



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,895,423,337
LESS ESTIMATED RECEIPTS	\$1,689,649,387
NET APPROPRIATION	\$205,773,950

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

14440-DHHS - Social Services - General

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Service Support	\$17,186,391	\$0	\$17,186,391
1121	EBCI Administrative Fund	\$781,931	\$0	\$781,931
1160	Child Welfare Training	\$11,192,642	\$0	\$11,192,642
1261	Food and Nutrition Education	\$5,429,115	\$0	\$5,429,115
1331	Family Preservation and Support	\$36,508,091	\$2,152,702	\$38,660,793
1371	Child Support Enforcement	\$150,072,696	\$0	\$150,072,696
1372	Food and Nutrition Services	\$184,770,266	\$840,000	\$185,610,266
1373	LIEAP	\$63,723,393	\$9,969,593	\$73,692,986
1374	Refugee Medical Assistance	\$63,979	\$0	\$63,979
1376	Medicaid Eligibility	\$305,763,773	\$0	\$305,763,773
1381	Refugee Cash and Social Services	\$5,735,756	\$0	\$5,735,756
1382	Work First Family Assistance	\$70,771,019	(\$7,756,629)	\$63,014,390
1383	Subsidized Child Care Administration	\$27,839,521	\$2,067,469	\$29,906,990
1384	Employment Benefits	\$27,174,603	(\$7,036,681)	\$20,137,922
1411	Case Management and Counseling	\$21,727,814	(\$1,333,333)	\$20,394,481
1430	Child Protective Services	\$202,582,668	\$339,684	\$202,922,352
1451	Adult Home and Community Based Services	\$37,880,183	(\$800,000)	\$37,080,183
1453	Adult At Risk Case Management	\$10,085,041	\$0	\$10,085,041
1481	Work First Employment Services	\$42,609,170	\$93,216	\$42,702,386
1482	Food Nutrition Employment/Training	\$3,353,179	\$0	\$3,353,179
1491	Emergency Energy Assistance	\$36,660,937	\$8,563,229	\$45,224,166
1510	Adult Protective Services and Guardianship	\$38,264,786	\$829,665	\$39,094,451
1531	Adoption Services	\$135,346,098	\$290,616	\$135,636,714
1532	Foster Care	\$262,002,727	\$2,821,237	\$264,823,964
1570	State and County Special Assistance	\$131,388,502	(\$2,200,000)	\$129,188,502
1701	Non-Reimbursed County DSS Administration	\$52,533,026	\$0	\$52,533,026
1900	Reserves and Transfers	\$3,661,404	\$252,664	\$3,914,068
1991	Federal Indirect Reserve	\$990,743	\$0	\$990,743
1992	Prior Year - Earned Revenue	\$230,451	\$0	\$230,451
Total REQUIREMENTS		\$1,886,329,905	\$9,093,432	\$1,895,423,337

RECEIPTS

1110	Service Support	\$11,093,885	\$0	\$11,093,885
1121	EBCI Administrative Fund	\$244,740	\$0	\$244,740

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2017-19

14440-DHHS - Social Services - General

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
1160	Child Welfare Training	\$8,272,138	\$0	\$8,272,138
1261	Food and Nutrition Education	\$5,429,115	\$0	\$5,429,115
1331	Family Preservation and Support	\$27,391,414	\$1,007,702	\$28,399,116
1371	Child Support Enforcement	\$149,606,966	\$0	\$149,606,966
1372	Food and Nutrition Services	\$183,362,060	\$420,000	\$183,782,060
1373	LIEAP	\$63,718,393	\$9,969,593	\$73,687,986
1374	Refugee Medical Assistance	\$63,979	\$0	\$63,979
1376	Medicaid Eligibility	\$305,407,447	\$0	\$305,407,447
1381	Refugee Cash and Social Services	\$5,735,756	\$0	\$5,735,756
1382	Work First Family Assistance	\$70,049,156	(\$7,756,629)	\$62,292,527
1383	Subsidized Child Care Administration	\$27,839,521	\$2,067,469	\$29,906,990
1384	Employment Benefits	\$26,874,602	(\$7,036,681)	\$19,837,921
1411	Case Management and Counseling	\$21,249,880	(\$1,333,333)	\$19,916,547
1430	Child Protective Services	\$181,417,199	\$688,242	\$182,105,441
1451	Adult Home and Community Based Services	\$35,753,452	(\$800,000)	\$34,953,452
1453	Adult At Risk Case Management	\$9,113,400	\$0	\$9,113,400
1481	Work First Employment Services	\$42,217,365	\$93,216	\$42,310,581
1482	Food Nutrition Employment/Training	\$3,353,179	\$0	\$3,353,179
1491	Emergency Energy Assistance	\$36,660,937	\$8,563,229	\$45,224,166
1510	Adult Protective Services and Guardianship	\$36,912,536	\$829,665	\$37,742,201
1531	Adoption Services	\$90,397,804	\$290,616	\$90,688,420
1532	Foster Care	\$213,431,507	\$2,621,237	\$216,052,744
1570	State and County Special Assistance	\$69,018,495	(\$1,100,000)	\$67,918,495
1701	Non-Reimbursed County DSS Administration	\$52,533,026	\$0	\$52,533,026
1900	Reserves and Transfers	\$2,755,915	\$0	\$2,755,915
1991	Federal Indirect Reserve	\$990,743	\$0	\$990,743
1992	Prior Year - Earned Revenue	\$230,451	\$0	\$230,451
Total RECEIPTS		\$1,681,125,061	\$8,524,326	\$1,689,649,387
NET APPROPRIATION		\$205,204,844	\$569,106	\$205,773,950

Position Counts

REQUIREMENTS

1110	Service Support	91.000	0.000	91.000
1160	Child Welfare Training	24.000	0.000	24.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

1331	Family Preservation and Support	5.000	0.000	5.000
1371	Child Support Enforcement	126.000	0.000	126.000
1372	Food and Nutrition Services	61.000	0.000	61.000
1381	Refugee Cash and Social Services	5.000	0.000	5.000
1384	Employment Benefits	10.000	0.000	10.000
1430	Child Protective Services	37.000	0.000	37.000
1481	Work First Employment Services	11.000	0.000	11.000
1482	Food Nutrition Employment/Training	4.000	0.000	4.000
1531	Adoption Services	14.000	0.000	14.000
1532	Foster Care	39.000	0.000	39.000
TOTAL POSITIONS		427.000	0.000	427.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14440-DHHS - Social Services - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$214,520	\$0	\$214,520
531213	SPA-REG SALARIES-UNDESIG	\$20,503,078	\$0	\$20,503,078
531222	SPA TIME LIMITED SAL-REC	\$88,813	\$0	\$88,813
531223	SPA TIME LIMITED SAL-UNDE	\$100,031	\$0	\$100,031
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$0	\$17,586
531462	EPA&SPA-LONGVTY PAY-REC	\$4,143	\$0	\$4,143
531463	EPA&SPA-LONGVTY PAY-UNDES	\$397,847	\$0	\$397,847
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,521	\$0	\$23,521
531513	SOCIAL SEC CONTRIB-UNDES	\$1,607,926	\$0	\$1,607,926
531522	REG RETIRE CONTRIB-RECPTS	\$50,214	\$0	\$50,214
531523	REG RETIRE CONTRIB-UNDES	\$3,432,330	\$0	\$3,432,330
531562	MED INS CONTRIB-RECPTS	\$33,954	\$0	\$33,954
531563	MED INS CONTRIB-UNDES	\$2,382,439	\$0	\$2,382,439
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$0	\$22,024
531625	ST DISABIL-UNDESIG/UNIV	\$28,801	\$0	\$28,801
531631	WRKER COMP-MED PAYMENTS	\$101,759	\$0	\$101,759
531651	COMPENSATION TO BOARD MEM	\$1,740	\$0	\$1,740
TOTAL PERSONAL SERVICES		\$29,010,726	\$0	\$29,010,726
532110	LEGAL SERVICES	\$1,163,214	\$0	\$1,163,214
532120	FINAN/AUDIT SERVICES	\$75,000	\$0	\$75,000
532132	OTHER PROVIDED MED SER	\$155,623	\$0	\$155,623
532140	OTH INFORMATION TECH SVCS	\$4,726,932	\$0	\$4,726,932
532145	SERVER SUPPORT SVC	\$27,778	\$0	\$27,778
532170	ADMIN SERVICES	\$5,887,387	(\$1,046)	\$5,886,341
532184	JANITORIAL SER AGREEMENT	\$400	\$0	\$400
532185	WASTE REM/RECY SER AGREEM	\$7,211	\$0	\$7,211
532199	MISC CONTRACTUAL SERVICES	\$3,758,263	\$701,490	\$4,459,753
532210	ENRG SER -ELECTRICAL	\$100	\$0	\$100
532241	ENRG SER -FUEL OIL	\$647	\$0	\$647
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$0	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$44,258	(\$4,046)	\$40,212

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Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,000	\$0	\$2,000
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$0	\$2,000
532449	MAINT AGREE-SERVER SOFTWR	\$28,880	\$0	\$28,880
532490	MAINT AGREEMENT-OTHER	\$17,513	(\$6,023)	\$11,490
532512	RENT/LEASE-BLDINGS/OFFICE	\$285,782	\$0	\$285,782
532513	RENT/LEASE-OTH FACILITIES	\$2,000	(\$500)	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$376,610	(\$2,384)	\$374,226
532524	RENT/LEASE-GEN OFF EQUIP	\$22,868	\$0	\$22,868
532711	TRANSP AIR - IN STATE	\$429	\$0	\$429
532712	TRANS AIR-OUT STATE,IN US	\$47,481	(\$10,785)	\$36,696
532714	TRANSP-GRND - IN STATE	\$484,338	(\$16,728)	\$467,610
532715	TRANS GRND-OUT STA,IN US	\$17,902	(\$660)	\$17,242
532717	TRANSP OTHER - IN STATE	\$11,563	\$0	\$11,563
532718	TRANS OTH-OUTSTATE, IN US	\$2,725	\$0	\$2,725
532721	LODGING - IN STATE	\$317,153	(\$34,264)	\$282,889
532722	LODGING-OUT STATE, IN US	\$77,410	(\$21,220)	\$56,190
532724	MEALS - IN STATE	\$202,649	(\$14,908)	\$187,741
532725	MEALS-OUT OF STATE,IN US	\$26,507	(\$2,853)	\$23,654
532727	MISC - IN STATE	\$10,020	\$0	\$10,020
532728	MISC - OUT STATE, IN US	\$5,234	\$0	\$5,234
532731	BD/NON-EMPLOYEE TRANSP	\$35,925	\$0	\$35,925
532732	BD/NON-EMPLOYEE SUBSIS	\$115,620	\$0	\$115,620
532811	TELEPHONE SERVICE	\$809,709	(\$7,160)	\$802,549
532812	TELECOMMUN DATA CHRG	\$468,204	(\$15,246)	\$452,958
532814	CELLULAR PHONE SERVICES	\$55,299	\$0	\$55,299
532817	INTERNET SERV PROV CHARGE	\$11,324	\$0	\$11,324
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$0	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$159,072	\$0	\$159,072
532840	POSTAGE, FREIGHT & DELIV	\$5,035,901	(\$13,198)	\$5,022,703
532850	PRINT,BIND,DUPLICATE	\$433,724	(\$34,079)	\$399,645
532860	ADVERTISING	\$10,348	(\$7,948)	\$2,400
532913	LIABILITY INSURANCE	\$7,000	\$0	\$7,000
532919	OTHER INSURANCE	\$127,883	\$0	\$127,883

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14440-DHHS - Social Services - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$65,679	(\$23,092)	\$42,587
532941	EMP EDUCATION ASSIST PROG	\$138	\$0	\$138
532942	OTHER EMP EDUCATIONAL EXP	\$4,633	\$0	\$4,633
TOTAL PURCHASED SERVICES		\$25,134,036	\$485,350	\$25,619,386
533110	GENERAL OFFICE SUPPLIES	\$208,271	(\$21,150)	\$187,121
533120	DATA PROCESSING SUPPLIES	\$2,570	\$0	\$2,570
533150	SECURITY & SAFETY SUPP	\$12,711	\$0	\$12,711
533310	GASOLINE	\$1,036	\$0	\$1,036
533720	EDUCATIONAL SUPPLIES	\$21,148	\$0	\$21,148
533900	OTHER MATERIALS & SUPP	\$1,186	\$0	\$1,186
TOTAL SUPPLIES		\$246,922	(\$21,150)	\$225,772
534511	FURN-OFFICE	\$31,419	(\$1,484)	\$29,935
534521	OFFICE EQUIPMENT	\$22,559	\$0	\$22,559
534528	EQUIP-VOICE COMMUNICATION	\$9,323	\$0	\$9,323
534530	OTHER DP EQUIPMENT	\$36,208	\$0	\$36,208
534534	PC/PRINTER EQUIPMENT	\$134,099	(\$13,322)	\$120,777
534535	SERVER EQUIPMENT	\$3,343	\$0	\$3,343
534539	OTHER EQUIPMENT	\$16,660	\$0	\$16,660
534630	LBRRY&LRNING RESRCE COLL	\$537	\$0	\$537
534710	COMPUTER SOFTWARE	\$2,000	(\$1,000)	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$10,063	(\$1,000)	\$9,063
534713	PC SOFTWARE	\$22,361	\$0	\$22,361
534714	SERVER SOFTWARE	\$35,615	\$0	\$35,615
TOTAL PROPERTY, PLANT & EQUIPMENT		\$324,187	(\$16,806)	\$307,381
535111	LEGAL SETTLEMENTS	\$20,003	\$0	\$20,003
535120	LICENSES & PERMIT COSTS	\$300	\$0	\$300
535640	INDIRECT (OVERHEAD) COSTS	\$2,150,345	\$0	\$2,150,345
535830	MEMBERSHIP DUES&SUBSCRIPT	\$124,631	(\$7,347)	\$117,284
535840	SERVICE & OTHER AWARDS	\$6,911	\$0	\$6,911
535850	INTERST EXP-CASH MGMT ACT	\$1,075	\$0	\$1,075
535890	OTHER ADMIN EXPENSE	\$874,394	\$0	\$874,394
535900	OTHER EXPENSES	\$9,327	\$0	\$9,327
535940	COLLECTION COSTS	\$1,200	\$0	\$1,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14440-DHHS - Social Services - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,188,186	(\$7,347)	\$3,180,839
536101	STATE F/C PMTS OVER STATE	\$26,070,357	\$0	\$26,070,357
536111	NON-RECURRING ADOPTION CO	\$1,020,838	\$0	\$1,020,838
536112	VENDOR PYMT - MEDICAL	\$993,379	\$0	\$993,379
536113	VENDOR PYMT - THERAPEUTIC	\$1,351,587	\$0	\$1,351,587
536116	FOSTER CARE AT-RISK	\$263,800	\$0	\$263,800
536117	IV-E FOSTER CARE PAYMENTS	\$30,587,727	\$0	\$30,587,727
536118	IV-E F/C PYMTS OVER STATE	\$31,809,974	\$0	\$31,809,974
536121	HIV FOSTER CARE	\$155,000	\$0	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$0	\$342,397
536124	LIEAP PAYMENTS	\$35,419,272	\$8,563,229	\$43,982,501
536125	DOMICILIARY CARE PYMTS	\$114,659,932	\$0	\$114,659,932
536126	DOMICILIARY FACILITY PYMT	\$9,750,000	(\$2,200,000)	\$7,550,000
536127	REFUGEE ASSIST PYMTS	\$879,759	\$0	\$879,759
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$0	\$70
536129	ADOPTION SUBSIDY PYMT	\$110,606,549	\$0	\$110,606,549
536130	RETRO-ADOPTION ASSIST PYM	\$132,000	\$0	\$132,000
536132	IV-E HIV ADOPTION ASSISTA	\$359,514	\$0	\$359,514
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$0	\$2,000
536134	IV-B HIV ADOPT ASSIST -ST	\$600,000	\$0	\$600,000
536135	BOARDING HOME PYMT	\$20,930,636	\$0	\$20,930,636
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$0	\$80,078
536138	TANF BENEFIT PAYMENTS	\$49,621,444	(\$7,756,629)	\$41,864,815
536142	TANF UNADJ REFUND FOR COS	\$25,000	\$0	\$25,000
536145	TANF-EA FOSTER CARE	\$189,685	\$0	\$189,685
536146	TANF-EA PYMTS OVER STATE	\$263,910	\$0	\$263,910
536154	EBCI CONTRACT	\$781,931	\$0	\$781,931
536170	BD HOME PAY IN-KIND 6087	\$925,220	\$0	\$925,220
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$0	\$20,114
536173	TANF FRAUD RECOVERY	\$310,901	\$0	\$310,901
536175	ADOPTION/FOSTER CARE	\$21,591,960	\$987,716	\$22,579,676
536203	IV-E FOSTER CARE	\$43,147,424	\$0	\$43,147,424
536204	IV-E TRAINING -ADOPTION	\$251,058	\$0	\$251,058

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REQUIREMENTS				
536205	LIEAP	\$10,915,324	\$1,406,364	\$12,321,688
536206	IV-E TRAINING FOSTER CARE	\$804,607	\$0	\$804,607
536207	IV-E OPTIONAL ADM-FC	\$54,305,454	\$0	\$54,305,454
536208	IV-E OPTIONAL ADM-ADOPT	\$1,696,016	\$0	\$1,696,016
536209	SPEC ASSISTANCE - ADULTS	\$6,648,492	\$0	\$6,648,492
53620A	IV-D NONREIMB INCENTIV FD	\$11,913,632	\$0	\$11,913,632
536210	NGO -TRAN YOUTH FOSTER	\$3,015,519	\$0	\$3,015,519
536211	REFUGEE ASSISTANCE	\$281,015	\$0	\$281,015
536212	MA TRANSPORT	\$17,204,098	\$0	\$17,204,098
536214	MEDICAL ASSISTANCE	\$282,051,903	\$0	\$282,051,903
536215	FOOD ASSISTANCE	\$166,459,652	\$0	\$166,459,652
536216	FOOD ASSISTANCE FRAUD	\$8,434,162	\$0	\$8,434,162
536223	SSBG	\$17,573,576	\$0	\$17,573,576
536224	SVCS FR SOC SVCS BLOCK GR	\$85,442,692	\$1,316,413	\$86,759,105
536225	CHORE SERVICES	\$5,328,158	\$0	\$5,328,158
536227	PREPARE & DELIVERY MEALS	\$151,247	\$0	\$151,247
536229	ADULT DAY CARE	\$4,912,948	\$0	\$4,912,948
536230	HOUSE & HOME IMPROVEMENTS	\$1,291	\$0	\$1,291
536231	PROTECTIVE SERVICES - STA	\$10,830,843	\$0	\$10,830,843
536233	INHOME CASE MANAGEMENT	\$3,234,703	\$0	\$3,234,703
536234	MONTHLY CASEWORKER VISITS	\$1,417,990	\$0	\$1,417,990
536236	SPEC PERM PLANNING	\$13,908,266	\$0	\$13,908,266
536237	PERM PLANNING	\$2,396,323	\$0	\$2,396,323
536240	ADOPTION ACCESS CI	\$241,376	\$0	\$241,376
536242	CRISIS INTERVENTION PYMT	\$35,772,924	\$8,563,229	\$44,336,153
536244	INDEPENDENT LIVING/LINKS	\$3,478,574	\$0	\$3,478,574
536248	DCD SMART START	\$4,435,591	\$0	\$4,435,591
536249	CHILD SUPPORT ENFORCEMENT	\$118,270,591	\$0	\$118,270,591
536250	WORK FIR. CO. BLK GRT.	\$182,863,543	\$0	\$182,863,543
536251	FNS EMPLOY & TRAINING	\$1,160,172	\$0	\$1,160,172
536252	WAKE ELECTRIC ROUND UP	\$17,466	\$0	\$17,466
536255	ENERGY NEIGHBOR FUND	\$710,720	\$0	\$710,720
536259	STATE AID - DAY CARE COOR	\$22,585,188	\$0	\$22,585,188

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14440-DHHS - Social Services - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536262	CPS - STAFFING	\$24,808,785	(\$348,558)	\$24,460,227
536263	COUNTY EXPEN - NONREIMB	\$56,768,011	\$0	\$56,768,011
536264	DOM CARE CASE MGMT	\$52,687	\$0	\$52,687
536266	FINGERPRNTNG/CRIMINAL HIS	\$522,423	\$0	\$522,423
536267	FAMILY PRESERVATION	\$2,984,017	\$0	\$2,984,017
536275	DEPARTMENT ADMINISTRATION	\$655,878	\$208,425	\$864,303
536276	TANF-NON REIMBURSABLE	\$27,768,544	\$0	\$27,768,544
536277	LOCAL ADMINISTRATION	\$655,878	\$208,425	\$864,303
536280	ADULT HOME SPECIALISTS	\$6,143,276	\$0	\$6,143,276
536285	FNS - E&T ABAWD	\$79,000	\$0	\$79,000
536287	STATE IN-HOME 17 UNDER	\$82,628	\$0	\$82,628
536290	HEALTH CHOICE-CO ADMIN.	\$8,744,449	\$0	\$8,744,449
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$0	\$140,000
536295	PIEDMONT NATURAL GAS	\$91,325	\$0	\$91,325
536297	HELPING EACH MEMBER COPE	\$68,502	\$0	\$68,502
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$0	\$756,334
536306	CSA BLOCK GRANT	\$816,746	(\$597,993)	\$218,753
536401	CONTRACT -CWS	\$3,464,453	(\$629,489)	\$2,834,964
536403	CONTRACT - REFUGEE SVCS	\$500,242	\$0	\$500,242
536408	CONTRACT MULTIPLE FUNDED	\$2,710,755	\$0	\$2,710,755
536411	CME CONTRACT	\$820,878	\$0	\$820,878
536416	FNS CONTRACT	\$4,488,970	\$0	\$4,488,970
536419	ADPT OPPORTUNITIES PMTS	\$1,614,649	\$0	\$1,614,649
536420	FAMILY PRESERVATION ON PL	\$782,196	\$0	\$782,196
536433	LIHEAP CONTRACT	\$0	\$87,736	\$87,736
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$0	\$50,000
536901	IV-D INCENTIVE SETTLMENT	\$4,913,632	\$0	\$4,913,632
536902	IV-D INCENTIVES	\$7,000,000	\$0	\$7,000,000
536908	COST RECOVERY - CHOICE	(\$2,236,677)	\$0	(\$2,236,677)
536911	REF TO FEDS ANN SER FEE	\$1,763,585	\$0	\$1,763,585
536912	REF TO CTY ANN SER FEE	\$908,514	\$0	\$908,514
536913	LIHEAP TRNSFR TO DENR	\$15,974,305	(\$416,850)	\$15,557,455
536992	FRAUD DETECTION - CCDF	\$313,642	\$2,067,469	\$2,381,111

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14440-DHHS - Social Services - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5369CS	COST SHARE WIOA	\$0	\$153,216	\$153,216
536C88	NGO-ADMIN CONTRACTS	\$28,233	\$0	\$28,233
536D06	NGO-CSA BLOCK GRANT	\$23,370,396	(\$6,392,683)	\$16,977,713
536D07	NGO-CSA BLOCK GRANT LTD	\$1,343,730	\$436,704	\$1,780,434
536E01	NGO-CONTRACT - CWS	\$12,736,421	(\$353,267)	\$12,383,154
536E02	PERMANENCY INNOVATION	\$3,714,878	\$0	\$3,714,878
536E03	NGO-CONTRACT REFUGEE SVS	\$3,724,569	\$0	\$3,724,569
536E11	NGO-CME-CONTRACT	\$1,058,922	\$0	\$1,058,922
536E13	NGO-ADOPTION CONTRACTS	\$1,856,314	\$0	\$1,856,314
536E16	NGO - NUTRITION EDUCATION	\$995,874	\$0	\$995,874
536E17	NGO - NUTRITION OUTREACH	\$0	\$840,000	\$840,000
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$0	\$100,000
536E20	NGO-FAMILY PRESERVATION	\$5,399,394	\$0	\$5,399,394
536E26	NGO-COMM BASED FAM RES GR	\$933,851	\$0	\$933,851
536E30	NGO EDUCATION INITIATIVE	\$973,100	\$0	\$973,100
536G00	NGO CHILD ADVOCACY CNTRS	\$1,000,000	\$1,000,000	\$2,000,000
536G01	NGO-MATERNITY HOMES	\$1,300,000	\$0	\$1,300,000
536G04	NGO-OUTREACH CONTRACT	\$1,144,374	\$0	\$1,144,374
536G06	ECKERD ANGELS WATCH PROG	\$500,000	\$0	\$500,000
536G07	COMM BOY/GIRL CL-WILM NR	\$0	\$40,000	\$40,000
536G10	NGO-GRANT-IN AID CHILD AD	\$0	\$75,000	\$75,000
536G17	MKTING ASSOC. REHAB CTR	\$300,000	\$0	\$300,000
536G41	DRAGONFLY HOUSE	\$0	\$100,000	\$100,000
536G45	CHILDRENS CEN OF SURRY	\$0	\$750,000	\$750,000
536G60	STEPUP WILMINGTON	\$0	\$30,000	\$30,000
536G65	N MOORE FAM RES CENTER	\$0	\$25,000	\$25,000
536G66	CHILDREN'S HOME CLEV COU	\$0	\$50,000	\$50,000
536G67	CROSSNORE CHILDREN'S HOME	\$0	\$150,000	\$150,000
536G68	UNION CO CRISIS ASST MIN	\$0	\$25,000	\$25,000
536G72	KERNERSVILLE FOUNDATION	\$0	\$50,000	\$50,000
536G73	NORTH AMER MISSION BD	\$0	\$50,000	\$50,000
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,984,125	\$0	\$1,984,125
TOTAL AID & PUBLIC ASSISTANCE		\$1,818,279,380	\$8,488,457	\$1,826,767,837

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14440-DHHS - Social Services - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	RESERVE FOR INDIRECT COST	\$690,347	\$0	\$690,347
537101	STATE FOSTER EXPAN - 21	\$1,900,000	\$0	\$1,900,000
537108	RES-STATE IV-D INCENTIVES	\$2,102,405	\$0	\$2,102,405
53711A	FAMILY/CHILD PRO&ACCT ACT	\$3,229,695	\$0	\$3,229,695
537126	RESERVE FOR SA FACILITIES	\$250,000	\$0	\$250,000
537127	ADOPTION ASSIST AFTER 16	\$100,000	\$0	\$100,000
537204	RES-LEGIS INCR COMPENSATN	\$183,242	\$216,591	\$399,833
537206	RES-ST RETIREMENT SYS CON	\$182,696	\$36,073	\$218,769
537208	RES-STATE HEALTH PLAN	\$65,771	\$0	\$65,771
TOTAL RESERVES		\$8,704,156	\$252,664	\$8,956,820
53819A	TRF TO B/C 14100 DOA	\$87,736	(\$87,736)	\$0
53819N	TRANS TO B/C 24650 ESC	\$750,000	\$0	\$750,000
53819T	TRNSF ADM OFFICE COURTS	\$73,729	\$0	\$73,729
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$0	\$230,451
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$0	\$300,396
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,442,312	(\$87,736)	\$1,354,576
TOTAL REQUIREMENTS		\$1,886,329,905	\$9,093,432	\$1,895,423,337
RECEIPTS				
432200	COUNTY FUNDS	\$120,091,761	(\$1,100,000)	\$118,991,761
432205	LOCAL PARTICIPATION	\$600,956,233	\$329,104	\$601,285,337
432996	PROVIDER MATCH	\$2,249,836	\$0	\$2,249,836
TOTAL GRANTS		\$723,297,830	(\$770,896)	\$722,526,934
437122	ACCTS REC INTEREST	\$4,630	\$0	\$4,630
437123	ACCTS REC PENALTY	\$11,658	\$0	\$11,658
437300	INDIRECT(OVERHD) COST REC	\$2,150,345	\$0	\$2,150,345
437990	OTHER MISC REV-PROGRAM	\$6,063,683	\$0	\$6,063,683
437994	RETURNED CHECK FEE	\$37,525	\$0	\$37,525
TOTAL MISCELLANEOUS		\$8,267,841	\$0	\$8,267,841
4381D1	TRANSFER FROM 14410	\$6,840	\$0	\$6,840
4381F1	TRANS FR B/C 14420 DCD	\$2,769,817	\$0	\$2,769,817
4381J1	TRF FR B/C 14440 DSS	\$300,396	\$0	\$300,396
4381J2	TRANS FR B/C 24441 DSS	\$1,140,782	\$0	\$1,140,782
4381J5	TRF FR B/C 64442 DSS	\$2,747,099	\$0	\$2,747,099

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14440-DHHS - Social Services - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
4381K1	TRANS FROM B/C 14445 DMA	\$1,493,111	\$0	\$1,493,111
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,458,045	\$0	\$8,458,045
53882E	CHILD CARE& DEV FUND/MAND	\$16,941,461	\$2,067,469	\$19,008,930
538854	COMM SVCS BLOCK GRANT	\$26,874,602	(\$7,036,681)	\$19,837,921
53886C	DMA ADMIN & TRNG	\$228,304,936	\$0	\$228,304,936
53886D	HEALTH CHOICE FED. FUNDS	\$6,176,159	\$0	\$6,176,159
53887E	TITLE IV-D/CHILD SUPPORT	\$102,484,234	\$0	\$102,484,234
53887F	CHILD WELFARE SERVICES	\$8,795,822	\$0	\$8,795,822
53887G	FAMILY PRESERVATION	\$11,669,651	\$0	\$11,669,651
53887J	REFUGEE CASH & MEDICAL	\$1,573,888	\$0	\$1,573,888
53887K	IV-E FOSTER CARE	\$80,900,128	\$0	\$80,900,128
53887L	IV-E ADOPTION ASSISTANCE	\$52,669,389	\$0	\$52,669,389
53887N	IV-E INDEPENDENT LIVING	\$2,816,029	\$0	\$2,816,029
53887P	LOW INCOME ENERGY	\$94,039,355	\$18,532,822	\$112,572,177
53887Q	SOCIAL SVCS BLOCK GRANT	\$35,065,346	(\$5,929,541)	\$29,135,805
53887W	CHILD ABUSE & SVC	\$208,392	\$0	\$208,392
53887Z	REFUGEE SOCIAL SERVICES	\$2,341,216	\$0	\$2,341,216
53888C	FOOD STAMP	\$102,416,150	\$420,000	\$102,836,150
53888E	COM BASED FAM RES PRG	\$963,940	\$0	\$963,940
53888K	TANF	\$163,673,079	\$1,241,153	\$164,914,232
53888M	CSE - ACCESS & VISIT.	\$289,085	\$0	\$289,085
53888R	REFUGEE TARGETED ASSIST	\$1,067,460	\$0	\$1,067,460
53888S	REFUGEE TARGETED ASST.	\$200,000	\$0	\$200,000
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$0	\$948,100
53888Y	REFUGEE SCHOOL IMPACT	\$532,923	\$0	\$532,923
5388BT	REFUGEE HEALTH PROMOTION	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$941,101,345	\$9,295,222	\$950,396,567
TOTAL RECEIPTS		\$1,681,125,061	\$8,524,326	\$1,689,649,387
NET APPROPRIATION		\$205,204,844	\$569,106	\$205,773,950

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	4	0	4

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POSITION COUNTS

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	419	0	419
531222	SPA TIME LIMITED SAL-REC	2	0	2
531223	SPA TIME LIMITED SAL-UNDE	2	0	2
TOTAL 531XXX		427	0	427
TOTAL POSITIONS		427	0	427

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14440-DHHS - Social Services - General

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$5,175,274	\$0	\$5,175,274
531463	EPA&SPA-LONGVTY PAY-UNDES	\$132,040	\$0	\$132,040
531513	SOCIAL SEC CONTRIB-UNDES	\$406,010	\$0	\$406,010
531523	REG RETIRE CONTRIB-UNDES	\$866,685	\$0	\$866,685
531563	MED INS CONTRIB-UNDES	\$514,969	\$0	\$514,969
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$0	\$22,024
531625	ST DISABIL-UNDESIG/UNIV	\$21,164	\$0	\$21,164
531631	WRKER COMP-MED PAYMENTS	\$5,293	\$0	\$5,293
531651	COMPENSATION TO BOARD MEM	\$1,740	\$0	\$1,740
TOTAL PERSONAL SERVICES		\$7,145,199	\$0	\$7,145,199
532110	LEGAL SERVICES	\$1,163,214	\$0	\$1,163,214
532140	OTH INFORMATION TECH SVCS	\$353,194	\$0	\$353,194
532145	SERVER SUPPORT SVC	\$27,778	\$0	\$27,778
532170	ADMIN SERVICES	\$168,490	\$0	\$168,490
532185	WASTE REM/RECY SER AGREEM	\$5,095	\$0	\$5,095
532199	MISC CONTRACTUAL SERVICES	\$146,311	\$0	\$146,311
532430	MAINT AGREEMENT-EQUIP	\$7,452	\$0	\$7,452
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,000	\$0	\$2,000
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$0	\$2,000
532449	MAINT AGREE-SERVER SOFTWR	\$28,880	\$0	\$28,880
532521	RENT/LEASE-MOTOR VEHICLES	\$98,059	\$0	\$98,059
532524	RENT/LEASE-GEN OFF EQUIP	\$11,425	\$0	\$11,425
532712	TRANS AIR-OUT STATE,IN US	\$5,301	\$0	\$5,301
532714	TRANSP-GRND - IN STATE	\$88,857	\$0	\$88,857
532715	TRANS GRND-OUT STA,IN US	\$1,359	\$0	\$1,359
532717	TRANSP OTHER - IN STATE	\$728	\$0	\$728
532718	TRANS OTH-OUTSTATE, IN US	\$72	\$0	\$72
532721	LODGING - IN STATE	\$47,679	\$0	\$47,679
532722	LODGING-OUT STATE, IN US	\$8,348	\$0	\$8,348
532724	MEALS - IN STATE	\$39,072	\$0	\$39,072
532725	MEALS-OUT OF STATE,IN US	\$1,586	\$0	\$1,586
532727	MISC - IN STATE	\$206	\$0	\$206

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1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532728	MISC - OUT STATE, IN US	\$134	\$0	\$134
532731	BD/NON-EMPLOYEE TRANSP	\$12,100	\$0	\$12,100
532732	BD/NON-EMPLOYEE SUBSIS	\$6,079	\$0	\$6,079
532811	TELEPHONE SERVICE	\$48,737	\$0	\$48,737
532812	TELECOMMUN DATA CHRG	\$330,682	\$0	\$330,682
532814	CELLULAR PHONE SERVICES	\$30,688	\$0	\$30,688
532840	POSTAGE, FREIGHT & DELIV	\$4,769,393	\$0	\$4,769,393
532850	PRINT,BIND,DUPLICATE	\$179,271	\$0	\$179,271
532913	LIABILITY INSURANCE	\$7,000	\$0	\$7,000
532930	REGISTRATION FEES	\$11,995	\$0	\$11,995
532942	OTHER EMP EDUCATIONAL EXP	\$964	\$0	\$964
TOTAL PURCHASED SERVICES		\$7,604,149	\$0	\$7,604,149
533110	GENERAL OFFICE SUPPLIES	\$40,028	\$0	\$40,028
533120	DATA PROCESSING SUPPLIES	\$300	\$0	\$300
533150	SECURITY & SAFETY SUPP	\$7,211	\$0	\$7,211
533310	GASOLINE	\$36	\$0	\$36
533720	EDUCATIONAL SUPPLIES	\$800	\$0	\$800
TOTAL SUPPLIES		\$48,375	\$0	\$48,375
534511	FURN-OFFICE	\$7,312	\$0	\$7,312
534521	OFFICE EQUIPMENT	\$1,843	\$0	\$1,843
534534	PC/PRINTER EQUIPMENT	\$66,040	\$0	\$66,040
534535	SERVER EQUIPMENT	\$3,343	\$0	\$3,343
534539	OTHER EQUIPMENT	\$1,560	\$0	\$1,560
534630	LBRRY&LRNING RESRCE COLL	\$37	\$0	\$37
534711	OTHER COMPUTER SOFTWARE	\$5,293	\$0	\$5,293
534713	PC SOFTWARE	\$14,538	\$0	\$14,538
534714	SERVER SOFTWARE	\$30,392	\$0	\$30,392
TOTAL PROPERTY, PLANT & EQUIPMENT		\$130,358	\$0	\$130,358
535111	LEGAL SETTLEMENTS	\$20,003	\$0	\$20,003
535640	INDIRECT (OVERHEAD) COSTS	\$2,150,345	\$0	\$2,150,345
535830	MEMBERSHIP DUES&SUBSCRIPT	\$77,399	\$0	\$77,399
535840	SERVICE & OTHER AWARDS	\$172	\$0	\$172
535890	OTHER ADMIN EXPENSE	\$10,391	\$0	\$10,391

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1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,258,310	\$0	\$2,258,310
REQUIREMENTS		\$17,186,391	\$0	\$17,186,391
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$2,150,345	\$0	\$2,150,345
TOTAL MISCELLANEOUS		\$2,150,345	\$0	\$2,150,345
4381K1	TRANS FROM B/C 14445 DMA	\$1,044,298	\$0	\$1,044,298
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,044,298	\$0	\$1,044,298
53886C	DMA ADMIN & TRNG	\$2,711,722	\$0	\$2,711,722
53886D	HEALTH CHOICE FED. FUNDS	\$64,011	\$0	\$64,011
53887E	TITLE IV-D/CHILD SUPPORT	\$1,477,644	\$0	\$1,477,644
53887F	CHILD WELFARE SERVICES	\$431,645	\$0	\$431,645
53887G	FAMILY PRESERVATION	\$203,597	\$0	\$203,597
53887J	REFUGEE CASH & MEDICAL	\$32,634	\$0	\$32,634
53887K	IV-E FOSTER CARE	\$184,059	\$0	\$184,059
53887L	IV-E ADOPTION ASSISTANCE	\$23,223	\$0	\$23,223
53887N	IV-E INDEPENDENT LIVING	\$11,878	\$0	\$11,878
53887Q	SOCIAL SVCS BLOCK GRANT	\$127,426	\$0	\$127,426
53887W	CHILD ABUSE & SVC	\$11,000	\$0	\$11,000
53888C	FOOD STAMP	\$1,940,124	\$0	\$1,940,124
53888K	TANF	\$680,279	\$0	\$680,279
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,899,242	\$0	\$7,899,242
RECEIPTS		\$11,093,885	\$0	\$11,093,885
NET APPROPRIATION		\$6,092,506	\$0	\$6,092,506

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	91.000	0.000	91.000
TOTAL PERSONAL SERVICES		91.000	0.000	91.000
TOTAL POSITIONS		91.000	0.000	91.000

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14440-DHHS - Social Services - General

1121-EBCI Administrative Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536154	EBCI CONTRACT	\$781,931	\$0	\$781,931
TOTAL AID & PUBLIC ASSISTANCE		\$781,931	\$0	\$781,931
REQUIREMENTS		\$781,931	\$0	\$781,931
RECEIPTS				
53887Q	SOCIAL SVCS BLOCK GRANT	\$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

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14440-DHHS - Social Services - General

1160-Child Welfare Training

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$1,287,370	\$0	\$1,287,370
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,305	\$0	\$14,305
531513	SOCIAL SEC CONTRIB-UNDES	\$99,579	\$0	\$99,579
531523	REG RETIRE CONTRIB-UNDES	\$212,564	\$0	\$212,564
531563	MED INS CONTRIB-UNDES	\$135,816	\$0	\$135,816
531631	WRKER COMP-MED PAYMENTS	\$570	\$0	\$570
TOTAL PERSONAL SERVICES		\$1,750,204	\$0	\$1,750,204
532170	ADMIN SERVICES	\$12,479	\$0	\$12,479
532199	MISC CONTRACTUAL SERVICES	\$0	\$982,756	\$982,756
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$5,800	\$0	\$5,800
532512	RENT/LEASE-BLDINGS/OFFICE	\$95,609	\$0	\$95,609
532521	RENT/LEASE-MOTOR VEHICLES	\$26,406	\$0	\$26,406
532712	TRANS AIR-OUT STATE,IN US	\$5,498	\$0	\$5,498
532714	TRANSP-GRND - IN STATE	\$44,495	\$0	\$44,495
532715	TRANS GRND-OUT STA,IN US	\$1,932	\$0	\$1,932
532717	TRANSP OTHER - IN STATE	\$1,800	\$0	\$1,800
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$0	\$600
532721	LODGING - IN STATE	\$46,052	\$0	\$46,052
532722	LODGING-OUT STATE, IN US	\$8,871	\$0	\$8,871
532724	MEALS - IN STATE	\$29,703	\$0	\$29,703
532725	MEALS-OUT OF STATE,IN US	\$3,320	\$0	\$3,320
532727	MISC - IN STATE	\$600	\$0	\$600
532728	MISC - OUT STATE, IN US	\$660	\$0	\$660
532811	TELEPHONE SERVICE	\$17,666	\$0	\$17,666
532812	TELECOMMUN DATA CHRG	\$800	\$0	\$800
532814	CELLULAR PHONE SERVICES	\$1,016	\$0	\$1,016
532817	INTERNET SERV PROV CHARGE	\$1,900	\$0	\$1,900
532840	POSTAGE, FREIGHT & DELIV	\$26,562	\$0	\$26,562
532850	PRINT,BIND,DUPLICATE	\$80,001	\$0	\$80,001
532860	ADVERTISING	\$1,700	\$0	\$1,700
532930	REGISTRATION FEES	\$6,500	\$0	\$6,500

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1160-Child Welfare Training

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532942	OTHER EMP EDUCATIONAL EXP	\$850	\$0	\$850
TOTAL PURCHASED SERVICES		\$420,920	\$982,756	\$1,403,676
533110	GENERAL OFFICE SUPPLIES	\$14,569	\$0	\$14,569
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$19,100	\$0	\$19,100
TOTAL SUPPLIES		\$33,769	\$0	\$33,769
534511	FURN-OFFICE	\$4,500	\$0	\$4,500
534521	OFFICE EQUIPMENT	\$18,400	\$0	\$18,400
534530	OTHER DP EQUIPMENT	\$11,118	\$0	\$11,118
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$14,100	\$0	\$14,100
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$0	\$3,000
534713	PC SOFTWARE	\$1,188	\$0	\$1,188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,806	\$0	\$52,806
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
535840	SERVICE & OTHER AWARDS	\$1,100	\$0	\$1,100
535890	OTHER ADMIN EXPENSE	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,400	\$0	\$1,400
536401	CONTRACT -CWS	\$2,070,574	(\$629,489)	\$1,441,085
536408	CONTRACT MULTIPLE FUNDED	\$2,710,755	\$0	\$2,710,755
536E01	NGO-CONTRACT - CWS	\$4,152,214	(\$353,267)	\$3,798,947
TOTAL AID & PUBLIC ASSISTANCE		\$8,933,543	(\$982,756)	\$7,950,787
REQUIREMENTS		\$11,192,642	\$0	\$11,192,642
RECEIPTS				
432996	PROVIDER MATCH	\$832,758	\$0	\$832,758
TOTAL GRANTS		\$832,758	\$0	\$832,758
53886C	DMA ADMIN & TRNG	\$33,850	\$0	\$33,850
53887F	CHILD WELFARE SERVICES	\$1,015,335	\$0	\$1,015,335
53887G	FAMILY PRESERVATION	\$368,547	\$0	\$368,547
53887K	IV-E FOSTER CARE	\$1,172,840	\$0	\$1,172,840
53887L	IV-E ADOPTION ASSISTANCE	\$91,488	\$0	\$91,488
53887Q	SOCIAL SVCS BLOCK GRANT	\$852,061	(\$737,067)	\$114,994
53887W	CHILD ABUSE & SVC	\$156,367	\$0	\$156,367

Office of State Budget And Management
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Detail by Fund
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1160-Child Welfare Training

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
53888K	TANF	\$3,748,892	\$737,067	\$4,485,959
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,439,380	\$0	\$7,439,380
RECEIPTS		\$8,272,138	\$0	\$8,272,138
NET APPROPRIATION		\$2,920,504	\$0	\$2,920,504

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	24.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14440-DHHS - Social Services - General

1261-Food and Nutrition Education

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536416	FNS CONTRACT	\$4,433,241	\$0	\$4,433,241
536E16	NGO - NUTRITION EDUCATION	\$995,874	\$0	\$995,874
TOTAL AID & PUBLIC ASSISTANCE		\$5,429,115	\$0	\$5,429,115
REQUIREMENTS		\$5,429,115	\$0	\$5,429,115
RECEIPTS				
53888C	FOOD STAMP	\$5,429,115	\$0	\$5,429,115
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,429,115	\$0	\$5,429,115
RECEIPTS		\$5,429,115	\$0	\$5,429,115
NET APPROPRIATION		\$0	\$0	\$0

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

1331-Family Preservation and Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$261,479	\$0	\$261,479
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,379	\$0	\$1,379
531513	SOCIAL SEC CONTRIB-UNDES	\$20,109	\$0	\$20,109
531523	REG RETIRE CONTRIB-UNDES	\$42,925	\$0	\$42,925
531563	MED INS CONTRIB-UNDES	\$28,295	\$0	\$28,295
531631	WRKER COMP-MED PAYMENTS	\$194	\$0	\$194
TOTAL PERSONAL SERVICES		\$354,381	\$0	\$354,381
532170	ADMIN SERVICES	\$500	\$0	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$7,115	\$0	\$7,115
532712	TRANS AIR-OUT STATE,IN US	\$4,424	\$0	\$4,424
532714	TRANSP-GRND - IN STATE	\$10,342	\$0	\$10,342
532715	TRANS GRND-OUT STA,IN US	\$2,530	\$0	\$2,530
532717	TRANSP OTHER - IN STATE	\$600	\$0	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$6,399	\$0	\$6,399
532722	LODGING-OUT STATE, IN US	\$5,691	\$0	\$5,691
532724	MEALS - IN STATE	\$5,323	\$0	\$5,323
532725	MEALS-OUT OF STATE,IN US	\$3,881	\$0	\$3,881
532727	MISC - IN STATE	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$1,305	\$0	\$1,305
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$0	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$17,169	\$0	\$17,169
532814	CELLULAR PHONE SERVICES	\$1,750	\$0	\$1,750
532817	INTERNET SERV PROV CHARGE	\$1,400	\$0	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$19,540	\$0	\$19,540
532850	PRINT,BIND,DUPLICATE	\$8,856	\$0	\$8,856
532930	REGISTRATION FEES	\$1,700	\$0	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$100,225	\$0	\$100,225
533110	GENERAL OFFICE SUPPLIES	\$9,258	\$0	\$9,258
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100

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1331-Family Preservation and Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$9,358	\$0	\$9,358
534511	FURN-OFFICE	\$2,800	\$0	\$2,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,800	\$0	\$2,800
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,300	\$0	\$4,300
535840	SERVICE & OTHER AWARDS	\$264	\$0	\$264
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,564	\$0	\$4,564
536175	ADOPTION/FOSTER CARE	\$152,878	\$7,702	\$160,580
536224	SVCS FR SOC SVCS BLOCK GR	\$931,976	\$0	\$931,976
536236	SPEC PERM PLANNING	\$313,390	\$0	\$313,390
536250	WORK FIR. CO. BLK GRT.	\$11,505,257	\$0	\$11,505,257
536263	COUNTY EXPEN - NONREIMB	\$608,485	\$0	\$608,485
536267	FAMILY PRESERVATION	\$2,984,017	\$0	\$2,984,017
536276	TANF-NON REIMBURSABLE	\$2,143,144	\$0	\$2,143,144
536287	STATE IN-HOME 17 UNDER	\$82,628	\$0	\$82,628
536401	CONTRACT -CWS	\$413,333	\$0	\$413,333
536420	FAMILY PRESERVATION ON PL	\$782,196	\$0	\$782,196
536E01	NGO-CONTRACT - CWS	\$6,986,214	\$0	\$6,986,214
536E20	NGO-FAMILY PRESERVATION	\$5,399,394	\$0	\$5,399,394
536E26	NGO-COMM BASED FAM RES GR	\$933,851	\$0	\$933,851
536G00	NGO CHILD ADVOCACY CNTRS	\$1,000,000	\$1,000,000	\$2,000,000
536G01	NGO-MATERNITY HOMES	\$1,300,000	\$0	\$1,300,000
536G06	ECKERD ANGELS WATCH PROG	\$500,000	\$0	\$500,000
536G07	COMM BOY/GIRL CL-WILM NR	\$0	\$40,000	\$40,000
536G10	NGO-GRANT-IN AID CHILD AD	\$0	\$75,000	\$75,000
536G41	DRAGONFLY HOUSE	\$0	\$100,000	\$100,000
536G45	CHILDRENS CEN OF SURRY	\$0	\$750,000	\$750,000
536G60	STEPUP WILMINGTON	\$0	\$30,000	\$30,000
536G65	N MOORE FAM RES CENTER	\$0	\$25,000	\$25,000
536G68	UNION CO CRISIS ASST MIN	\$0	\$25,000	\$25,000
536G72	KERNERSVILLE FOUNDATION	\$0	\$50,000	\$50,000
536G73	NORTH AMER MISSION BD	\$0	\$50,000	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		\$36,036,763	\$2,152,702	\$38,189,465
REQUIREMENTS		\$36,508,091	\$2,152,702	\$38,660,793

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1331-Family Preservation and Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432205	LOCAL PARTICIPATION	\$10,372,858	\$0	\$10,372,858
432996	PROVIDER MATCH	\$103,333	\$0	\$103,333
TOTAL GRANTS		\$10,476,191	\$0	\$10,476,191
4381J2	TRANS FR B/C 24441 DSS	\$353,670	\$0	\$353,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$353,670	\$0	\$353,670
53887F	CHILD WELFARE SERVICES	\$480,194	\$0	\$480,194
53887G	FAMILY PRESERVATION	\$8,110,910	\$0	\$8,110,910
53887J	REFUGEE CASH & MEDICAL	\$48	\$0	\$48
53887Q	SOCIAL SVCS BLOCK GRANT	\$822,619	(\$582,000)	\$240,619
53887W	CHILD ABUSE & SVC	\$31,876	\$0	\$31,876
53888E	COM BASED FAM RES PRG	\$963,940	\$0	\$963,940
53888K	TANF	\$6,151,966	\$1,589,702	\$7,741,668
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,561,553	\$1,007,702	\$17,569,255
RECEIPTS		\$27,391,414	\$1,007,702	\$28,399,116
NET APPROPRIATION		\$9,116,677	\$1,145,000	\$10,261,677

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

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14440-DHHS - Social Services - General

1371-Child Support Enforcement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$5,274,908	\$0	\$5,274,908
531463	EPA&SPA-LONGVTY PAY-UNDES	\$106,108	\$0	\$106,108
531513	SOCIAL SEC CONTRIB-UNDES	\$411,648	\$0	\$411,648
531523	REG RETIRE CONTRIB-UNDES	\$878,720	\$0	\$878,720
531563	MED INS CONTRIB-UNDES	\$713,034	\$0	\$713,034
531631	WRKER COMP-MED PAYMENTS	\$73,135	\$0	\$73,135
TOTAL PERSONAL SERVICES		\$7,457,553	\$0	\$7,457,553
532120	FINAN/AUDIT SERVICES	\$75,000	\$0	\$75,000
532132	OTHER PROVIDED MED SER	\$155,623	\$0	\$155,623
532170	ADMIN SERVICES	\$4,600,162	\$0	\$4,600,162
532185	WASTE REM/RECY SER AGREEM	\$2,116	\$0	\$2,116
532199	MISC CONTRACTUAL SERVICES	\$556,435	\$0	\$556,435
532241	ENRG SER -FUEL OIL	\$647	\$0	\$647
532430	MAINT AGREEMENT-EQUIP	\$21,137	\$0	\$21,137
532490	MAINT AGREEMENT-OTHER	\$9,990	\$0	\$9,990
532512	RENT/LEASE-BLDINGS/OFFICE	\$142,284	\$0	\$142,284
532521	RENT/LEASE-MOTOR VEHICLES	\$53,115	\$0	\$53,115
532524	RENT/LEASE-GEN OFF EQUIP	\$10,443	\$0	\$10,443
532711	TRANSP AIR - IN STATE	\$257	\$0	\$257
532712	TRANS AIR-OUT STATE,IN US	\$3,690	\$0	\$3,690
532714	TRANSP-GRND - IN STATE	\$68,681	\$0	\$68,681
532715	TRANS GRND-OUT STA,IN US	\$1,676	\$0	\$1,676
532717	TRANSP OTHER - IN STATE	\$1,660	\$0	\$1,660
532718	TRANS OTH-OUTSTATE, IN US	\$251	\$0	\$251
532721	LODGING - IN STATE	\$33,496	\$0	\$33,496
532722	LODGING-OUT STATE, IN US	\$10,595	\$0	\$10,595
532724	MEALS - IN STATE	\$19,354	\$0	\$19,354
532725	MEALS-OUT OF STATE,IN US	\$3,081	\$0	\$3,081
532727	MISC - IN STATE	\$655	\$0	\$655
532728	MISC - OUT STATE, IN US	\$650	\$0	\$650
532811	TELEPHONE SERVICE	\$501,802	\$0	\$501,802
532812	TELECOMMUN DATA CHRG	\$68,313	\$0	\$68,313

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1371-Child Support Enforcement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	\$11,500	\$0	\$11,500
532821	COMPUTER/DATA PROCESS SVC	\$159,072	\$0	\$159,072
532840	POSTAGE, FREIGHT & DELIV	\$151,194	\$0	\$151,194
532850	PRINT,BIND,DUPLICATE	\$43,251	\$0	\$43,251
532930	REGISTRATION FEES	\$6,923	\$0	\$6,923
TOTAL PURCHASED SERVICES		\$6,713,053	\$0	\$6,713,053
533110	GENERAL OFFICE SUPPLIES	\$32,109	\$0	\$32,109
533120	DATA PROCESSING SUPPLIES	\$1,500	\$0	\$1,500
533150	SECURITY & SAFETY SUPP	\$4,000	\$0	\$4,000
533310	GASOLINE	\$500	\$0	\$500
533720	EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$39,109	\$0	\$39,109
534511	FURN-OFFICE	\$7,884	\$0	\$7,884
534528	EQUIP-VOICE COMMUNICATION	\$8,588	\$0	\$8,588
534534	PC/PRINTER EQUIPMENT	\$9,700	\$0	\$9,700
534713	PC SOFTWARE	\$500	\$0	\$500
534714	SERVER SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$31,672	\$0	\$31,672
535120	LICENSES & PERMIT COSTS	\$200	\$0	\$200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,977	\$0	\$4,977
535840	SERVICE & OTHER AWARDS	\$2,816	\$0	\$2,816
535890	OTHER ADMIN EXPENSE	\$863,389	\$0	\$863,389
535940	COLLECTION COSTS	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$872,582	\$0	\$872,582
536249	CHILD SUPPORT ENFORCEMENT	\$118,270,591	\$0	\$118,270,591
536901	IV-D INCENTIVE SETTLEMENT	\$4,913,632	\$0	\$4,913,632
536902	IV-D INCENTIVES	\$7,000,000	\$0	\$7,000,000
536911	REF TO FEDS ANN SER FEE	\$1,763,585	\$0	\$1,763,585
536912	REF TO CTY ANN SER FEE	\$908,514	\$0	\$908,514
TOTAL AID & PUBLIC ASSISTANCE		\$132,856,322	\$0	\$132,856,322
537108	RES-STATE IV-D INCENTIVES	\$2,102,405	\$0	\$2,102,405
TOTAL RESERVES		\$2,102,405	\$0	\$2,102,405
REQUIREMENTS		\$150,072,696	\$0	\$150,072,696

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1371-Child Support Enforcement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432205	LOCAL PARTICIPATION	\$40,212,000	\$0	\$40,212,000
432996	PROVIDER MATCH	\$66,556	\$0	\$66,556
TOTAL GRANTS		\$40,278,556	\$0	\$40,278,556
437122	ACCTS REC INTEREST	\$4,630	\$0	\$4,630
437123	ACCTS REC PENALTY	\$11,658	\$0	\$11,658
437990	OTHER MISC REV-PROGRAM	\$5,131,683	\$0	\$5,131,683
437994	RETURNED CHECK FEE	\$37,525	\$0	\$37,525
TOTAL MISCELLANEOUS		\$5,185,496	\$0	\$5,185,496
4381J5	TRF FR B/C 64442 DSS	\$2,747,099	\$0	\$2,747,099
4381K1	TRANS FROM B/C 14445 DMA	\$245,449	\$0	\$245,449
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,992,548	\$0	\$2,992,548
53886C	DMA ADMIN & TRNG	\$255,395	\$0	\$255,395
53886D	HEALTH CHOICE FED. FUNDS	\$2,073	\$0	\$2,073
53887E	TITLE IV-D/CHILD SUPPORT	\$100,528,944	\$0	\$100,528,944
53887F	CHILD WELFARE SERVICES	\$2,028	\$0	\$2,028
53887J	REFUGEE CASH & MEDICAL	\$43	\$0	\$43
53887K	IV-E FOSTER CARE	\$6,193	\$0	\$6,193
53887L	IV-E ADOPTION ASSISTANCE	\$524	\$0	\$524
53887N	IV-E INDEPENDENT LIVING	\$348	\$0	\$348
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,696	\$0	\$8,696
53888C	FOOD STAMP	\$17,866	\$0	\$17,866
53888K	TANF	\$39,171	\$0	\$39,171
53888M	CSE - ACCESS & VISIT.	\$289,085	\$0	\$289,085
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$101,150,366	\$0	\$101,150,366
RECEIPTS		\$149,606,966	\$0	\$149,606,966
NET APPROPRIATION		\$465,730	\$0	\$465,730

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	126.000	0.000	126.000
TOTAL PERSONAL SERVICES		126.000	0.000	126.000
TOTAL POSITIONS		126.000	0.000	126.000

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14440-DHHS - Social Services - General

1372-Food and Nutrition Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$2,401,936	\$0	\$2,401,936
531223	SPA TIME LIMITED SAL-UNDE	\$55,019	\$0	\$55,019
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$0	\$17,586
531463	EPA&SPA-LONGVTY PAY-UNDES	\$46,677	\$0	\$46,677
531513	SOCIAL SEC CONTRIB-UNDES	\$192,874	\$0	\$192,874
531523	REG RETIRE CONTRIB-UNDES	\$411,715	\$0	\$411,715
531563	MED INS CONTRIB-UNDES	\$345,199	\$0	\$345,199
531631	WRKER COMP-MED PAYMENTS	\$17,940	\$0	\$17,940
TOTAL PERSONAL SERVICES		\$3,488,946	\$0	\$3,488,946
532140	OTH INFORMATION TECH SVCS	\$3,848,638	\$0	\$3,848,638
532170	ADMIN SERVICES	\$853,638	\$0	\$853,638
532184	JANITORIAL SER AGREEMENT	\$400	\$0	\$400
532430	MAINT AGREEMENT-EQUIP	\$253	\$0	\$253
532512	RENT/LEASE-BLDINGS/OFFICE	\$47,889	\$0	\$47,889
532521	RENT/LEASE-MOTOR VEHICLES	\$27,709	\$0	\$27,709
532712	TRANS AIR-OUT STATE,IN US	\$3,151	\$0	\$3,151
532714	TRANSP-GRND - IN STATE	\$40,737	\$0	\$40,737
532715	TRANS GRND-OUT STA,IN US	\$211	\$0	\$211
532717	TRANSP OTHER - IN STATE	\$372	\$0	\$372
532718	TRANS OTH-OUTSTATE, IN US	\$20	\$0	\$20
532721	LODGING - IN STATE	\$25,915	\$0	\$25,915
532722	LODGING-OUT STATE, IN US	\$2,943	\$0	\$2,943
532724	MEALS - IN STATE	\$8,832	\$0	\$8,832
532725	MEALS-OUT OF STATE,IN US	\$772	\$0	\$772
532727	MISC - IN STATE	\$5,193	\$0	\$5,193
532728	MISC - OUT STATE, IN US	\$53	\$0	\$53
532811	TELEPHONE SERVICE	\$142,757	\$0	\$142,757
532812	TELECOMMUN DATA CHRG	\$25,836	\$0	\$25,836
532814	CELLULAR PHONE SERVICES	\$2,725	\$0	\$2,725
532817	INTERNET SERV PROV CHARGE	\$4,563	\$0	\$4,563
532840	POSTAGE, FREIGHT & DELIV	\$6,730	\$0	\$6,730
532850	PRINT,BIND,DUPLICATE	\$52,349	\$0	\$52,349

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1372-Food and Nutrition Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$1,670	\$0	\$1,670
532942	OTHER EMP EDUCATIONAL EXP	\$794	\$0	\$794
TOTAL PURCHASED SERVICES		\$5,104,150	\$0	\$5,104,150
533110	GENERAL OFFICE SUPPLIES	\$9,493	\$0	\$9,493
533720	EDUCATIONAL SUPPLIES	\$248	\$0	\$248
TOTAL SUPPLIES		\$9,741	\$0	\$9,741
534521	OFFICE EQUIPMENT	\$366	\$0	\$366
534528	EQUIP-VOICE COMMUNICATION	\$735	\$0	\$735
534530	OTHER DP EQUIPMENT	\$10,090	\$0	\$10,090
534534	PC/PRINTER EQUIPMENT	\$23,733	\$0	\$23,733
534713	PC SOFTWARE	\$3,159	\$0	\$3,159
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,083	\$0	\$38,083
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,871	\$0	\$2,871
535850	INTERST EXP-CASH MGMT ACT	\$911	\$0	\$911
535890	OTHER ADMIN EXPENSE	\$314	\$0	\$314
535900	OTHER EXPENSES	\$3,100	\$0	\$3,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,196	\$0	\$7,196
536215	FOOD ASSISTANCE	\$166,459,652	\$0	\$166,459,652
536216	FOOD ASSISTANCE FRAUD	\$8,434,162	\$0	\$8,434,162
536416	FNS CONTRACT	\$55,729	\$0	\$55,729
536C88	NGO-ADMIN CONTRACTS	\$28,233	\$0	\$28,233
536E17	NGO - NUTRITION OUTREACH	\$0	\$840,000	\$840,000
536G04	NGO-OUTREACH CONTRACT	\$1,144,374	\$0	\$1,144,374
TOTAL AID & PUBLIC ASSISTANCE		\$176,122,150	\$840,000	\$176,962,150
REQUIREMENTS		\$184,770,266	\$840,000	\$185,610,266
RECEIPTS				
432200	COUNTY FUNDS	\$2,886,743	\$0	\$2,886,743
432205	LOCAL PARTICIPATION	\$87,375,882	\$0	\$87,375,882
432996	PROVIDER MATCH	\$572,187	\$0	\$572,187
TOTAL GRANTS		\$90,834,812	\$0	\$90,834,812
4381D1	TRANSFER FROM 14410	\$6,840	\$0	\$6,840
4381K1	TRANS FROM B/C 14445 DMA	\$203,364	\$0	\$203,364
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$210,204	\$0	\$210,204

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1372-Food and Nutrition Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$192,591	\$0	\$192,591
53887E	TITLE IV-D/CHILD SUPPORT	\$45,516	\$0	\$45,516
53888C	FOOD STAMP	\$91,997,409	\$420,000	\$92,417,409
53888K	TANF	\$81,528	\$0	\$81,528
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$92,317,044	\$420,000	\$92,737,044
RECEIPTS		\$183,362,060	\$420,000	\$183,782,060
NET APPROPRIATION		\$1,408,206	\$420,000	\$1,828,206

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	60.000	0.000	60.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		61.000	0.000	61.000
TOTAL POSITIONS		61.000	0.000	61.000

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14440-DHHS - Social Services - General

1373-LIEAP

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,000	\$0	\$15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,000	\$0	\$15,000
536124	LIEAP PAYMENTS	\$35,419,272	\$8,563,229	\$43,982,501
536205	LIEAP	\$10,915,324	\$1,406,364	\$12,321,688
536275	DEPARTMENT ADMINISTRATION	\$655,878	\$208,425	\$864,303
536277	LOCAL ADMINISTRATION	\$655,878	\$208,425	\$864,303
536433	LIHEAP CONTRACT	\$0	\$87,736	\$87,736
536913	LIHEAP TRNSFR TO DENR	\$15,974,305	(\$416,850)	\$15,557,455
TOTAL AID & PUBLIC ASSISTANCE		\$63,620,657	\$10,057,329	\$73,677,986
53819A	TRF TO B/C 14100 DOA	\$87,736	(\$87,736)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$87,736	(\$87,736)	\$0
REQUIREMENTS		\$63,723,393	\$9,969,593	\$73,692,986
RECEIPTS				
432205	LOCAL PARTICIPATION	\$5,098,310	\$0	\$5,098,310
TOTAL GRANTS		\$5,098,310	\$0	\$5,098,310
53887P	LOW INCOME ENERGY	\$58,620,083	\$9,969,593	\$68,589,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$58,620,083	\$9,969,593	\$68,589,676
RECEIPTS		\$63,718,393	\$9,969,593	\$73,687,986
NET APPROPRIATION		\$5,000	\$0	\$5,000

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

1374-Refugee Medical Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536211	REFUGEE ASSISTANCE	\$63,979	\$0	\$63,979
TOTAL AID & PUBLIC ASSISTANCE		\$63,979	\$0	\$63,979
REQUIREMENTS		\$63,979	\$0	\$63,979
RECEIPTS				
53887J	REFUGEE CASH & MEDICAL	\$63,979	\$0	\$63,979
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$63,979	\$0	\$63,979
RECEIPTS		\$63,979	\$0	\$63,979
NET APPROPRIATION		\$0	\$0	\$0

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

1376-Medicaid Eligibility

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536212	MA TRANSPORT	\$17,204,098	\$0	\$17,204,098
536214	MEDICAL ASSISTANCE	\$282,051,903	\$0	\$282,051,903
536290	HEALTH CHOICE-CO ADMIN.	\$8,744,449	\$0	\$8,744,449
536908	COST RECOVERY - CHOICE	(\$2,236,677)	\$0	(\$2,236,677)
TOTAL AID & PUBLIC ASSISTANCE		\$305,763,773	\$0	\$305,763,773
REQUIREMENTS		\$305,763,773	\$0	\$305,763,773
RECEIPTS				
432205	LOCAL PARTICIPATION	\$82,267,123	\$0	\$82,267,123
TOTAL GRANTS		\$82,267,123	\$0	\$82,267,123
53886C	DMA ADMIN & TRNG	\$217,031,363	\$0	\$217,031,363
53886D	HEALTH CHOICE FED. FUNDS	\$6,108,961	\$0	\$6,108,961
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$223,140,324	\$0	\$223,140,324
RECEIPTS		\$305,407,447	\$0	\$305,407,447
NET APPROPRIATION		\$356,326	\$0	\$356,326

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14440-DHHS - Social Services - General

1381-Refugee Cash and Social Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$214,520	\$0	\$214,520
531213	SPA-REG SALARIES-UNDESIG	\$48,056	\$0	\$48,056
531462	EPA&SPA-LONGVTY PAY-REC	\$4,143	\$0	\$4,143
531463	EPA&SPA-LONGVTY PAY-UNDES	\$698	\$0	\$698
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,726	\$0	\$16,726
531513	SOCIAL SEC CONTRIB-UNDES	\$3,732	\$0	\$3,732
531522	REG RETIRE CONTRIB-RECPTS	\$35,710	\$0	\$35,710
531523	REG RETIRE CONTRIB-UNDES	\$7,960	\$0	\$7,960
531562	MED INS CONTRIB-RECPTS	\$22,636	\$0	\$22,636
531563	MED INS CONTRIB-UNDES	\$5,659	\$0	\$5,659
531631	WRKER COMP-MED PAYMENTS	\$116	\$0	\$116
TOTAL PERSONAL SERVICES		\$359,956	\$0	\$359,956
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532430	MAINT AGREEMENT-EQUIP	\$770	\$0	\$770
532521	RENT/LEASE-MOTOR VEHICLES	\$2,886	\$0	\$2,886
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$0	\$1,200
532714	TRANSP-GRND - IN STATE	\$3,054	\$0	\$3,054
532715	TRANS GRND-OUT STA,IN US	\$525	\$0	\$525
532717	TRANSP OTHER - IN STATE	\$48	\$0	\$48
532718	TRANS OTH-OUTSTATE, IN US	\$140	\$0	\$140
532721	LODGING - IN STATE	\$2,701	\$0	\$2,701
532722	LODGING-OUT STATE, IN US	\$2,800	\$0	\$2,800
532724	MEALS - IN STATE	\$1,485	\$0	\$1,485
532725	MEALS-OUT OF STATE,IN US	\$867	\$0	\$867
532727	MISC - IN STATE	\$130	\$0	\$130
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$825	\$0	\$825
532732	BD/NON-EMPLOYEE SUBSIS	\$610	\$0	\$610
532811	TELEPHONE SERVICE	\$2,100	\$0	\$2,100
532840	POSTAGE, FREIGHT & DELIV	\$325	\$0	\$325
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$108	\$0	\$108

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1381-Refugee Cash and Social Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$51,274	\$0	\$51,274
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534511	FURN-OFFICE	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$250	\$0	\$250
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
536127	REFUGEE ASSIST PYMTS	\$879,759	\$0	\$879,759
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$0	\$70
536211	REFUGEE ASSISTANCE	\$217,036	\$0	\$217,036
536403	CONTRACT - REFUGEE SVCS	\$500,242	\$0	\$500,242
536E03	NGO-CONTRACT REFUGEE SVS	\$3,724,569	\$0	\$3,724,569
TOTAL AID & PUBLIC ASSISTANCE		\$5,321,676	\$0	\$5,321,676
REQUIREMENTS		\$5,735,756	\$0	\$5,735,756
RECEIPTS				
53887J	REFUGEE CASH & MEDICAL	\$1,444,157	\$0	\$1,444,157
53887Z	REFUGEE SOCIAL SERVICES	\$2,341,216	\$0	\$2,341,216
53888R	REFUGEE TARGETED ASSIST	\$1,067,460	\$0	\$1,067,460
53888S	REFUGEE TARGETED ASST.	\$200,000	\$0	\$200,000
53888Y	REFUGEE SCHOOL IMPACT	\$532,923	\$0	\$532,923
5388BT	REFUGEE HEALTH PROMOTION	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,735,756	\$0	\$5,735,756
RECEIPTS		\$5,735,756	\$0	\$5,735,756
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

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14440-DHHS - Social Services - General

1382-Work First Family Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$218,538	\$0	\$218,538
TOTAL PURCHASED SERVICES		\$218,538	\$0	\$218,538
535850	INTERST EXP-CASH MGMT ACT	\$164	\$0	\$164
535900	OTHER EXPENSES	\$746	\$0	\$746
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$910	\$0	\$910
536138	TANF BENEFIT PAYMENTS	\$49,621,444	(\$7,756,629)	\$41,864,815
536142	TANF UNADJ REFUND FOR COS	\$25,000	\$0	\$25,000
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$0	\$20,114
536173	TANF FRAUD RECOVERY	\$310,901	\$0	\$310,901
536250	WORK FIR. CO. BLK GRT.	\$20,074,112	\$0	\$20,074,112
536276	TANF-NON REIMBURSABLE	\$500,000	\$0	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$70,551,571	(\$7,756,629)	\$62,794,942
REQUIREMENTS		\$70,771,019	(\$7,756,629)	\$63,014,390
RECEIPTS				
432200	COUNTY FUNDS	\$167,000	\$0	\$167,000
432205	LOCAL PARTICIPATION	\$18,778,018	\$0	\$18,778,018
TOTAL GRANTS		\$18,945,018	\$0	\$18,945,018
53888K	TANF	\$51,104,138	(\$7,756,629)	\$43,347,509
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,104,138	(\$7,756,629)	\$43,347,509
RECEIPTS		\$70,049,156	(\$7,756,629)	\$62,292,527
NET APPROPRIATION		\$721,863	\$0	\$721,863

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14440-DHHS - Social Services - General

1383-Subsidized Child Care Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$505,100	\$0	\$505,100
TOTAL PURCHASED SERVICES		\$505,100	\$0	\$505,100
536248	DCD SMART START	\$4,435,591	\$0	\$4,435,591
536259	STATE AID - DAY CARE COOR	\$22,585,188	\$0	\$22,585,188
536992	FRAUD DETECTION - CCDF	\$313,642	\$2,067,469	\$2,381,111
TOTAL AID & PUBLIC ASSISTANCE		\$27,334,421	\$2,067,469	\$29,401,890
REQUIREMENTS		\$27,839,521	\$2,067,469	\$29,906,990
RECEIPTS				
432205	LOCAL PARTICIPATION	\$8,128,243	\$0	\$8,128,243
TOTAL GRANTS		\$8,128,243	\$0	\$8,128,243
4381F1	TRANS FR B/C 14420 DCD	\$2,769,817	\$0	\$2,769,817
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,769,817	\$0	\$2,769,817
53882E	CHILD CARE& DEV FUND/MAND	\$16,941,461	\$2,067,469	\$19,008,930
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,941,461	\$2,067,469	\$19,008,930
RECEIPTS		\$27,839,521	\$2,067,469	\$29,906,990
NET APPROPRIATION		\$0	\$0	\$0

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14440-DHHS - Social Services - General

1384-Employment Benefits

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$558,175	\$0	\$558,175
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,425	\$0	\$5,425
531513	SOCIAL SEC CONTRIB-UNDES	\$43,116	\$0	\$43,116
531523	REG RETIRE CONTRIB-UNDES	\$92,036	\$0	\$92,036
531563	MED INS CONTRIB-UNDES	\$56,590	\$0	\$56,590
531631	WRKER COMP-MED PAYMENTS	\$69	\$0	\$69
TOTAL PERSONAL SERVICES		\$755,411	\$0	\$755,411
532170	ADMIN SERVICES	\$1,746	(\$1,046)	\$700
532199	MISC CONTRACTUAL SERVICES	\$288,286	(\$281,266)	\$7,020
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$0	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$4,546	(\$4,046)	\$500
532490	MAINT AGREEMENT-OTHER	\$7,523	(\$6,023)	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$2,000	(\$500)	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$7,834	(\$2,384)	\$5,450
532712	TRANS AIR-OUT STATE,IN US	\$11,733	(\$10,785)	\$948
532714	TRANSP-GRND - IN STATE	\$17,482	(\$16,728)	\$754
532715	TRANS GRND-OUT STA,IN US	\$2,052	(\$660)	\$1,392
532717	TRANSP OTHER - IN STATE	\$601	\$0	\$601
532718	TRANS OTH-OUTSTATE, IN US	\$642	\$0	\$642
532721	LODGING - IN STATE	\$34,764	(\$34,264)	\$500
532722	LODGING-OUT STATE, IN US	\$21,720	(\$21,220)	\$500
532724	MEALS - IN STATE	\$14,876	(\$14,908)	(\$32)
532725	MEALS-OUT OF STATE,IN US	\$4,478	(\$2,853)	\$1,625
532727	MISC - IN STATE	\$266	\$0	\$266
532728	MISC - OUT STATE, IN US	\$1,097	\$0	\$1,097
532811	TELEPHONE SERVICE	\$7,370	(\$7,160)	\$210
532812	TELECOMMUN DATA CHRG	\$27,138	(\$15,246)	\$11,892
532817	INTERNET SERV PROV CHARGE	\$273	\$0	\$273
532840	POSTAGE, FREIGHT & DELIV	\$13,298	(\$13,198)	\$100
532850	PRINT,BIND,DUPLICATE	\$34,079	(\$34,079)	\$0
532860	ADVERTISING	\$8,248	(\$7,948)	\$300

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1384-Employment Benefits

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$23,092	(\$23,092)	\$0
532941	EMP EDUCATION ASSIST PROG	\$138	\$0	\$138
532942	OTHER EMP EDUCATIONAL EXP	\$80	\$0	\$80
TOTAL PURCHASED SERVICES		\$535,962	(\$497,406)	\$38,556
533110	GENERAL OFFICE SUPPLIES	\$21,150	(\$21,150)	\$0
533120	DATA PROCESSING SUPPLIES	\$770	\$0	\$770
533310	GASOLINE	\$400	\$0	\$400
533900	OTHER MATERIALS & SUPP	\$1,186	\$0	\$1,186
TOTAL SUPPLIES		\$23,506	(\$21,150)	\$2,356
534511	FURN-OFFICE	\$2,908	(\$1,484)	\$1,424
534534	PC/PRINTER EQUIPMENT	\$13,322	(\$13,322)	\$0
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534710	COMPUTER SOFTWARE	\$2,000	(\$1,000)	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$1,770	(\$1,000)	\$770
534714	SERVER SOFTWARE	\$223	\$0	\$223
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,723	(\$16,806)	\$3,917
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,997	(\$7,347)	\$650
535840	SERVICE & OTHER AWARDS	\$132	\$0	\$132
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,129	(\$7,347)	\$782
536306	CSA BLOCK GRANT	\$816,746	(\$597,993)	\$218,753
5369CS	COST SHARE WIOA	\$0	\$60,000	\$60,000
536D06	NGO-CSA BLOCK GRANT	\$23,370,396	(\$6,392,683)	\$16,977,713
536D07	NGO-CSA BLOCK GRANT LTD	\$1,343,730	\$436,704	\$1,780,434
536G17	MKTING ASSOC. REHAB CTR	\$300,000	\$0	\$300,000
TOTAL AID & PUBLIC ASSISTANCE		\$25,830,872	(\$6,493,972)	\$19,336,900
REQUIREMENTS		\$27,174,603	(\$7,036,681)	\$20,137,922
RECEIPTS				
538854	COMM SVCS BLOCK GRANT	\$26,874,602	(\$7,036,681)	\$19,837,921
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$26,874,602	(\$7,036,681)	\$19,837,921
RECEIPTS		\$26,874,602	(\$7,036,681)	\$19,837,921
NET APPROPRIATION		\$300,001	\$0	\$300,001

Position Counts

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Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	10.000	0.000
TOTAL PERSONAL SERVICES		10.000	0.000
TOTAL POSITIONS		10.000	10.000

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14440-DHHS - Social Services - General

1411-Case Management and Counseling

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536223	SSBG	\$532,663	\$0	\$532,663
536224	SVCS FR SOC SVCS BLOCK GR	\$19,969,206	(\$1,333,333)	\$18,635,873
536263	COUNTY EXPEN - NONREIMB	\$1,225,945	\$0	\$1,225,945
TOTAL AID & PUBLIC ASSISTANCE		\$21,727,814	(\$1,333,333)	\$20,394,481
REQUIREMENTS		\$21,727,814	(\$1,333,333)	\$20,394,481
RECEIPTS				
432205	LOCAL PARTICIPATION	\$15,065,732	(\$333,333)	\$14,732,399
TOTAL GRANTS		\$15,065,732	(\$333,333)	\$14,732,399
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,184,148	(\$1,000,000)	\$5,184,148
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,184,148	(\$1,000,000)	\$5,184,148
RECEIPTS		\$21,249,880	(\$1,333,333)	\$19,916,547
NET APPROPRIATION		\$477,934	\$0	\$477,934

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14440-DHHS - Social Services - General

1430-Child Protective Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$2,147,497	\$0	\$2,147,497
531463	EPA&SPA-LONGVTY PAY-UNDES	\$35,622	\$0	\$35,622
531513	SOCIAL SEC CONTRIB-UNDES	\$167,009	\$0	\$167,009
531523	REG RETIRE CONTRIB-UNDES	\$356,504	\$0	\$356,504
531563	MED INS CONTRIB-UNDES	\$209,383	\$0	\$209,383
531631	WRKER COMP-MED PAYMENTS	\$2,132	\$0	\$2,132
TOTAL PERSONAL SERVICES		\$2,918,147	\$0	\$2,918,147
532170	ADMIN SERVICES	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$500	\$0	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$101,027	\$0	\$101,027
532711	TRANSP AIR - IN STATE	\$22	\$0	\$22
532712	TRANS AIR-OUT STATE,IN US	\$4,580	\$0	\$4,580
532714	TRANSP-GRND - IN STATE	\$115,275	\$0	\$115,275
532715	TRANS GRND-OUT STA,IN US	\$2,217	\$0	\$2,217
532717	TRANSP OTHER - IN STATE	\$700	\$0	\$700
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$47,054	\$0	\$47,054
532722	LODGING-OUT STATE, IN US	\$7,059	\$0	\$7,059
532724	MEALS - IN STATE	\$35,171	\$0	\$35,171
532725	MEALS-OUT OF STATE,IN US	\$2,909	\$0	\$2,909
532727	MISC - IN STATE	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$300	\$0	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$0	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$20,053	\$0	\$20,053
532812	TELECOMMUN DATA CHRG	\$2,100	\$0	\$2,100
532814	CELLULAR PHONE SERVICES	\$5,120	\$0	\$5,120
532817	INTERNET SERV PROV CHARGE	\$700	\$0	\$700
532840	POSTAGE, FREIGHT & DELIV	\$14,535	\$0	\$14,535
532850	PRINT,BIND,DUPLICATE	\$12,609	\$0	\$12,609
532930	REGISTRATION FEES	\$4,115	\$0	\$4,115
TOTAL PURCHASED SERVICES		\$377,546	\$0	\$377,546

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1430-Child Protective Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$22,681	\$0	\$22,681
533150	SECURITY & SAFETY SUPP	\$300	\$0	\$300
TOTAL SUPPLIES		\$22,981	\$0	\$22,981
534511	FURN-OFFICE	\$2,400	\$0	\$2,400
534534	PC/PRINTER EQUIPMENT	\$10,963	\$0	\$10,963
534713	PC SOFTWARE	\$1,584	\$0	\$1,584
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,947	\$0	\$14,947
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,937	\$0	\$6,937
535840	SERVICE & OTHER AWARDS	\$607	\$0	\$607
535900	OTHER EXPENSES	\$5,481	\$0	\$5,481
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,025	\$0	\$13,025
536175	ADOPTION/FOSTER CARE	\$12,256,544	\$688,242	\$12,944,786
536203	IV-E FOSTER CARE	\$41,799,267	\$0	\$41,799,267
536207	IV-E OPTIONAL ADM-FC	\$24,555	\$0	\$24,555
536223	SSBG	\$43,625	\$0	\$43,625
536224	SVCS FR SOC SVCS BLOCK GR	\$5,212,998	\$0	\$5,212,998
536236	SPEC PERM PLANNING	\$128,989	\$0	\$128,989
536250	WORK FIR. CO. BLK GRT.	\$94,168,509	\$0	\$94,168,509
536262	CPS - STAFFING	\$24,808,785	(\$348,558)	\$24,460,227
536263	COUNTY EXPEN - NONREIMB	\$439,221	\$0	\$439,221
536276	TANF-NON REIMBURSABLE	\$18,000,000	\$0	\$18,000,000
536411	CME CONTRACT	\$820,878	\$0	\$820,878
536E01	NGO-CONTRACT - CWS	\$400,000	\$0	\$400,000
536E11	NGO-CME-CONTRACT	\$1,058,922	\$0	\$1,058,922
TOTAL AID & PUBLIC ASSISTANCE		\$199,162,293	\$339,684	\$199,501,977
53819T	TRNSF ADM OFFICE COURTS	\$73,729	\$0	\$73,729
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$73,729	\$0	\$73,729
REQUIREMENTS		\$202,582,668	\$339,684	\$202,922,352
RECEIPTS				
432205	LOCAL PARTICIPATION	\$99,607,506	\$0	\$99,607,506
TOTAL GRANTS		\$99,607,506	\$0	\$99,607,506
4381J1	TRF FR B/C 14440 DSS	\$195,803	\$0	\$195,803
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$195,803	\$0	\$195,803

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1430-Child Protective Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$27,051	\$0	\$27,051
53886D	HEALTH CHOICE FED. FUNDS	\$50	\$0	\$50
53887F	CHILD WELFARE SERVICES	\$1,313,581	\$0	\$1,313,581
53887K	IV-E FOSTER CARE	\$11,068,394	\$0	\$11,068,394
53887L	IV-E ADOPTION ASSISTANCE	\$31,896	\$0	\$31,896
53887N	IV-E INDEPENDENT LIVING	\$35,666	\$0	\$35,666
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,837,368	\$0	\$1,837,368
53887W	CHILD ABUSE & SVC	\$312	\$0	\$312
53888K	TANF	\$67,299,572	\$688,242	\$67,987,814
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$81,613,890	\$688,242	\$82,302,132
RECEIPTS		\$181,417,199	\$688,242	\$182,105,441
NET APPROPRIATION		\$21,165,469	(\$348,558)	\$20,816,911

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	37.000	0.000	37.000
TOTAL PERSONAL SERVICES		37.000	0.000	37.000
TOTAL POSITIONS		37.000	0.000	37.000

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14440-DHHS - Social Services - General

1451-Adult Home and Community Based Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536224	SVCS FR SOC SVCS BLOCK GR	\$13,472,293	(\$800,000)	\$12,672,293
536225	CHORE SERVICES	\$5,328,158	\$0	\$5,328,158
536227	PREPARE & DELIVERY MEALS	\$151,247	\$0	\$151,247
536229	ADULT DAY CARE	\$4,912,948	\$0	\$4,912,948
536230	HOUSE & HOME IMPROVEMENTS	\$1,291	\$0	\$1,291
536233	INHOME CASE MANAGEMENT	\$3,234,703	\$0	\$3,234,703
536263	COUNTY EXPEN - NONREIMB	\$10,779,543	\$0	\$10,779,543
TOTAL AID & PUBLIC ASSISTANCE		\$37,880,183	(\$800,000)	\$37,080,183
REQUIREMENTS		\$37,880,183	(\$800,000)	\$37,080,183
RECEIPTS				
432205	LOCAL PARTICIPATION	\$27,516,635	(\$200,000)	\$27,316,635
TOTAL GRANTS		\$27,516,635	(\$200,000)	\$27,316,635
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,236,817	(\$600,000)	\$7,636,817
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,236,817	(\$600,000)	\$7,636,817
RECEIPTS		\$35,753,452	(\$800,000)	\$34,953,452
NET APPROPRIATION		\$2,126,731	\$0	\$2,126,731

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14440-DHHS - Social Services - General

1453-Adult At Risk Case Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536223	SSBG	\$69,483	\$0	\$69,483
536224	SVCS FR SOC SVCS BLOCK GR	\$3,819,595	\$0	\$3,819,595
536264	DOM CARE CASE MGMT	\$52,687	\$0	\$52,687
536280	ADULT HOME SPECIALISTS	\$6,143,276	\$0	\$6,143,276
TOTAL AID & PUBLIC ASSISTANCE		\$10,085,041	\$0	\$10,085,041
REQUIREMENTS		\$10,085,041	\$0	\$10,085,041
RECEIPTS				
432205	LOCAL PARTICIPATION	\$4,872,890	\$0	\$4,872,890
TOTAL GRANTS		\$4,872,890	\$0	\$4,872,890
53886C	DMA ADMIN & TRNG	\$3,071,638	\$0	\$3,071,638
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,168,872	\$0	\$1,168,872
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,240,510	\$0	\$4,240,510
RECEIPTS		\$9,113,400	\$0	\$9,113,400
NET APPROPRIATION		\$971,641	\$0	\$971,641

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14440-DHHS - Social Services - General

1481-Work First Employment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$614,637	\$0	\$614,637
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,167	\$0	\$15,167
531513	SOCIAL SEC CONTRIB-UNDES	\$48,181	\$0	\$48,181
531523	REG RETIRE CONTRIB-UNDES	\$102,847	\$0	\$102,847
531563	MED INS CONTRIB-UNDES	\$62,249	\$0	\$62,249
531631	WRKER COMP-MED PAYMENTS	\$138	\$0	\$138
TOTAL PERSONAL SERVICES		\$843,219	\$0	\$843,219
532170	ADMIN SERVICES	\$200	\$0	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$18,375	\$0	\$18,375
532712	TRANS AIR-OUT STATE,IN US	\$1,614	\$0	\$1,614
532714	TRANSP-GRND - IN STATE	\$23,626	\$0	\$23,626
532715	TRANS GRND-OUT STA,IN US	\$613	\$0	\$613
532717	TRANSP OTHER - IN STATE	\$1,450	\$0	\$1,450
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$17,485	\$0	\$17,485
532722	LODGING-OUT STATE, IN US	\$1,900	\$0	\$1,900
532724	MEALS - IN STATE	\$13,094	\$0	\$13,094
532725	MEALS-OUT OF STATE,IN US	\$984	\$0	\$984
532727	MISC - IN STATE	\$600	\$0	\$600
532728	MISC - OUT STATE, IN US	\$350	\$0	\$350
532811	TELEPHONE SERVICE	\$6,912	\$0	\$6,912
532812	TELECOMMUN DATA CHRG	\$6,000	\$0	\$6,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$0	\$2,000
532817	INTERNET SERV PROV CHARGE	\$800	\$0	\$800
532840	POSTAGE, FREIGHT & DELIV	\$815	\$0	\$815
532850	PRINT,BIND,DUPLICATE	\$2,379	\$0	\$2,379
532919	OTHER INSURANCE	\$100,467	\$0	\$100,467
532930	REGISTRATION FEES	\$2,125	\$0	\$2,125
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$202,389	\$0	\$202,389
533110	GENERAL OFFICE SUPPLIES	\$13,157	\$0	\$13,157
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50

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1481-Work First Employment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$13,207	\$0	\$13,207
534511	FURN-OFFICE	\$149	\$0	\$149
TOTAL PROPERTY, PLANT & EQUIPMENT		\$149	\$0	\$149
535840	SERVICE & OTHER AWARDS	\$225	\$0	\$225
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$225	\$0	\$225
536250	WORK FIR. CO. BLK GRT.	\$39,232,126	\$0	\$39,232,126
536276	TANF-NON REIMBURSABLE	\$2,025,400	\$0	\$2,025,400
536401	CONTRACT -CWS	\$292,455	\$0	\$292,455
5369CS	COST SHARE WIOA	\$0	\$93,216	\$93,216
TOTAL AID & PUBLIC ASSISTANCE		\$41,549,981	\$93,216	\$41,643,197
REQUIREMENTS		\$42,609,170	\$93,216	\$42,702,386
RECEIPTS				
432205	LOCAL PARTICIPATION	\$35,121,626	\$0	\$35,121,626
TOTAL GRANTS		\$35,121,626	\$0	\$35,121,626
4381J1	TRF FR B/C 14440 DSS	\$104,593	\$0	\$104,593
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$104,593	\$0	\$104,593
53888C	FOOD STAMP	\$80,575	\$0	\$80,575
53888K	TANF	\$6,910,571	\$93,216	\$7,003,787
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,991,146	\$93,216	\$7,084,362
RECEIPTS		\$42,217,365	\$93,216	\$42,310,581
NET APPROPRIATION		\$391,805	\$0	\$391,805

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

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14440-DHHS - Social Services - General

1482-Food Nutrition Employment/Training

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$60,124	\$0	\$60,124
531222	SPA TIME LIMITED SAL-REC	\$88,813	\$0	\$88,813
531223	SPA TIME LIMITED SAL-UNDE	\$45,012	\$0	\$45,012
531463	EPA&SPA-LONGVTY PAY-UNDES	\$675	\$0	\$675
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,795	\$0	\$6,795
531513	SOCIAL SEC CONTRIB-UNDES	\$8,094	\$0	\$8,094
531522	REG RETIRE CONTRIB-RECPTS	\$14,504	\$0	\$14,504
531523	REG RETIRE CONTRIB-UNDES	\$17,279	\$0	\$17,279
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
531563	MED INS CONTRIB-UNDES	\$11,318	\$0	\$11,318
531631	WRKER COMP-MED PAYMENTS	\$66	\$0	\$66
TOTAL PERSONAL SERVICES		\$263,998	\$0	\$263,998
532199	MISC CONTRACTUAL SERVICES	\$850,003	\$0	\$850,003
532521	RENT/LEASE-MOTOR VEHICLES	\$1,376	\$0	\$1,376
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$16,620	\$0	\$16,620
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532717	TRANSP OTHER - IN STATE	\$4	\$0	\$4
532721	LODGING - IN STATE	\$9,197	\$0	\$9,197
532722	LODGING-OUT STATE, IN US	\$2,422	\$0	\$2,422
532724	MEALS - IN STATE	\$7,523	\$0	\$7,523
532725	MEALS-OUT OF STATE,IN US	\$1,116	\$0	\$1,116
532727	MISC - IN STATE	\$250	\$0	\$250
532728	MISC - OUT STATE, IN US	\$2	\$0	\$2
532731	BD/NON-EMPLOYEE TRANSP	\$21,000	\$0	\$21,000
532732	BD/NON-EMPLOYEE SUBSIS	\$105,481	\$0	\$105,481
532811	TELEPHONE SERVICE	\$3,846	\$0	\$3,846
532840	POSTAGE, FREIGHT & DELIV	\$5,867	\$0	\$5,867
532850	PRINT,BIND,DUPLICATE	\$5,590	\$0	\$5,590
532919	OTHER INSURANCE	\$27,416	\$0	\$27,416
532930	REGISTRATION FEES	\$1,451	\$0	\$1,451
TOTAL PURCHASED SERVICES		\$1,062,164	\$0	\$1,062,164

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1482-Food Nutrition Employment/Training

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$8,443	\$0	\$8,443
TOTAL SUPPLIES		\$8,443	\$0	\$8,443
535840	SERVICE & OTHER AWARDS	\$38	\$0	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$38	\$0	\$38
536251	FNS EMPLOY & TRAINING	\$1,160,172	\$0	\$1,160,172
536263	COUNTY EXPEN - NONREIMB	\$29,364	\$0	\$29,364
536285	FNS - E&T ABAWD	\$79,000	\$0	\$79,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,268,536	\$0	\$1,268,536
53819N	TRANS TO B/C 24650 ESC	\$750,000	\$0	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$750,000	\$0	\$750,000
REQUIREMENTS		\$3,353,179	\$0	\$3,353,179
RECEIPTS				
432205	LOCAL PARTICIPATION	\$202,850	\$0	\$202,850
432996	PROVIDER MATCH	\$425,002	\$0	\$425,002
TOTAL GRANTS		\$627,852	\$0	\$627,852
53888C	FOOD STAMP	\$2,725,327	\$0	\$2,725,327
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,725,327	\$0	\$2,725,327
RECEIPTS		\$3,353,179	\$0	\$3,353,179
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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14440-DHHS - Social Services - General

1491-Emergency Energy Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536242	CRISIS INTERVENTION PYMT	\$35,772,924	\$8,563,229	\$44,336,153
536252	WAKE ELECTRIC ROUND UP	\$17,466	\$0	\$17,466
536255	ENERGY NEIGHBOR FUND	\$710,720	\$0	\$710,720
536295	PIEDMONT NATURAL GAS	\$91,325	\$0	\$91,325
536297	HELPING EACH MEMBER COPE	\$68,502	\$0	\$68,502
TOTAL AID & PUBLIC ASSISTANCE		\$36,660,937	\$8,563,229	\$45,224,166
REQUIREMENTS		\$36,660,937	\$8,563,229	\$45,224,166
RECEIPTS				
432205	LOCAL PARTICIPATION	\$454,553	\$0	\$454,553
TOTAL GRANTS		\$454,553	\$0	\$454,553
4381J2	TRANS FR B/C 24441 DSS	\$787,112	\$0	\$787,112
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$787,112	\$0	\$787,112
53887P	LOW INCOME ENERGY	\$35,419,272	\$8,563,229	\$43,982,501
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,419,272	\$8,563,229	\$43,982,501
RECEIPTS		\$36,660,937	\$8,563,229	\$45,224,166
NET APPROPRIATION		\$0	\$0	\$0

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14440-DHHS - Social Services - General

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536224	SVCS FR SOC SVCS BLOCK GR	\$26,587,539	\$829,665	\$27,417,204
536231	PROTECTIVE SERVICES - STA	\$10,830,843	\$0	\$10,830,843
536263	COUNTY EXPEN - NONREIMB	\$846,404	\$0	\$846,404
TOTAL AID & PUBLIC ASSISTANCE		\$38,264,786	\$829,665	\$39,094,451
REQUIREMENTS		\$38,264,786	\$829,665	\$39,094,451
RECEIPTS				
432205	LOCAL PARTICIPATION	\$28,021,379	\$207,416	\$28,228,795
TOTAL GRANTS		\$28,021,379	\$207,416	\$28,228,795
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,891,157	\$622,249	\$9,513,406
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,891,157	\$622,249	\$9,513,406
RECEIPTS		\$36,912,536	\$829,665	\$37,742,201
NET APPROPRIATION		\$1,352,250	\$0	\$1,352,250

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14440-DHHS - Social Services - General

1531-Adoption Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$690,835	\$0	\$690,835
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,199	\$0	\$11,199
531513	SOCIAL SEC CONTRIB-UNDES	\$53,706	\$0	\$53,706
531523	REG RETIRE CONTRIB-UNDES	\$114,643	\$0	\$114,643
531563	MED INS CONTRIB-UNDES	\$79,226	\$0	\$79,226
531625	ST DISABIL-UNDESIG/UNIV	\$2,081	\$0	\$2,081
TOTAL PERSONAL SERVICES		\$951,690	\$0	\$951,690
532140	OTH INFORMATION TECH SVCS	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$934	\$0	\$934
532199	MISC CONTRACTUAL SERVICES	\$1,917,228	\$0	\$1,917,228
532521	RENT/LEASE-MOTOR VEHICLES	\$7,400	\$0	\$7,400
532712	TRANS AIR-OUT STATE,IN US	\$800	\$0	\$800
532714	TRANSP-GRND - IN STATE	\$6,000	\$0	\$6,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$1,100	\$0	\$1,100
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$4,061	\$0	\$4,061
532722	LODGING-OUT STATE, IN US	\$1,100	\$0	\$1,100
532724	MEALS - IN STATE	\$3,700	\$0	\$3,700
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$6,972	\$0	\$6,972
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$422	\$0	\$422
532850	PRINT,BIND,DUPLICATE	\$1,997	\$0	\$1,997
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$1,979,814	\$0	\$1,979,814
533110	GENERAL OFFICE SUPPLIES	\$800	\$0	\$800
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50
TOTAL SUPPLIES		\$850	\$0	\$850
534511	FURN-OFFICE	\$730	\$0	\$730
534521	OFFICE EQUIPMENT	\$450	\$0	\$450

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1531-Adoption Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$15,000	\$0	\$15,000
534534	PC/PRINTER EQUIPMENT	\$7,341	\$0	\$7,341
534713	PC SOFTWARE	\$600	\$0	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,121	\$0	\$24,121
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$0	\$950
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,150	\$0	\$1,150
536111	NON-RECURRING ADOPTION CO	\$1,020,838	\$0	\$1,020,838
536112	VENDOR PYMT - MEDICAL	\$993,379	\$0	\$993,379
536113	VENDOR PYMT - THERAPEUTIC	\$1,351,587	\$0	\$1,351,587
536129	ADOPTION SUBSIDY PYMT	\$110,606,549	\$0	\$110,606,549
536130	RETRO-ADOPTION ASSIST PYM	\$132,000	\$0	\$132,000
536132	IV-E HIV ADOPTION ASSISTA	\$359,514	\$0	\$359,514
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$0	\$2,000
536134	IV-B HIV ADOPT ASSIST -ST	\$600,000	\$0	\$600,000
536175	ADOPTION/FOSTER CARE	\$207,779	\$8,989	\$216,768
536204	IV-E TRAINING -ADOPTION	\$251,058	\$0	\$251,058
536207	IV-E OPTIONAL ADM-FC	\$5,376,117	\$0	\$5,376,117
536208	IV-E OPTIONAL ADM-ADOPT	\$1,696,016	\$0	\$1,696,016
536223	SSBG	\$14,980	\$0	\$14,980
536224	SVCS FR SOC SVCS BLOCK GR	\$2,152,278	\$281,627	\$2,433,905
536236	SPEC PERM PLANNING	\$427,678	\$0	\$427,678
536240	ADOPTION ACCESS CI	\$241,376	\$0	\$241,376
536250	WORK FIR. CO. BLK GRT.	\$486,241	\$0	\$486,241
536263	COUNTY EXPEN - NONREIMB	\$1,460,029	\$0	\$1,460,029
536276	TANF-NON REIMBURSABLE	\$400,000	\$0	\$400,000
536401	CONTRACT -CWS	\$688,091	\$0	\$688,091
536419	ADPT OPPORTUNITIES PMTS	\$1,614,649	\$0	\$1,614,649
536E01	NGO-CONTRACT - CWS	\$250,000	\$0	\$250,000
536E13	NGO-ADOPTION CONTRACTS	\$1,856,314	\$0	\$1,856,314
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$0	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$132,288,473	\$290,616	\$132,579,089
537127	ADOPTION ASSIST AFTER 16	\$100,000	\$0	\$100,000

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1531-Adoption Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL RESERVES		\$100,000	\$0	\$100,000
REQUIREMENTS		\$135,346,098	\$290,616	\$135,636,714
RECEIPTS				
432200	COUNTY FUNDS	\$21,631,241	\$0	\$21,631,241
432205	LOCAL PARTICIPATION	\$7,001,425	\$70,407	\$7,071,832
TOTAL GRANTS		\$28,632,666	\$70,407	\$28,703,073
53886C	DMA ADMIN & TRNG	\$5,019	\$0	\$5,019
53887F	CHILD WELFARE SERVICES	\$2,781,783	\$0	\$2,781,783
53887G	FAMILY PRESERVATION	\$2,263,826	\$0	\$2,263,826
53887K	IV-E FOSTER CARE	\$35,402	\$0	\$35,402
53887L	IV-E ADOPTION ASSISTANCE	\$52,307,376	\$0	\$52,307,376
53887N	IV-E INDEPENDENT LIVING	\$1,283	\$0	\$1,283
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,053,912	(\$374,868)	\$679,044
53888K	TANF	\$3,316,537	\$595,077	\$3,911,614
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,765,138	\$220,209	\$61,985,347
RECEIPTS		\$90,397,804	\$290,616	\$90,688,420
NET APPROPRIATION		\$44,948,294	\$0	\$44,948,294

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	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 2017-19

14440-DHHS - Social Services - General

1532-Foster Care

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$1,982,787	\$0	\$1,982,787
531463	EPA&SPA-LONGVTY PAY-UNDES	\$28,552	\$0	\$28,552
531513	SOCIAL SEC CONTRIB-UNDES	\$153,868	\$0	\$153,868
531523	REG RETIRE CONTRIB-UNDES	\$328,452	\$0	\$328,452
531563	MED INS CONTRIB-UNDES	\$220,701	\$0	\$220,701
531625	ST DISABIL-UNDESIG/UNIV	\$5,556	\$0	\$5,556
531631	WRKER COMP-MED PAYMENTS	\$2,106	\$0	\$2,106
TOTAL PERSONAL SERVICES		\$2,722,022	\$0	\$2,722,022
532170	ADMIN SERVICES	\$500	\$0	\$500
532210	ENRG SER -ELECTRICAL	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$0	\$3,800
532521	RENT/LEASE-MOTOR VEHICLES	\$25,308	\$0	\$25,308
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$0	\$1,000
532711	TRANSP AIR - IN STATE	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN US	\$3,490	\$0	\$3,490
532714	TRANSP-GRND - IN STATE	\$49,169	\$0	\$49,169
532715	TRANS GRND-OUT STA,IN US	\$3,287	\$0	\$3,287
532717	TRANSP OTHER - IN STATE	\$2,500	\$0	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$42,350	\$0	\$42,350
532722	LODGING-OUT STATE, IN US	\$3,961	\$0	\$3,961
532724	MEALS - IN STATE	\$24,516	\$0	\$24,516
532725	MEALS-OUT OF STATE,IN US	\$2,913	\$0	\$2,913
532727	MISC - IN STATE	\$1,520	\$0	\$1,520
532728	MISC - OUT STATE, IN US	\$483	\$0	\$483
532731	BD/NON-EMPLOYEE TRANSP	\$1,100	\$0	\$1,100
532732	BD/NON-EMPLOYEE SUBSIS	\$2,650	\$0	\$2,650
532811	TELEPHONE SERVICE	\$34,325	\$0	\$34,325
532812	TELECOMMUN DATA CHRG	\$7,335	\$0	\$7,335
532814	CELLULAR PHONE SERVICES	\$500	\$0	\$500
532817	INTERNET SERV PROV CHARGE	\$1,688	\$0	\$1,688
532840	POSTAGE, FREIGHT & DELIV	\$27,220	\$0	\$27,220

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1532-Foster Care

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$12,842	\$0	\$12,842
532860	ADVERTISING	\$400	\$0	\$400
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$445	\$0	\$445
TOTAL PURCHASED SERVICES		\$258,752	\$0	\$258,752
533110	GENERAL OFFICE SUPPLIES	\$34,083	\$0	\$34,083
533150	SECURITY & SAFETY SUPP	\$900	\$0	\$900
533310	GASOLINE	\$100	\$0	\$100
TOTAL SUPPLIES		\$35,083	\$0	\$35,083
534511	FURN-OFFICE	\$2,486	\$0	\$2,486
534521	OFFICE EQUIPMENT	\$1,500	\$0	\$1,500
534534	PC/PRINTER EQUIPMENT	\$2,500	\$0	\$2,500
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$792	\$0	\$792
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,278	\$0	\$8,278
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,200	\$0	\$4,200
535840	SERVICE & OTHER AWARDS	\$1,257	\$0	\$1,257
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,557	\$0	\$5,557
536101	STATE F/C PMTS OVER STATE	\$26,070,357	\$0	\$26,070,357
536116	FOSTER CARE AT-RISK	\$263,800	\$0	\$263,800
536117	IV-E FOSTER CARE PAYMENTS	\$30,587,727	\$0	\$30,587,727
536118	IV-E F/C PYMTS OVER STATE	\$31,809,974	\$0	\$31,809,974
536121	HIV FOSTER CARE	\$155,000	\$0	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$0	\$342,397
536135	BOARDING HOME PYMT	\$20,930,636	\$0	\$20,930,636
536145	TANF-EA FOSTER CARE	\$189,685	\$0	\$189,685
536146	TANF-EA PYMTS OVER STATE	\$263,910	\$0	\$263,910
536170	BD HOME PAY IN-KIND 6087	\$925,220	\$0	\$925,220
536175	ADOPTION/FOSTER CARE	\$8,974,759	\$282,783	\$9,257,542
536203	IV-E FOSTER CARE	\$1,348,157	\$0	\$1,348,157
536206	IV-E TRAINING FOSTER CARE	\$804,607	\$0	\$804,607
536207	IV-E OPTIONAL ADM-FC	\$48,904,782	\$0	\$48,904,782

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1532-Foster Care

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536210	NGO -TRAN YOUTH FOSTER	\$3,015,519	\$0	\$3,015,519
536223	SSBG	\$16,912,825	\$0	\$16,912,825
536224	SVCS FR SOC SVCS BLOCK GR	\$13,296,807	\$2,338,454	\$15,635,261
536234	MONTHLY CASEWORKER VISITS	\$1,417,990	\$0	\$1,417,990
536236	SPEC PERM PLANNING	\$13,038,209	\$0	\$13,038,209
536237	PERM PLANNING	\$2,396,323	\$0	\$2,396,323
536244	INDEPENDENT LIVING/LINKS	\$3,478,574	\$0	\$3,478,574
536250	WORK FIR. CO. BLK GRT.	\$17,397,298	\$0	\$17,397,298
536263	COUNTY EXPEN - NONREIMB	\$759,626	\$0	\$759,626
536266	FINGERPRNTNG/CRIMINAL HIS	\$522,423	\$0	\$522,423
536276	TANF-NON REIMBURSABLE	\$4,700,000	\$0	\$4,700,000
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$0	\$140,000
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$0	\$756,334
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$0	\$50,000
536E01	NGO-CONTRACT - CWS	\$947,993	\$0	\$947,993
536E02	PERMANENCY INNOVATION	\$3,714,878	\$0	\$3,714,878
536E30	NGO EDUCATION INITIATIVE	\$973,100	\$0	\$973,100
536G66	CHILDREN'S HOME CLEV COU	\$0	\$50,000	\$50,000
536G67	CROSSNORE CHILDREN'S HOME	\$0	\$150,000	\$150,000
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,984,125	\$0	\$1,984,125
TOTAL AID & PUBLIC ASSISTANCE		\$257,073,035	\$2,821,237	\$259,894,272
537101	STATE FOSTER EXPAN - 21	\$1,900,000	\$0	\$1,900,000
TOTAL RESERVES		\$1,900,000	\$0	\$1,900,000
REQUIREMENTS		\$262,002,727	\$2,821,237	\$264,823,964
RECEIPTS				
432200	COUNTY FUNDS	\$33,036,774	\$0	\$33,036,774
432205	LOCAL PARTICIPATION	\$76,547,125	\$584,614	\$77,131,739
432996	PROVIDER MATCH	\$250,000	\$0	\$250,000
TOTAL GRANTS		\$109,833,899	\$584,614	\$110,418,513
437990	OTHER MISC REV-PROGRAM	\$932,000	\$0	\$932,000
TOTAL MISCELLANEOUS		\$932,000	\$0	\$932,000
53886C	DMA ADMIN & TRNG	\$3,884	\$0	\$3,884
53887F	CHILD WELFARE SERVICES	\$2,660,943	\$0	\$2,660,943

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1532-Foster Care

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
53887G	FAMILY PRESERVATION	\$648,128	\$0	\$648,128
53887K	IV-E FOSTER CARE	\$68,328,208	\$0	\$68,328,208
53887L	IV-E ADOPTION ASSISTANCE	\$111,933	\$0	\$111,933
53887N	IV-E INDEPENDENT LIVING	\$2,761,479	\$0	\$2,761,479
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,862,508	(\$3,257,855)	(\$395,347)
53888K	TANF	\$24,340,425	\$5,294,478	\$29,634,903
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$0	\$948,100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$102,665,608	\$2,036,623	\$104,702,231
RECEIPTS		\$213,431,507	\$2,621,237	\$216,052,744
NET APPROPRIATION		\$48,571,220	\$200,000	\$48,771,220

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	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 2017-19

14440-DHHS - Social Services - General

1570-State and County Special Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536125	DOMICILIARY CARE PYMTS	\$114,659,932	\$0	\$114,659,932
536126	DOMICILIARY FACILITY PYMT	\$9,750,000	(\$2,200,000)	\$7,550,000
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$0	\$80,078
536209	SPEC ASSISTANCE - ADULTS	\$6,648,492	\$0	\$6,648,492
TOTAL AID & PUBLIC ASSISTANCE		\$131,138,502	(\$2,200,000)	\$128,938,502
537126	RESERVE FOR SA FACILITIES	\$250,000	\$0	\$250,000
TOTAL RESERVES		\$250,000	\$0	\$250,000
REQUIREMENTS		\$131,388,502	(\$2,200,000)	\$129,188,502
RECEIPTS				
432200	COUNTY FUNDS	\$62,370,003	(\$1,100,000)	\$61,270,003
432205	LOCAL PARTICIPATION	\$1,779,052	\$0	\$1,779,052
TOTAL GRANTS		\$64,149,055	(\$1,100,000)	\$63,049,055
53886C	DMA ADMIN & TRNG	\$4,869,440	\$0	\$4,869,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,869,440	\$0	\$4,869,440
RECEIPTS		\$69,018,495	(\$1,100,000)	\$67,918,495
NET APPROPRIATION		\$62,370,007	(\$1,100,000)	\$61,270,007

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14440-DHHS - Social Services - General

1701-Non-Reimbursed County DSS Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
53620A	IV-D NONREIMB INCENTIV FD	\$11,913,632	\$0	\$11,913,632
536263	COUNTY EXPEN - NONREIMB	\$40,619,394	\$0	\$40,619,394
TOTAL AID & PUBLIC ASSISTANCE		\$52,533,026	\$0	\$52,533,026
REQUIREMENTS		\$52,533,026	\$0	\$52,533,026
RECEIPTS				
432205	LOCAL PARTICIPATION	\$52,533,026	\$0	\$52,533,026
TOTAL GRANTS		\$52,533,026	\$0	\$52,533,026
RECEIPTS		\$52,533,026	\$0	\$52,533,026
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14440-DHHS - Social Services - General

1900-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
53711A	FAMILY/CHILD PRO&ACCT ACT	\$3,229,695	\$0	\$3,229,695
537204	RES-LEGIS INCR COMPENSATN	\$183,242	\$216,591	\$399,833
537206	RES-ST RETIREMENT SYS CON	\$182,696	\$36,073	\$218,769
537208	RES-STATE HEALTH PLAN	\$65,771	\$0	\$65,771
TOTAL RESERVES		\$3,661,404	\$252,664	\$3,914,068
REQUIREMENTS		\$3,661,404	\$252,664	\$3,914,068
RECEIPTS				
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,755,915	\$0	\$2,755,915
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,755,915	\$0	\$2,755,915
RECEIPTS		\$2,755,915	\$0	\$2,755,915
NET APPROPRIATION		\$905,489	\$252,664	\$1,158,153

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14440-DHHS - Social Services - General

1991-Federal Indirect Reserve

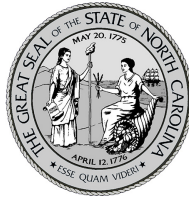
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	RESERVE FOR INDIRECT COST	\$690,347	\$0	\$690,347
TOTAL RESERVES		\$690,347	\$0	\$690,347
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$0	\$300,396
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,396	\$0	\$300,396
REQUIREMENTS		\$990,743	\$0	\$990,743
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$102,983	\$0	\$102,983
53886D	HEALTH CHOICE FED. FUNDS	\$1,064	\$0	\$1,064
53887E	TITLE IV-D/CHILD SUPPORT	\$432,130	\$0	\$432,130
53887F	CHILD WELFARE SERVICES	\$57,413	\$0	\$57,413
53887G	FAMILY PRESERVATION	\$66,333	\$0	\$66,333
53887J	REFUGEE CASH & MEDICAL	\$14,527	\$0	\$14,527
53887K	IV-E FOSTER CARE	\$47,891	\$0	\$47,891
53887L	IV-E ADOPTION ASSISTANCE	\$9,349	\$0	\$9,349
53887N	IV-E INDEPENDENT LIVING	\$5,375	\$0	\$5,375
53887Q	SOCIAL SVCS BLOCK GRANT	\$19,107	\$0	\$19,107
53887W	CHILD ABUSE & SVC	\$8,837	\$0	\$8,837
53888C	FOOD STAMP	\$225,734	\$0	\$225,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$990,743	\$0	\$990,743
RECEIPTS		\$990,743	\$0	\$990,743
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14440-DHHS - Social Services - General

1992-Prior Year - Earned Revenue

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$0	\$230,451
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$230,451	\$0	\$230,451
REQUIREMENTS		\$230,451	\$0	\$230,451
RECEIPTS				
53887F	CHILD WELFARE SERVICES	\$52,900	\$0	\$52,900
53887G	FAMILY PRESERVATION	\$8,310	\$0	\$8,310
53887J	REFUGEE CASH & MEDICAL	\$18,500	\$0	\$18,500
53887K	IV-E FOSTER CARE	\$57,141	\$0	\$57,141
53887L	IV-E ADOPTION ASSISTANCE	\$93,600	\$0	\$93,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$230,451	\$0	\$230,451
RECEIPTS		\$230,451	\$0	\$230,451
NET APPROPRIATION		\$0	\$0	\$0

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$2,798,987
LESS ESTIMATED RECEIPTS	\$3,404,805
CHANGE IN FUND BALANCE	\$605,818

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

24441-DHHS - Social Services - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2001	Food Stamp - Department of Revenue Intercept	\$260,437	\$0	\$260,437
2002	Food Stamp - Top Intercept	\$1,245,592	\$0	\$1,245,592
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$5,484	\$0	\$5,484
2004	AFDC and TANF Department of Revenue Intercept	\$134,818	\$0	\$134,818
2005	NC Lottery Winner Intercept for AFDC or TANF	\$11,624	\$0	\$11,624
2105	Haywood Electric Corporation Energy Assistance	\$68,502	\$0	\$68,502
2106	Energy - Neighbors	\$610,885	\$0	\$610,885
2107	Piedmont Natural Gas	\$91,325	\$0	\$91,325
2108	Wake Electric Roundup	\$16,400	\$0	\$16,400
2200	Children's Trust Fund	\$353,920	\$0	\$353,920
Total REQUIREMENTS		\$2,798,987	\$0	\$2,798,987
RECEIPTS				
2001	Food Stamp - Department of Revenue Intercept	\$500,000	\$0	\$500,000
2002	Food Stamp - Top Intercept	\$1,300,000	\$0	\$1,300,000
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$17,000	\$0	\$17,000
2004	AFDC and TANF Department of Revenue Intercept	\$432,058	\$0	\$432,058
2005	NC Lottery Winner Intercept for AFDC or TANF	\$12,000	\$0	\$12,000
2105	Haywood Electric Corporation Energy Assistance	\$68,502	\$0	\$68,502
2106	Energy - Neighbors	\$610,885	\$0	\$610,885
2107	Piedmont Natural Gas	\$91,325	\$0	\$91,325
2108	Wake Electric Roundup	\$16,400	\$0	\$16,400
2200	Children's Trust Fund	\$356,635	\$0	\$356,635
Total RECEIPTS		\$3,404,805	\$0	\$3,404,805
CHANGE IN FUND BALANCE		\$605,818	\$0	\$605,818

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

24441-DHHS - Social Services - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250	\$0	\$250
536180	INTERCEPTS - TRF TO G.F.	\$1,657,955	\$0	\$1,657,955
TOTAL AID & PUBLIC ASSISTANCE		\$1,657,955	\$0	\$1,657,955
5381J1	TRANS TO B/C 14440 DSS	\$1,140,782	\$0	\$1,140,782
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,140,782	\$0	\$1,140,782
TOTAL REQUIREMENTS		\$2,798,987	\$0	\$2,798,987
RECEIPTS				
435200	MARRIAGE LICENSE FEES	\$332,215	\$0	\$332,215
TOTAL FEES, LICENSES, & FINES		\$332,215	\$0	\$332,215
437119	PUBLIC ASSIST COLLECTIONS	\$2,257,358	\$0	\$2,257,358
437990	OTHER MISC REV-PROGRAM	\$787,112	\$0	\$787,112
TOTAL MISCELLANEOUS		\$3,044,470	\$0	\$3,044,470
438111	TRANSFER FROM 24265-DMV	\$24,420	\$0	\$24,420
4381J2	TRANS FR B/C 24441 DSS	\$3,700	\$0	\$3,700
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$28,120	\$0	\$28,120
TOTAL RECEIPTS		\$3,404,805	\$0	\$3,404,805
CHANGE IN FUND BALANCE		\$605,818	\$0	\$605,818

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24441-DHHS - Social Services - Special

2001-Food Stamp - Department of Revenue Intercept

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536180	INTERCEPTS - TRF TO G.F.	\$260,437	\$0	\$260,437
TOTAL AID & PUBLIC ASSISTANCE		\$260,437	\$0	\$260,437
REQUIREMENTS		\$260,437	\$0	\$260,437
RECEIPTS				
437119	PUBLIC ASSIST COLLECTIONS	\$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 2017-19

24441-DHHS - Social Services - Special

2002-Food Stamp - Top Intercept

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536180	INTERCEPTS - TRF TO G.F.	\$1,245,592	\$0	\$1,245,592
TOTAL AID & PUBLIC ASSISTANCE		\$1,245,592	\$0	\$1,245,592
REQUIREMENTS		\$1,245,592	\$0	\$1,245,592
RECEIPTS				
437119	PUBLIC ASSIST COLLECTIONS	\$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 2017-19

24441-DHHS - Social Services - Special

2003-Food Stamp - NC Lottery Winners Food Stamp Intercept

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536180	INTERCEPTS - TRF TO G.F.	\$5,484	\$0	\$5,484
TOTAL AID & PUBLIC ASSISTANCE		\$5,484	\$0	\$5,484
REQUIREMENTS		\$5,484	\$0	\$5,484
RECEIPTS				
437119	PUBLIC ASSIST COLLECTIONS	\$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 2017-19

24441-DHHS - Social Services - Special

2004-AFDC and TANF Department of Revenue Intercept

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536180	INTERCEPTS - TRF TO G.F.	\$134,818	\$0	\$134,818
TOTAL AID & PUBLIC ASSISTANCE		\$134,818	\$0	\$134,818
REQUIREMENTS		\$134,818	\$0	\$134,818
RECEIPTS				
437119	PUBLIC ASSIST COLLECTIONS	\$432,058	\$0	\$432,058
TOTAL MISCELLANEOUS		\$432,058	\$0	\$432,058
RECEIPTS		\$432,058	\$0	\$432,058
CHANGE IN FUND BALANCE		\$297,240	\$0	\$297,240

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24441-DHHS - Social Services - Special

2005-NC Lottery Winner Intercept for AFDC or TANF

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536180	INTERCEPTS - TRF TO G.F.	\$11,624	\$0	\$11,624
TOTAL AID & PUBLIC ASSISTANCE		\$11,624	\$0	\$11,624
REQUIREMENTS		\$11,624	\$0	\$11,624
RECEIPTS				
437119	PUBLIC ASSIST COLLECTIONS	\$8,300	\$0	\$8,300
TOTAL MISCELLANEOUS		\$8,300	\$0	\$8,300
4381J2	TRANS FR B/C 24441 DSS	\$3,700	\$0	\$3,700
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,700	\$0	\$3,700
RECEIPTS		\$12,000	\$0	\$12,000
CHANGE IN FUND BALANCE		\$376	\$0	\$376

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24441-DHHS - Social Services - Special

2105-Haywood Electric Corporation Energy Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381J1	TRANS TO B/C 14440 DSS	\$68,502	\$0	\$68,502
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$68,502	\$0	\$68,502
REQUIREMENTS		\$68,502	\$0	\$68,502
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$68,502	\$0	\$68,502
TOTAL MISCELLANEOUS		\$68,502	\$0	\$68,502
RECEIPTS		\$68,502	\$0	\$68,502
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24441-DHHS - Social Services - Special

2106-Energy - Neighbors

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381J1	TRANS TO B/C 14440 DSS	\$610,885	\$0	\$610,885
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$610,885	\$0	\$610,885
REQUIREMENTS		\$610,885	\$0	\$610,885
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$610,885	\$0	\$610,885
TOTAL MISCELLANEOUS		\$610,885	\$0	\$610,885
RECEIPTS		\$610,885	\$0	\$610,885
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24441-DHHS - Social Services - Special

2107-Piedmont Natural Gas

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381J1	TRANS TO B/C 14440 DSS	\$91,325	\$0	\$91,325
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$91,325	\$0	\$91,325
REQUIREMENTS		\$91,325	\$0	\$91,325
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$91,325	\$0	\$91,325
TOTAL MISCELLANEOUS		\$91,325	\$0	\$91,325
RECEIPTS		\$91,325	\$0	\$91,325
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24441-DHHS - Social Services - Special

2108-Wake Electric Roundup

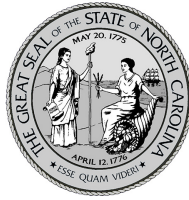
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381J1	TRANS TO B/C 14440 DSS	\$16,400	\$0	\$16,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,400	\$0	\$16,400
REQUIREMENTS		\$16,400	\$0	\$16,400
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$16,400	\$0	\$16,400
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 2017-19

24441-DHHS - Social Services - Special

2200-Children's Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250	\$0	\$250
5381J1	TRANS TO B/C 14440 DSS	\$353,670	\$0	\$353,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$353,670	\$0	\$353,670
REQUIREMENTS		\$353,920	\$0	\$353,920
RECEIPTS				
435200	MARRIAGE LICENSE FEES	\$332,215	\$0	\$332,215
TOTAL FEES, LICENSES, & FINES		\$332,215	\$0	\$332,215
438111	TRANSFER FROM 24265-DMV	\$24,420	\$0	\$24,420
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,420	\$0	\$24,420
RECEIPTS		\$356,635	\$0	\$356,635
CHANGE IN FUND BALANCE		\$2,715	\$0	\$2,715



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$2,747,099
LESS ESTIMATED RECEIPTS	\$2,747,099
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

64442-DHHS - Social Services - Trust - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6278	IV-D - Interest Earned	\$75,000	\$0	\$75,000
6281	Federal Mandate - Annual Fee	\$2,672,099	\$0	\$2,672,099
Total REQUIREMENTS		\$2,747,099	\$0	\$2,747,099
RECEIPTS				
6278	IV-D - Interest Earned	\$75,000	\$0	\$75,000
6281	Federal Mandate - Annual Fee	\$2,672,099	\$0	\$2,672,099
Total RECEIPTS		\$2,747,099	\$0	\$2,747,099
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

64442-DHHS - Social Services - Trust - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381J1	TRANS TO B/C 14440 DSS	\$2,747,099	\$0	\$2,747,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,747,099	\$0	\$2,747,099
TOTAL REQUIREMENTS		\$2,747,099	\$0	\$2,747,099
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$2,672,099	\$0	\$2,672,099
TOTAL MISCELLANEOUS		\$2,672,099	\$0	\$2,672,099
4381J4	64441 DSS	\$75,000	\$0	\$75,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$75,000	\$0	\$75,000
TOTAL RECEIPTS		\$2,747,099	\$0	\$2,747,099
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64442-DHHS - Social Services - Trust - General Fund

6278-IV-D - Interest Earned

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381J1	TRANS TO B/C 14440 DSS	\$75,000	\$0	\$75,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$75,000	\$0	\$75,000
REQUIREMENTS		\$75,000	\$0	\$75,000
RECEIPTS				
4381J4	64441 DSS	\$75,000	\$0	\$75,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$75,000	\$0	\$75,000
RECEIPTS		\$75,000	\$0	\$75,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64442-DHHS - Social Services - Trust - General Fund

6281-Federal Mandate - Annual Fee

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381J1	TRANS TO B/C 14440 DSS	\$2,672,099	\$0	\$2,672,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,672,099	\$0	\$2,672,099
REQUIREMENTS		\$2,672,099	\$0	\$2,672,099
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$2,672,099	\$0	\$2,672,099
TOTAL MISCELLANEOUS		\$2,672,099	\$0	\$2,672,099
RECEIPTS		\$2,672,099	\$0	\$2,672,099
CHANGE IN FUND BALANCE		\$0	\$0	\$0