$0	\$353,920
Total REQUIREMENTS		\$2,818,700	\$0	\$2,818,700
RECEIPTS				
230400	DHHS DSS 2001 FOOD STAMP DOR INTERCEPT BC 24441	\$500,000	\$0	\$500,000
230401	DHHS DSS 2002 FOOD STAMP TOP INTERCEPT BC 24441	\$1,300,000	\$0	\$1,300,000
230402	DHHS DSS 2003 FOOD STAMP NCEL INTERCEPT BC 24441	\$17,000	\$0	\$17,000
230403	DHHS DSS 2004 AFDC&TANF DOR INTERCEPT BC 24441	\$74,074	\$0	\$74,074
230404	DHHS DSS 2005 AFDC TANF NCEL INTERCEPT BC 24441	\$8,300	\$0	\$8,300
230408	DHHS DSS 2105 HAYWOOD HEMC BC 24441	\$3,502	\$0	\$3,502
230409	DHHS DSS 2106 ENERGY NEIGHBORS BC 24441	\$515,885	\$0	\$515,885
230410	DHHS DSS 2107 PIEDMONT NATURAL GAS BC 24441	\$191,325	\$0	\$191,325
230411	DHHS DSS 2108 WAKE ELECTRIC ROUNDUP BC 24441	\$16,400	\$0	\$16,400
230415	DHHS DSS 2113 TECH UPLIFT OF TEC-QUIC BC 24441	\$159,713	\$0	\$159,713

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24441-DHHS - Social Services - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
230417	DHSDSS 2200 CHILDREN'S TRUST FUND BC 24441	\$348,790	\$0	\$348,790
Total RECEIPTS		\$3,134,989	\$0	\$3,134,989
CHANGE IN FUND BALANCE		\$316,289	\$0	\$316,289

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24441-DHHS - Social Services - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$0	\$250
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$250	\$0	\$250
56100207	NTERCEPTS - TRF TO G.F.	0000	\$1,657,955	\$0	\$1,657,955
TOTAL AID AND PUBLIC ASSISTANCE			\$1,657,955	\$0	\$1,657,955
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,160,495	\$0	\$1,160,495
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,160,495	\$0	\$1,160,495
TOTAL REQUIREMENTS			\$2,818,700	\$0	\$2,818,700
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$159,713	\$0	\$159,713
TOTAL GRANTS			\$159,713	\$0	\$159,713
45200003	MARRIAGE LICENSE FEES	0000	\$332,215	\$0	\$332,215
TOTAL FEES, LICENSES & FINES			\$332,215	\$0	\$332,215
47119000	PUBLIC ASSIST COLLECTIONS	0000	\$1,899,374	\$0	\$1,899,374
47990000	OTHER MISC REV-PROGRAM	0000	\$727,112	\$0	\$727,112
TOTAL MISCELLANEOUS			\$2,626,486	\$0	\$2,626,486
48100001	AGENCY OPERATING TRANSFER IN	0000	\$16,575	\$0	\$16,575
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,575	\$0	\$16,575
TOTAL RECEIPTS			\$3,134,989	\$0	\$3,134,989
CHANGE IN FUND BALANCE			\$316,289	\$0	\$316,289

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230400-DHSDSS 2001 FOOD STAMP DOR INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100207	INTERCEPTS - TRF TO G.F.	0000	\$260,437	\$0	\$260,437
TOTAL AID AND PUBLIC ASSISTANCE			\$260,437	\$0	\$260,437
REQUIREMENTS			\$260,437	\$0	\$260,437
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	0000	\$500,000	\$0	\$500,000
TOTAL MISCELLANEOUS			\$500,000	\$0	\$500,000
RECEIPTS			\$500,000	\$0	\$500,000
CHANGE IN FUND BALANCE			\$239,563	\$0	\$239,563

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230401-DHHS DSS 2002 FOOD STAMP TOP INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100207	INTERCEPTS - TRF TO G.F.	0000	\$1,245,592	\$0	\$1,245,592
TOTAL AID AND PUBLIC ASSISTANCE			\$1,245,592	\$0	\$1,245,592
REQUIREMENTS			\$1,245,592	\$0	\$1,245,592
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	0000	\$1,300,000	\$0	\$1,300,000
TOTAL MISCELLANEOUS			\$1,300,000	\$0	\$1,300,000
RECEIPTS			\$1,300,000	\$0	\$1,300,000
CHANGE IN FUND BALANCE			\$54,408	\$0	\$54,408

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230402-DHSDSS 2003 FOOD STAMP NCEL INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100207	NTERCEPTS - TRF TO G.F.	0000	\$5,484	\$0	\$5,484
TOTAL AID AND PUBLIC ASSISTANCE			\$5,484	\$0	\$5,484
REQUIREMENTS			\$5,484	\$0	\$5,484
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	0000	\$17,000	\$0	\$17,000
TOTAL MISCELLANEOUS			\$17,000	\$0	\$17,000
RECEIPTS			\$17,000	\$0	\$17,000
CHANGE IN FUND BALANCE			\$11,516	\$0	\$11,516

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230403-DHHS DSS 2004 AFDC&TANF DOR INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100207	NTERCEPTS - TRF TO G.F.	0000	\$134,818	\$0	\$134,818
TOTAL AID AND PUBLIC ASSISTANCE			\$134,818	\$0	\$134,818
REQUIREMENTS			\$134,818	\$0	\$134,818
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	0000	\$74,074	\$0	\$74,074
TOTAL MISCELLANEOUS			\$74,074	\$0	\$74,074
RECEIPTS			\$74,074	\$0	\$74,074
CHANGE IN FUND BALANCE			(\$60,744)	\$0	(\$60,744)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230404-DHHS DSS 2005 AFDC TANF NCEL INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100207	NTERCEPTS - TRF TO G.F.	0000	\$11,624	\$0	\$11,624
TOTAL AID AND PUBLIC ASSISTANCE			\$11,624	\$0	\$11,624
REQUIREMENTS			\$11,624	\$0	\$11,624
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	0000	\$8,300	\$0	\$8,300
TOTAL MISCELLANEOUS			\$8,300	\$0	\$8,300
RECEIPTS			\$8,300	\$0	\$8,300
CHANGE IN FUND BALANCE			(\$3,324)	\$0	(\$3,324)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230408-DHHS DSS 2105 HAYWOOD HEMC BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$68,502	\$0	\$68,502
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$68,502	\$0	\$68,502
REQUIREMENTS			\$68,502	\$0	\$68,502
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$3,502	\$0	\$3,502
TOTAL MISCELLANEOUS			\$3,502	\$0	\$3,502
RECEIPTS			\$3,502	\$0	\$3,502
CHANGE IN FUND BALANCE			(\$65,000)	\$0	(\$65,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230409-DHHS DSS 2106 ENERGY NEIGHBORS BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$470,885	\$0	\$470,885
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$470,885	\$0	\$470,885
REQUIREMENTS			\$470,885	\$0	\$470,885
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$515,885	\$0	\$515,885
TOTAL MISCELLANEOUS			\$515,885	\$0	\$515,885
RECEIPTS			\$515,885	\$0	\$515,885
CHANGE IN FUND BALANCE			\$45,000	\$0	\$45,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230410-DHHS DSS 2107 PIEDMONT NATURAL GAS BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$91,325	\$0	\$91,325
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$91,325	\$0	\$91,325
REQUIREMENTS			\$91,325	\$0	\$91,325
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$191,325	\$0	\$191,325
TOTAL MISCELLANEOUS			\$191,325	\$0	\$191,325
RECEIPTS			\$191,325	\$0	\$191,325
CHANGE IN FUND BALANCE			\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230411-DHHS DSS 2108 WAKE ELECTRIC ROUNDUP BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$16,400	\$0	\$16,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,400	\$0	\$16,400
REQUIREMENTS			\$16,400	\$0	\$16,400
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$16,400	\$0	\$16,400
TOTAL MISCELLANEOUS			\$16,400	\$0	\$16,400
RECEIPTS			\$16,400	\$0	\$16,400
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230415-DHHS DSS 2113 TECH UPLIFT OF TEC-QUIC BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$159,713	\$0	\$159,713
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$159,713	\$0	\$159,713
REQUIREMENTS			\$159,713	\$0	\$159,713
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$159,713	\$0	\$159,713
TOTAL GRANTS			\$159,713	\$0	\$159,713
RECEIPTS			\$159,713	\$0	\$159,713
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24441-DHHS - Social Services - Special

230417-DHHS DSS 2200 CHILDREN'S TRUST FUND BC 24441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$0	\$250
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$250	\$0	\$250
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$353,670	\$0	\$353,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$353,670	\$0	\$353,670
REQUIREMENTS			\$353,920	\$0	\$353,920
RECEIPTS					
45200003	MARRIAGE LICENSE FEES	0000	\$332,215	\$0	\$332,215
TOTAL FEES, LICENSES & FINES			\$332,215	\$0	\$332,215
48100001	AGENCY OPERATING TRANSFER IN	0000	\$16,575	\$0	\$16,575
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,575	\$0	\$16,575
RECEIPTS			\$348,790	\$0	\$348,790
CHANGE IN FUND BALANCE			(\$5,130)	\$0	(\$5,130)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$217,286
LESS ESTIMATED RECEIPTS	\$217,286
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64441-DHHS - Social Services - Child Support

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
630405	DHSDSS 6275 HOLDING FUND-RECEIPT BC 64441	\$217,286	\$0	\$217,286
Total REQUIREMENTS		\$217,286	\$0	\$217,286
RECEIPTS				
630405	DHSDSS 6275 HOLDING FUND-RECEIPT BC 64441	\$217,286	\$0	\$217,286
Total RECEIPTS		\$217,286	\$0	\$217,286
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64441-DHHS - Social Services - Child Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
TOTAL REQUIREMENTS			\$217,286	\$0	\$217,286
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$217,286	\$0	\$217,286
TOTAL INVESTMENT INCOME			\$217,286	\$0	\$217,286
TOTAL RECEIPTS			\$217,286	\$0	\$217,286
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64441-DHHS - Social Services - Child Support

630405-DHHS DSS 6275 HOLDING FUND-RECEIPT BC 64441

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
REQUIREMENTS			\$217,286	\$0	\$217,286
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$217,286	\$0	\$217,286
TOTAL INVESTMENT INCOME			\$217,286	\$0	\$217,286
RECEIPTS			\$217,286	\$0	\$217,286
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$3,984,294
LESS ESTIMATED RECEIPTS	\$4,000,294
CHANGE IN FUND BALANCE	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64442-DHHS - Social Services - Trust - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
630423	DHSDSS 6278 IV - D INTEREST EARNED BC 64442	\$217,286	\$0	\$217,286
630425	DHSDSS 6281 FED MANDATE ANNUAL FEE BC 64442	\$3,767,008	\$0	\$3,767,008
Total REQUIREMENTS		\$3,984,294	\$0	\$3,984,294
RECEIPTS				
630423	DHSDSS 6278 IV - D INTEREST EARNED BC 64442	\$233,286	\$0	\$233,286
630425	DHSDSS 6281 FED MANDATE ANNUAL FEE BC 64442	\$3,767,008	\$0	\$3,767,008
Total RECEIPTS		\$4,000,294	\$0	\$4,000,294
CHANGE IN FUND BALANCE		\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64442-DHHS - Social Services - Trust - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,984,294	\$0	\$3,984,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,984,294	\$0	\$3,984,294
TOTAL REQUIREMENTS			\$3,984,294	\$0	\$3,984,294
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$16,000	\$0	\$16,000
TOTAL INVESTMENT INCOME			\$16,000	\$0	\$16,000
47990000	OTHER MISC REV-PROGRAM	0000	\$3,767,008	\$0	\$3,767,008
TOTAL MISCELLANEOUS			\$3,767,008	\$0	\$3,767,008
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
TOTAL RECEIPTS			\$4,000,294	\$0	\$4,000,294
CHANGE IN FUND BALANCE			\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64442-DHHS - Social Services - Trust - General Fund

630423-DHHS DSS 6278 IV - D INTEREST EARNED BC 64442

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
REQUIREMENTS			\$217,286	\$0	\$217,286
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$16,000	\$0	\$16,000
TOTAL INVESTMENT INCOME			\$16,000	\$0	\$16,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
RECEIPTS			\$233,286	\$0	\$233,286
CHANGE IN FUND BALANCE			\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64442-DHHS - Social Services - Trust - General Fund

630425-DHHS DSS 6281 FED MANDATE ANNUAL FEE BC 64442

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,767,008	\$0	\$3,767,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,767,008	\$0	\$3,767,008
REQUIREMENTS			\$3,767,008	\$0	\$3,767,008
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$3,767,008	\$0	\$3,767,008
TOTAL MISCELLANEOUS			\$3,767,008	\$0	\$3,767,008
RECEIPTS			\$3,767,008	\$0	\$3,767,008
CHANGE IN FUND BALANCE			\$0	\$0	\$0