



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 14435

CAMPUS/AGENCY NAME: Division of Child and Family Wellbeing

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$598,865,804
LESS ESTIMATED RECEIPTS	\$538,307,550
NET APPROPRIATION	\$60,558,254

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - January 6, 2025

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

14435-Division of Child and Family Wellbeing

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	\$12,122,184	\$0	\$12,122,184
131213	DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435	\$13,457,296	\$0	\$13,457,296
132010	DHHSCFWB 1261 Food & Nutrition Educ BC 14435	\$8,593,423	\$0	\$8,593,423
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	\$24,885,882	\$0	\$24,885,882
132106	DHHSCFWB 1272 Child/Adult Nutrition BC 14435	\$127,054,017	\$0	\$127,054,017
133001	DHHSCFWB 13A2 WIC BC 14435	\$295,520,965	\$0	\$295,520,965
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	\$1,422,789	\$0	\$1,422,789
133406	DHHSCFWB 1332 Children Health Services BC 14435	\$20,303,945	\$0	\$20,303,945
133508	DHHSCFWB 1372 Food And Nutrition Serv BC 14435	\$5,239,545	\$0	\$5,239,545
134400	DHHSCFWB 1441 Early Intervention BC 14435	\$72,499,018	\$0	\$72,499,018
134806	DHHSCFWB 1482 Food & Nutr Employ&Trng BC 14435	\$2,779,050	\$0	\$2,779,050
136506	DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435	\$14,987,690	\$0	\$14,987,690
Total REQUIREMENTS		\$598,865,804	\$0	\$598,865,804
RECEIPTS				
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	\$8,333,535	\$0	\$8,333,535
131213	DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435	\$10,492,700	\$0	\$10,492,700
132010	DHHSCFWB 1261 Food & Nutrition Educ BC 14435	\$8,593,423	\$0	\$8,593,423
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	\$16,868,196	\$0	\$16,868,196
132106	DHHSCFWB 1272 Child/Adult Nutrition BC 14435	\$127,048,435	\$0	\$127,048,435
133001	DHHSCFWB 13A2 WIC BC 14435	\$294,484,744	\$0	\$294,484,744
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	\$320,000	\$0	\$320,000
133406	DHHSCFWB 1332 Children Health Services BC 14435	\$2,856,084	\$0	\$2,856,084

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Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
133508	DHHSCFWB 1372 Food And Nutrition Serv BC 14435	\$4,268,328	\$0	\$4,268,328
134400	DHHSCFWB 1441 Early Intervention BC 14435	\$49,384,749	\$0	\$49,384,749
134806	DHHSCFWB 1482 Food & Nutr Employ&Trng BC 14435	\$2,779,050	\$0	\$2,779,050
136506	DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435	\$12,878,306	\$0	\$12,878,306
Total RECEIPTS		\$538,307,550	\$0	\$538,307,550
NET APPROPRIATION		\$60,558,254	\$0	\$60,558,254

Position Counts

REQUIREMENTS				
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	79.000	0.000	79.000
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	31.000	0.000	31.000
132106	DHHSCFWB 1272 Child/Adult Nutrition BC 14435	33.000	0.000	33.000
133001	DHHSCFWB 13A2 WIC BC 14435	49.000	0.000	49.000
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	5.000	0.000	5.000
133406	DHHSCFWB 1332 Children Health Services BC 14435	36.000	0.000	36.000
133508	DHHSCFWB 1372 Food And Nutrition Serv BC 14435	21.000	0.000	21.000
134400	DHHSCFWB 1441 Early Intervention BC 14435	610.725	0.000	610.725
134806	DHHSCFWB 1482 Food & Nutr Employ&Trng BC 14435	4.000	0.000	4.000
TOTAL POSITIONS		868.725	0.000	868.725

Office of State Budget And Management
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14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$9,076,233	\$0	\$9,076,233
51210000	SPA-REG SALARIES	1000	\$12,489,374	\$0	\$12,489,374
51210000	SPA-REG SALARIES	2000	\$17,834,141	\$0	\$17,834,141
51210000	SPA-REG SALARIES	3000	\$9,598,762	\$0	\$9,598,762
51210000	SPA-REG SALARIES	3022	\$2,445,150	\$0	\$2,445,150
51220000	SPA TIME LIMITED SAL	0000	\$62,100	\$0	\$62,100
51220000	SPA TIME LIMITED SAL	2000	\$86,019	\$0	\$86,019
51220000	SPA TIME LIMITED SAL	3000	\$105,058	\$0	\$105,058
51460000	EPA&SPA-LONGVTY PAY	0000	\$127,999	\$0	\$127,999
51460000	EPA&SPA-LONGVTY PAY	1000	\$246,205	\$0	\$246,205
51460000	EPA&SPA-LONGVTY PAY	2000	\$181,719	\$0	\$181,719
51460000	EPA&SPA-LONGVTY PAY	3000	\$133,455	\$0	\$133,455
51460000	EPA&SPA-LONGVTY PAY	3022	\$32,323	\$0	\$32,323
51510000	SOCIAL SEC CONTRIB	0000	\$708,727	\$0	\$708,727
51510000	SOCIAL SEC CONTRIB	1000	\$974,491	\$0	\$974,491
51510000	SOCIAL SEC CONTRIB	2000	\$1,383,919	\$0	\$1,383,919
51510000	SOCIAL SEC CONTRIB	3000	\$752,116	\$0	\$752,116
51510000	SOCIAL SEC CONTRIB	3022	\$189,529	\$0	\$189,529
51520000	REG RETIRE CONTRIB	0000	\$2,128,503	\$0	\$2,128,503
51520000	REG RETIRE CONTRIB	1000	\$2,947,164	\$0	\$2,947,164
51520000	REG RETIRE CONTRIB	2000	\$4,158,940	\$0	\$4,158,940
51520000	REG RETIRE CONTRIB	3000	\$2,262,550	\$0	\$2,262,550
51520000	REG RETIRE CONTRIB	3022	\$569,395	\$0	\$569,395

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	0000	\$939,419	\$0	\$939,419
51560000	MED INS CONTRIB	1000	\$1,575,107	\$0	\$1,575,107
51560000	MED INS CONTRIB	2000	\$2,429,464	\$0	\$2,429,464
51560000	MED INS CONTRIB	3000	\$1,233,334	\$0	\$1,233,334
51560000	MED INS CONTRIB	3022	\$272,309	\$0	\$272,309
51572000	UNEMP COMP PAYMNTS TO DES	1000	\$3,729	\$0	\$3,729
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$69	\$0	\$69
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$125	\$0	\$125
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$13	\$0	\$13
51576000	FLEXIBLE SPENDNG SVG ACCT	3022	\$520	\$0	\$520
51590000	RESERVES FOR STAFF BENE	0000	\$5,207	\$0	\$5,207
51625000	ST DISABILITY PMT	1000	\$34,150	\$0	\$34,150
51625000	ST DISABILITY PMT	3022	\$12,750	\$0	\$12,750
51631000	WRKER COMP-MED PAYMENTS	0000	\$26,885	\$0	\$26,885
51631000	WRKER COMP-MED PAYMENTS	1000	\$69,338	\$0	\$69,338
51631000	WRKER COMP-MED PAYMENTS	2000	\$571	\$0	\$571
51631000	WRKER COMP-MED PAYMENTS	3000	\$2,154	\$0	\$2,154
51631000	WRKER COMP-MED PAYMENTS	3022	\$1,009	\$0	\$1,009
51651000	COMPENSATION TO BOARD MEM	1000	\$12,366	\$0	\$12,366
51651000	COMPENSATION TO BOARD MEM	3000	\$5,000	\$0	\$5,000
51651000	COMPENSATION TO BOARD MEM	3022	\$163	\$0	\$163
TOTAL PERSONAL SERVICES			\$75,117,554	\$0	\$75,117,554
52110000	LEGAL SERVICES	3000	\$81,576	\$0	\$81,576

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	3022	\$202,622	\$0	\$202,622
52120000	FINAN/AUDIT SERVICES	3000	\$30,019	\$0	\$30,019
52132000	OTHER PROVIDED MED SER	0000	\$6,257	\$0	\$6,257
52132000	OTHER PROVIDED MED SER	2000	\$3,564	\$0	\$3,564
52140000	OTH INFORMATION TECH SVCS	0000	\$79,646	\$0	\$79,646
52140000	OTH INFORMATION TECH SVCS	1000	\$6,336	\$0	\$6,336
52140000	OTH INFORMATION TECH SVCS	3000	\$2,214,939	\$0	\$2,214,939
52140000	OTH INFORMATION TECH SVCS	3022	\$1,754,413	\$0	\$1,754,413
52140002	AUTOMATION SERVICES	1000	\$10,000	\$0	\$10,000
52145000	MANAGE SERVER SUPPORT SVC	3000	\$9	\$0	\$9
52150000	ACADEMIC SERVICES	1000	\$2,002	\$0	\$2,002
52150000	ACADEMIC SERVICES	3000	\$2,712	\$0	\$2,712
52150000	ACADEMIC SERVICES	3022	\$62,205	\$0	\$62,205
52170000	ADMIN SERVICES	0000	\$29,033	\$0	\$29,033
52170000	ADMIN SERVICES	2000	\$3,750	\$0	\$3,750
52170000	ADMIN SERVICES	3000	\$69,647	\$0	\$69,647
52170000	ADMIN SERVICES	3022	\$106,907	\$0	\$106,907
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$713,882	\$0	\$713,882
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$93,223	\$0	\$93,223
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$38,895	\$0	\$38,895
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$984,005	\$0	\$984,005
52170002	ADMIN SVC-TEMP AGENCY SVC	3022	\$375,914	\$0	\$375,914
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$3,320	\$0	\$3,320

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REQUIREMENTS					
52170019	ADM-EMPLOYEE BACKGRND CK	1000	\$2,732	\$0	\$2,732
52170019	ADM-EMPLOYEE BACKGRND CK	3000	\$731	\$0	\$731
52170019	ADM-EMPLOYEE BACKGRND CK	3022	\$3,252	\$0	\$3,252
52181000	FOOD SER AGREEMENT	1000	\$10,380	\$0	\$10,380
52181000	FOOD SER AGREEMENT	3000	\$459	\$0	\$459
52181000	FOOD SER AGREEMENT	3022	\$49,774	\$0	\$49,774
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$7,141	\$0	\$7,141
52181900	WRKSHOP/CONF EXP-FOOD SER	3022	\$23,439	\$0	\$23,439
52184000	JANITORIAL SER AGREEMENT	0000	\$24,153	\$0	\$24,153
52185000	WASTE REM/RECY SER AGREEM	0000	\$4,381	\$0	\$4,381
52185000	WASTE REM/RECY SER AGREEM	1000	\$50	\$0	\$50
52185000	WASTE REM/RECY SER AGREEM	2000	\$1,250	\$0	\$1,250
52185000	WASTE REM/RECY SER AGREEM	3000	\$1,606	\$0	\$1,606
52185000	WASTE REM/RECY SER AGREEM	3022	\$716	\$0	\$716
52186000	SECURITY SERVICE AGREE	0000	\$914	\$0	\$914
52192000	HONORARIUMS	3022	\$14,425	\$0	\$14,425
52199000	MISC CONTRACTUAL SERVICES	0000	\$82,854	\$0	\$82,854
52199000	MISC CONTRACTUAL SERVICES	1000	\$43,216	\$0	\$43,216
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,800	\$0	\$1,800
52199000	MISC CONTRACTUAL SERVICES	3000	\$867,597	\$0	\$867,597
52199000	MISC CONTRACTUAL SERVICES	3022	\$1,420,290	\$0	\$1,420,290
52199004	MISC SVC-INTERPRETER SVCS	0000	\$68	\$0	\$68
52199004	MISC SVC-INTERPRETER SVCS	1000	\$4,686	\$0	\$4,686

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REQUIREMENTS					
52199004	MISC SVC-INTERPRETER SVCS	2000	\$3,114	\$0	\$3,114
52199004	MISC SVC-INTERPRETER SVCS	3000	\$110,291	\$0	\$110,291
52199004	MISC SVC-INTERPRETER SVCS	3022	\$10	\$0	\$10
52199021	MISC-MARKETING SERVICES	3022	\$32,500	\$0	\$32,500
52199028	MISC-TRAINING	1000	\$23,785	\$0	\$23,785
52199028	MISC-TRAINING	3000	\$60,712	\$0	\$60,712
52199028	MISC-TRAINING	3022	\$149,801	\$0	\$149,801
52199038	BENEFIT FACILITATION SVCE	3000	\$214	\$0	\$214
52199900	WORKSHOP/CONF EXP-MISC	3000	\$45,000	\$0	\$45,000
52210000	ENRG SER -ELECTRICAL	0000	\$27,601	\$0	\$27,601
52210000	ENRG SER -ELECTRICAL	1000	\$341	\$0	\$341
52210000	ENRG SER -ELECTRICAL	2000	\$2,807	\$0	\$2,807
52210000	ENRG SER -ELECTRICAL	3000	\$518	\$0	\$518
52210000	ENRG SER -ELECTRICAL	3022	\$2,115	\$0	\$2,115
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$497	\$0	\$497
52220000	ENRG SER -COMMERCIAL FUEL	1000	\$721	\$0	\$721
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$523	\$0	\$523
52220000	ENRG SER -COMMERCIAL FUEL	3022	\$6,219	\$0	\$6,219
52230000	ENRG SER -WATER & SEWER	0000	\$12,608	\$0	\$12,608
52230000	ENRG SER -WATER & SEWER	2000	\$1,200	\$0	\$1,200
52310000	REPAIRS-BUILDINGS	1000	\$182	\$0	\$182
52310000	REPAIRS-BUILDINGS	2000	\$781	\$0	\$781
52310000	REPAIRS-BUILDINGS	3000	\$3,000	\$0	\$3,000

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52310002	REP BLDG-CARPENTRY	3000	\$11,264	\$0	\$11,264
52310002	REP BLDG-CARPENTRY	3022	\$7,510	\$0	\$7,510
52310003	REP BLDG-ELECT SYSTEMS	3000	\$3,000	\$0	\$3,000
52310003	REP BLDG-ELECT SYSTEMS	3022	\$476	\$0	\$476
52310004	REP BLDG-PAINTING	3000	\$25	\$0	\$25
52320000	REPAIRS-OTHER STRUCTURES	2000	\$600	\$0	\$600
52331000	REPAIRS-MOTOR VEHICLES	3000	\$1,682	\$0	\$1,682
52331000	REPAIRS-MOTOR VEHICLES	3022	\$1,264	\$0	\$1,264
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$3,740	\$0	\$3,740
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$840	\$0	\$840
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$1,712	\$0	\$1,712
52331001	REPAIRS-VEHICLE/CAR WASH	3022	\$338	\$0	\$338
52332000	REPAIRS-OTH COMPUTER EQP	2000	\$250	\$0	\$250
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$594	\$0	\$594
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$2,325	\$0	\$2,325
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$5,610	\$0	\$5,610
52333000	REPAIRS-OTHER EQUIPMENT	3022	\$236	\$0	\$236
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$250	\$0	\$250
52430000	MAINT AGREEMENT-EQUIP	0000	\$9,117	\$0	\$9,117
52430000	MAINT AGREEMENT-EQUIP	1000	\$672	\$0	\$672
52430000	MAINT AGREEMENT-EQUIP	2000	\$3,343	\$0	\$3,343
52430000	MAINT AGREEMENT-EQUIP	3000	\$19,891	\$0	\$19,891
52430000	MAINT AGREEMENT-EQUIP	3022	\$4,765	\$0	\$4,765

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430001	MAINT- EQUIPMENT - OFFICE	3022	\$1,601	\$0	\$1,601
52441000	MAINT AGRMT-OTHER SOFTWARE	3000	\$680	\$0	\$680
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,696	\$0	\$1,696
52446000	MAINT AGREE-LAN EQUIP	3000	\$2,351	\$0	\$2,351
52447000	MAINT AGREE-PC/PRINTER	3000	\$5,724	\$0	\$5,724
52447000	MAINT AGREE-PC/PRINTER	3022	\$65,638	\$0	\$65,638
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,099	\$0	\$2,099
52448000	MAINT AGREE-PC SOFTWARE	3000	\$5,860	\$0	\$5,860
52448000	MAINT AGREE-PC SOFTWARE	3022	\$3,776	\$0	\$3,776
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,701	\$0	\$1,701
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$204,750	\$0	\$204,750
52449000	MAINT AGREE-SERVER SOFTWR	3022	\$4,954	\$0	\$4,954
52450000	MAINT AGREE-SERVER EQUIP	0000	\$1,506	\$0	\$1,506
52450000	MAINT AGREE-SERVER EQUIP	3000	\$2,377	\$0	\$2,377
52490000	MAINT AGREEMENT-OTHER	2000	\$2,000	\$0	\$2,000
52490000	MAINT AGREEMENT-OTHER	3000	\$1,202	\$0	\$1,202
52490000	MAINT AGREEMENT-OTHER	3022	\$2,933	\$0	\$2,933
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$26,290	\$0	\$26,290
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$2,814,906	\$0	\$2,814,906
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$15,146	\$0	\$15,146
52512000	RENT/LEASE-BLDINGS/OFFICE	3022	\$25,361	\$0	\$25,361
52513000	RENT/LEASE-OTH FACILITIES	1000	\$143	\$0	\$143
52513000	RENT/LEASE-OTH FACILITIES	3000	\$12,112	\$0	\$12,112

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REQUIREMENTS					
52513000	RENT/LEASE-OTH FACILITIES	3022	\$133,947	\$0	\$133,947
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$13,500	\$0	\$13,500
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$53,442	\$0	\$53,442
52513900	WORKSHOP/CONF-ROOM RENTAL	3022	\$19,790	\$0	\$19,790
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$19,305	\$0	\$19,305
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$1,170	\$0	\$1,170
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$21,734	\$0	\$21,734
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$315,880	\$0	\$315,880
52521000	RENT/LEASE-MOTOR VEHICLES	3022	\$74,293	\$0	\$74,293
52523000	RENT/LEASE-VOICE COMM EQU	3022	\$340	\$0	\$340
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$13,301	\$0	\$13,301
52524000	RENT/LEASE-GEN OFF EQUIP	1000	\$157	\$0	\$157
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$12,015	\$0	\$12,015
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$6,442	\$0	\$6,442
52524000	RENT/LEASE-GEN OFF EQUIP	3022	\$35,443	\$0	\$35,443
52524001	RENT-OFC EQ-POSTAGE METER	0000	\$13,492	\$0	\$13,492
52524001	RENT-OFC EQ-POSTAGE METER	3000	\$900	\$0	\$900
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$2,500	\$0	\$2,500
52524900	WORKSHOP/CONF EQUIP RENT	3000	\$5,000	\$0	\$5,000
52524900	WORKSHOP/CONF EQUIP RENT	3022	\$9,262	\$0	\$9,262
52590000	RENT/LEASE OTHER PROPERTY	2000	\$2,384	\$0	\$2,384
52590000	RENT/LEASE OTHER PROPERTY	3000	\$1,250	\$0	\$1,250
52590000	RENT/LEASE OTHER PROPERTY	3022	\$259	\$0	\$259

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REQUIREMENTS					
52711000	TRANSP AIR - IN STATE	3022	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	0000	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	2000	\$955	\$0	\$955
52712000	TRANS AIR-OUT STATE IN US	3000	\$33,553	\$0	\$33,553
52712000	TRANS AIR-OUT STATE IN US	3022	\$23,470	\$0	\$23,470
52714000	TRANSP-GRND - IN STATE	0000	\$41,701	\$0	\$41,701
52714000	TRANSP-GRND - IN STATE	1000	\$4,736	\$0	\$4,736
52714000	TRANSP-GRND - IN STATE	2000	\$4,160	\$0	\$4,160
52714000	TRANSP-GRND - IN STATE	3000	\$200,030	\$0	\$200,030
52714000	TRANSP-GRND - IN STATE	3022	\$51,884	\$0	\$51,884
52715000	TRANS GRND-OUT STA IN US	0000	\$750	\$0	\$750
52715000	TRANS GRND-OUT STA IN US	1000	\$427	\$0	\$427
52715000	TRANS GRND-OUT STA IN US	3000	\$7,004	\$0	\$7,004
52715000	TRANS GRND-OUT STA IN US	3022	\$6,222	\$0	\$6,222
52717000	TRANSP OTHER - IN STATE	0000	\$25	\$0	\$25
52717000	TRANSP OTHER - IN STATE	1000	\$46	\$0	\$46
52717000	TRANSP OTHER - IN STATE	3000	\$17,159	\$0	\$17,159
52717000	TRANSP OTHER - IN STATE	3022	\$2,617	\$0	\$2,617
52718000	TRANS OTH-OUTSTATE IN US	0000	\$75	\$0	\$75
52718000	TRANS OTH-OUTSTATE IN US	1000	\$98	\$0	\$98
52718000	TRANS OTH-OUTSTATE IN US	3000	\$1,225	\$0	\$1,225
52718000	TRANS OTH-OUTSTATE IN US	3022	\$1,050	\$0	\$1,050
52721000	LODGING - IN STATE	0000	\$13,520	\$0	\$13,520

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REQUIREMENTS					
52721000	LODGING - IN STATE	1000	\$260	\$0	\$260
52721000	LODGING - IN STATE	2000	\$1,928	\$0	\$1,928
52721000	LODGING - IN STATE	3000	\$173,570	\$0	\$173,570
52721000	LODGING - IN STATE	3022	\$101,076	\$0	\$101,076
52722000	LODGING-OUT STATE IN US	0000	\$4,822	\$0	\$4,822
52722000	LODGING-OUT STATE IN US	1000	\$650	\$0	\$650
52722000	LODGING-OUT STATE IN US	2000	\$1,160	\$0	\$1,160
52722000	LODGING-OUT STATE IN US	3000	\$41,749	\$0	\$41,749
52722000	LODGING-OUT STATE IN US	3022	\$32,061	\$0	\$32,061
52723000	LODGING-OUT OF COUNTRY	3022	\$4,211	\$0	\$4,211
52724000	MEALS - IN STATE	0000	\$5,975	\$0	\$5,975
52724000	MEALS - IN STATE	1000	\$52	\$0	\$52
52724000	MEALS - IN STATE	2000	\$1,152	\$0	\$1,152
52724000	MEALS - IN STATE	3000	\$115,979	\$0	\$115,979
52724000	MEALS - IN STATE	3022	\$60,987	\$0	\$60,987
52725000	MEALS-OUT OF STATE IN US	0000	\$2,650	\$0	\$2,650
52725000	MEALS-OUT OF STATE IN US	1000	\$868	\$0	\$868
52725000	MEALS-OUT OF STATE IN US	2000	\$554	\$0	\$554
52725000	MEALS-OUT OF STATE IN US	3000	\$13,541	\$0	\$13,541
52725000	MEALS-OUT OF STATE IN US	3022	\$11,091	\$0	\$11,091
52727000	MISC - IN STATE	1000	\$21	\$0	\$21
52727000	MISC - IN STATE	3000	\$5,197	\$0	\$5,197
52727000	MISC - IN STATE	3022	\$647	\$0	\$647

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REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$2	\$0	\$2
52728000	MISC - OUT STATE IN US	1000	\$17	\$0	\$17
52728000	MISC - OUT STATE IN US	3000	\$10,541	\$0	\$10,541
52728000	MISC - OUT STATE IN US	3022	\$1,467	\$0	\$1,467
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,700	\$0	\$1,700
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$39	\$0	\$39
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$7,245	\$0	\$7,245
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$60,491	\$0	\$60,491
52731000	BD/NON-EMPLOYEE TRANSP	3022	\$100,563	\$0	\$100,563
52731900	WORKSHOP/CONF-TRANSP	1000	\$1,850	\$0	\$1,850
52731900	WORKSHOP/CONF-TRANSP	3000	\$21,000	\$0	\$21,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,500	\$0	\$1,500
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$1,800	\$0	\$1,800
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$95,869	\$0	\$95,869
52732000	BD/NON-EMPLOYEE SUBSIS	3022	\$76,619	\$0	\$76,619
52732900	WORKSHOP/CONF-SUBSIS	1000	\$1,748	\$0	\$1,748
52732900	WORKSHOP/CONF-SUBSIS	3000	\$105,481	\$0	\$105,481
52811000	TELEPHONE SERVICE	0000	\$84,280	\$0	\$84,280
52811000	TELEPHONE SERVICE	1000	\$199	\$0	\$199
52811000	TELEPHONE SERVICE	2000	\$6,302	\$0	\$6,302
52811000	TELEPHONE SERVICE	3000	\$104,811	\$0	\$104,811
52811000	TELEPHONE SERVICE	3022	\$53,689	\$0	\$53,689
52812000	TELECOMMUN DATA CHRG	0000	\$55,246	\$0	\$55,246

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REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	1000	\$1,195	\$0	\$1,195
52812000	TELECOMMUN DATA CHRG	2000	\$37,131	\$0	\$37,131
52812000	TELECOMMUN DATA CHRG	3000	\$61,544	\$0	\$61,544
52812000	TELECOMMUN DATA CHRG	3022	\$69,351	\$0	\$69,351
52813000	TELECONFERENCE CHARGES	3000	\$34,670	\$0	\$34,670
52813000	TELECONFERENCE CHARGES	3022	\$67,957	\$0	\$67,957
52814000	CELLULAR PHONE SERVICES	0000	\$20,999	\$0	\$20,999
52814000	CELLULAR PHONE SERVICES	1000	\$11,074	\$0	\$11,074
52814000	CELLULAR PHONE SERVICES	2000	\$3,486	\$0	\$3,486
52814000	CELLULAR PHONE SERVICES	3000	\$74,218	\$0	\$74,218
52814000	CELLULAR PHONE SERVICES	3022	\$39,209	\$0	\$39,209
52815000	EMAIL AND CALENDARING	0000	\$2,000	\$0	\$2,000
52816000	VIDEO TRANSMISSION CHARGE	3000	\$225	\$0	\$225
52816000	VIDEO TRANSMISSION CHARGE	3022	\$9,260	\$0	\$9,260
52817000	INTERNET SERV PROV CHARGE	1000	\$286	\$0	\$286
52817000	INTERNET SERV PROV CHARGE	3000	\$3,447	\$0	\$3,447
52817000	INTERNET SERV PROV CHARGE	3022	\$543	\$0	\$543
52818000	DATA WIRING SVC CHRG	0000	\$2,653	\$0	\$2,653
52818000	DATA WIRING SVC CHRG	3000	\$400	\$0	\$400
52818000	DATA WIRING SVC CHRG	3022	\$312	\$0	\$312
52819000	TELEPHONE WIRING SVC CHRG	0000	\$820	\$0	\$820
52819000	TELEPHONE WIRING SVC CHRG	3000	\$5,350	\$0	\$5,350
52821000	COMPUTER/DATA PROCESS SVC	3022	\$743	\$0	\$743

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REQUIREMENTS					
52824000	MANAGED SERVER SVCS	3000	\$6,000	\$0	\$6,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$130	\$0	\$130
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$9,756	\$0	\$9,756
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$45,425	\$0	\$45,425
52826000	SOFTWARE SUBSCRIPTIONS	3022	\$540	\$0	\$540
52827000	ELECTRONIC SERVICES	3022	\$53,967	\$0	\$53,967
52840000	POSTAGE FREIGHT & DELIV	0000	\$13,429	\$0	\$13,429
52840000	POSTAGE FREIGHT & DELIV	1000	\$590	\$0	\$590
52840000	POSTAGE FREIGHT & DELIV	2000	\$20,235	\$0	\$20,235
52840000	POSTAGE FREIGHT & DELIV	3000	\$109,041	\$0	\$109,041
52840000	POSTAGE FREIGHT & DELIV	3022	\$238,866	\$0	\$238,866
52840001	POST FR&DEL-MAILING SVCS	0000	\$350	\$0	\$350
52840001	POST FR&DEL-MAILING SVCS	3000	\$637	\$0	\$637
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$6,764	\$0	\$6,764
52840002	POST FR&DEL-FREIGHT & DEL	3022	\$55	\$0	\$55
52840003	POST FR&DEL-POSTAL METER	0000	\$6,729	\$0	\$6,729
52840003	POST FR&DEL-POSTAL METER	1000	\$95	\$0	\$95
52840003	POST FR&DEL-POSTAL METER	2000	\$2,645	\$0	\$2,645
52840003	POST FR&DEL-POSTAL METER	3000	\$66,586	\$0	\$66,586
52840003	POST FR&DEL-POSTAL METER	3022	\$34,538	\$0	\$34,538
52850000	PRINT BIND DUPLICATE	0000	\$28,960	\$0	\$28,960
52850000	PRINT BIND DUPLICATE	1000	\$1,635	\$0	\$1,635

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REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	2000	\$2,646	\$0	\$2,646
52850000	PRINT BIND DUPLICATE	3000	\$288,394	\$0	\$288,394
52850000	PRINT BIND DUPLICATE	3022	\$1,492,652	\$0	\$1,492,652
52860000	ADVERTISING	0000	\$170	\$0	\$170
52860000	ADVERTISING	2000	\$385	\$0	\$385
52860000	ADVERTISING	3022	\$729,009	\$0	\$729,009
52912000	MOTOR VEHICLE INSURANCE	3022	\$565	\$0	\$565
52913000	LIABILITY INSURANCE	0000	\$454	\$0	\$454
52913000	LIABILITY INSURANCE	1000	\$2,984	\$0	\$2,984
52919000	OTHER INSURANCE	3000	\$27,416	\$0	\$27,416
52930000	REGISTRATION FEES	0000	\$31,515	\$0	\$31,515
52930000	REGISTRATION FEES	1000	\$3,960	\$0	\$3,960
52930000	REGISTRATION FEES	2000	\$12,448	\$0	\$12,448
52930000	REGISTRATION FEES	3000	\$56,687	\$0	\$56,687
52930000	REGISTRATION FEES	3022	\$27,617	\$0	\$27,617
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$15,044	\$0	\$15,044
52942000	OTHER EMP EDUCATIONAL EXP	3022	\$756	\$0	\$756
52950000	EMP MOVING EXPENSES	3000	\$384	\$0	\$384
TOTAL PURCHASED SERVICES			\$19,536,595	\$0	\$19,536,595
53110000	GENERAL OFFICE SUPPLIES	0000	\$124,138	\$0	\$124,138
53110000	GENERAL OFFICE SUPPLIES	1000	\$16,000	\$0	\$16,000
53110000	GENERAL OFFICE SUPPLIES	2000	\$39,885	\$0	\$39,885
53110000	GENERAL OFFICE SUPPLIES	3000	\$107,590	\$0	\$107,590

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REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3022	\$55,660	\$0	\$55,660
53110900	WORKSHOP/CONF-OFF SUPPLY	1000	\$3,400	\$0	\$3,400
53120000	DATA PROCESSING SUPPLIES	0000	\$6,579	\$0	\$6,579
53120000	DATA PROCESSING SUPPLIES	2000	\$8,842	\$0	\$8,842
53120000	DATA PROCESSING SUPPLIES	3000	\$23,710	\$0	\$23,710
53120000	DATA PROCESSING SUPPLIES	3022	\$332,064	\$0	\$332,064
53130000	PHOTOGRAPHIC SUPPLIES	2000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$750	\$0	\$750
53150000	SECURITY & SAFETY SUPP	1000	\$889	\$0	\$889
53150000	SECURITY & SAFETY SUPP	3000	\$1,049	\$0	\$1,049
53190000	OTHER ADMIN SUPPLIES	1000	\$76	\$0	\$76
53190000	OTHER ADMIN SUPPLIES	3000	\$5,000	\$0	\$5,000
53190000	OTHER ADMIN SUPPLIES	3022	\$18	\$0	\$18
53210000	JANITORIAL SUPPLIES	0000	\$2,827	\$0	\$2,827
53210000	JANITORIAL SUPPLIES	2000	\$131	\$0	\$131
53210000	JANITORIAL SUPPLIES	3000	\$1,948	\$0	\$1,948
53210000	JANITORIAL SUPPLIES	3022	\$215	\$0	\$215
53290000	OTHER FACILITY & HARDWARE	0000	\$250	\$0	\$250
53310000	GASOLINE	3000	\$13,084	\$0	\$13,084
53310000	GASOLINE	3022	\$4,172	\$0	\$4,172
53330000	OIL LUBRICANTS FLUIDS	0000	\$1	\$0	\$1
53530000	REHABILITATION SUPPLIES	0000	\$481	\$0	\$481
53530000	REHABILITATION SUPPLIES	2000	\$2,890	\$0	\$2,890

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REQUIREMENTS					
53710000	SCIENTIFIC SUPPLIES	0000	\$2,143	\$0	\$2,143
53710000	SCIENTIFIC SUPPLIES	2000	\$969	\$0	\$969
53720000	EDUCATIONAL SUPPLIES	0000	\$3,761	\$0	\$3,761
53720000	EDUCATIONAL SUPPLIES	2000	\$27,169	\$0	\$27,169
53720000	EDUCATIONAL SUPPLIES	3000	\$293,511	\$0	\$293,511
53720000	EDUCATIONAL SUPPLIES	3022	\$1,509,506	\$0	\$1,509,506
53900000	OTHER MATERIALS & SUPP	1000	\$550	\$0	\$550
53900000	OTHER MATERIALS & SUPP	3000	\$33,555	\$0	\$33,555
53900004	OTHMAT&SUPP-INCENTV&PROMO	3022	\$6,891	\$0	\$6,891
53900900	WORKSHOP/CONF-OTHER SUPP	3022	\$424	\$0	\$424
TOTAL SUPPLIES			\$2,630,328	\$0	\$2,630,328
54511000	FURN-OFFICE	1000	\$2,806	\$0	\$2,806
54511000	FURN-OFFICE	2000	\$8,415	\$0	\$8,415
54511000	FURN-OFFICE	3000	\$40,997	\$0	\$40,997
54511000	FURN-OFFICE	3022	\$23,545	\$0	\$23,545
54521000	OFFICE EQUIPMENT	0000	\$182	\$0	\$182
54521000	OFFICE EQUIPMENT	2000	\$5,592	\$0	\$5,592
54521000	OFFICE EQUIPMENT	3000	\$48,569	\$0	\$48,569
54521000	OFFICE EQUIPMENT	3022	\$10,074	\$0	\$10,074
54523000	EQUIP-SCIENTIFIC/MEDICAL	1000	\$296	\$0	\$296
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$31,924	\$0	\$31,924
54523000	EQUIP-SCIENTIFIC/MEDICAL	3022	\$3,487	\$0	\$3,487
54528000	EQUIP-VOICE COMMUNICATION	2000	\$1,500	\$0	\$1,500

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REQUIREMENTS					
54528000	EQUIP-VOICE COMMUNICATION	3000	\$1,183	\$0	\$1,183
54530000	NON-WAN DP EQUIPMENT	3000	\$586	\$0	\$586
54530000	NON-WAN DP EQUIPMENT	3022	\$746	\$0	\$746
54533000	LAN EQUIPMENT	3000	\$100	\$0	\$100
54534000	PC/PRINTER EQUIPMENT	0000	\$708	\$0	\$708
54534000	PC/PRINTER EQUIPMENT	1000	\$7,193	\$0	\$7,193
54534000	PC/PRINTER EQUIPMENT	2000	\$2,417	\$0	\$2,417
54534000	PC/PRINTER EQUIPMENT	3000	\$133,992	\$0	\$133,992
54534000	PC/PRINTER EQUIPMENT	3022	\$115,145	\$0	\$115,145
54535000	SERVER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	2000	\$4,520	\$0	\$4,520
54539000	OTHER EQUIPMENT	3000	\$16,274	\$0	\$16,274
54539000	OTHER EQUIPMENT	3022	\$3,154	\$0	\$3,154
54620000	TEXTBOOKS	3022	\$50	\$0	\$50
54630000	LBRRY&LRNING RESRCE COLL	1000	\$450	\$0	\$450
54630000	LBRRY&LRNING RESRCE COLL	3000	\$5,324	\$0	\$5,324
54630000	LBRRY&LRNING RESRCE COLL	3022	\$749	\$0	\$749
54711000	NON-WAN COMPUTER SOFTWARE	3000	\$74,116	\$0	\$74,116
54711000	NON-WAN COMPUTER SOFTWARE	3022	\$8,883	\$0	\$8,883
54712000	WAN COMPUTER SOFTWARE	2000	\$180	\$0	\$180
54713000	PC SOFTWARE	2000	\$4,804	\$0	\$4,804
54713000	PC SOFTWARE	3000	\$17,893	\$0	\$17,893
54713000	PC SOFTWARE	3022	\$50,115	\$0	\$50,115

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REQUIREMENTS					
54714000	SERVER SOFTWARE	0000	\$47	\$0	\$47
54714000	SERVER SOFTWARE	2000	\$4,500	\$0	\$4,500
54714000	SERVER SOFTWARE	3000	\$3,000	\$0	\$3,000
54714000	SERVER SOFTWARE	3022	\$2,775	\$0	\$2,775
TOTAL PROPERTY, PLANT & EQUIPMENT			\$637,291	\$0	\$637,291
55120000	LICENSES & PERMIT COSTS	3000	\$479	\$0	\$479
55120000	LICENSES & PERMIT COSTS	3022	\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$0	\$250
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$2,117	\$0	\$2,117
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$250	\$0	\$250
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$52,086	\$0	\$52,086
55830000	MEMBERSHIP DUES&SUBSCRIPT	3022	\$60,255	\$0	\$60,255
55840000	SERVICE & OTHER AWARDS	0000	\$2,369	\$0	\$2,369
55840000	SERVICE & OTHER AWARDS	1000	\$3,241	\$0	\$3,241
55840000	SERVICE & OTHER AWARDS	2000	\$556	\$0	\$556
55840000	SERVICE & OTHER AWARDS	3000	\$3,679	\$0	\$3,679
55840000	SERVICE & OTHER AWARDS	3022	\$1,117	\$0	\$1,117
55850000	INTERST EXP-CASH MGMT ACT	1000	\$911	\$0	\$911
55890000	OTHER ADMIN EXPENSE	1000	\$256	\$0	\$256
55890000	OTHER ADMIN EXPENSE	3000	\$5,876	\$0	\$5,876
55890000	OTHER ADMIN EXPENSE	3022	\$11,195	\$0	\$11,195
55900000	OTHER EXPENSES	0000	\$8,940	\$0	\$8,940
55900000	OTHER EXPENSES	1000	\$3,676	\$0	\$3,676

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REQUIREMENTS					
55900000	OTHER EXPENSES	3000	\$92,205	\$0	\$92,205
55900000	OTHER EXPENSES	3022	\$9,493	\$0	\$9,493
55940000	COLLECTION COSTS	3022	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$279,951	\$0	\$279,951
56100168	APPLIANCES	1000	\$40,000	\$0	\$40,000
56100176	PHARMACEUTICALS	1000	\$92	\$0	\$92
56100195	WIC FOOD EXPENSE	3000	\$463,818	\$0	\$463,818
56100195	WIC FOOD EXPENSE	3022	\$146,575,014	\$0	\$146,575,014
56100198	WIC FOOD INST-CHEROKEE	2000	\$393,526	\$0	\$393,526
56100199	WIC-BREAST PUMPS	3022	\$2,642,486	\$0	\$2,642,486
56100201	WIC VENDOR REBATES	3020	\$26,045,709	\$0	\$26,045,709
56100201	WIC VENDOR REBATES	3022	\$38,747,930	\$0	\$38,747,930
56100206	WIC - SPECIAL FORMULA	1000	\$932,732	\$0	\$932,732
56100206	WIC - SPECIAL FORMULA	3022	\$1,046,383	\$0	\$1,046,383
56100208	ITP-COM SERV PROG STATE	0000	\$3,960,324	\$0	\$3,960,324
56100208	ITP-COM SERV PROG STATE	2000	\$4,408	\$0	\$4,408
56200016	UNC-CH(SCHOOL OF NURSING)	1000	\$59,917	\$0	\$59,917
56200054	AID TO COUNTY 536260	0000	\$155,194	\$0	\$155,194
56200054	AID TO COUNTY 536260	1000	\$14,765,535	\$0	\$14,765,535
56200054	AID TO COUNTY 536260	2000	\$1,000,000	\$0	\$1,000,000
56200054	AID TO COUNTY 536260	3000	\$12,063,161	\$0	\$12,063,161
56200054	AID TO COUNTY 536260	3022	\$5,601,082	\$0	\$5,601,082
56200073	WIC CLIENT SERVICES	3022	\$46,753,020	\$0	\$46,753,020

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REQUIREMENTS					
56200074	BF PEER COUNSELING	3000	\$2,350,664	\$0	\$2,350,664
56200075	BF PEER COUNSELING REG TR	3022	\$231,285	\$0	\$231,285
56200119	COST REIMB - OTHER LOCAL GVRNMNT	0000	\$1,136,996	\$0	\$1,136,996
56200119	COST REIMB - OTHER LOCAL GVRNMNT	1000	\$929,485	\$0	\$929,485
56200119	COST REIMB - OTHER LOCAL GVRNMNT	3000	\$557,953	\$0	\$557,953
56200122	COST REIMB - HIGHER EDUCATION	0000	\$3,025,307	\$0	\$3,025,307
56200122	COST REIMB - HIGHER EDUCATION	1000	\$1,531,626	\$0	\$1,531,626
56200122	COST REIMB - HIGHER EDUCATION	2000	\$236,415	\$0	\$236,415
56200122	COST REIMB - HIGHER EDUCATION	3000	\$1,580,141	\$0	\$1,580,141
56200122	COST REIMB - HIGHER EDUCATION	3022	\$63,443	\$0	\$63,443
56200168	GOVERNMENTAL CON MHDDSAS	0000	\$360,942	\$0	\$360,942
56200168	GOVERNMENTAL CON MHDDSAS	1000	\$342,748	\$0	\$342,748
56200187	GO CR OTHER LOCAL HEALTH	0000	\$110,000	\$0	\$110,000
56200187	GO CR OTHER LOCAL HEALTH	1000	\$1,372,225	\$0	\$1,372,225
56200187	GO CR OTHER LOCAL HEALTH	3000	\$495,268	\$0	\$495,268
56400026	FNS CONTRACT	3000	\$8,838,077	\$0	\$8,838,077
56900086	NON UCR CHILD	0000	\$1,324,873	\$0	\$1,324,873
56900097	GO PA/EP CACP SPONSOR PYM	3000	\$290,313	\$0	\$290,313
56900097	GO PA/EP CACP SPONSOR PYM	3022	\$6,585,868	\$0	\$6,585,868
56900099	GO PA/EP CASH LIEU SP ADV	3022	\$499,165	\$0	\$499,165
56900114	MCO POINT OF CONTACT	1000	\$554,771	\$0	\$554,771
56900115	NADD	1000	\$565,136	\$0	\$565,136
56C00005	CENTER- CHILD & FAM HLTH	0000	\$946,535	\$0	\$946,535

Office of State Budget And Management
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14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56C00005	CENTER- CHILD & FAM HLTH	1000	\$1,818,745	\$0	\$1,818,745
56C00023	NGO CR HIGHER EDUCATION	0000	\$2,805,964	\$0	\$2,805,964
56C00023	NGO CR HIGHER EDUCATION	1000	\$1,642,874	\$0	\$1,642,874
56C00023	NGO CR HIGHER EDUCATION	2000	\$43,982	\$0	\$43,982
56C00023	NGO CR HIGHER EDUCATION	3000	\$449,750	\$0	\$449,750
56C00023	NGO CR HIGHER EDUCATION	3022	\$233,688	\$0	\$233,688
56C00024	NGO CR OTHER	1000	\$1,685,744	\$0	\$1,685,744
56C00024	NGO CR OTHER	2000	\$67,824	\$0	\$67,824
56C00024	NGO CR OTHER	3000	\$1,984,872	\$0	\$1,984,872
56C00024	NGO CR OTHER	3022	\$8,144,324	\$0	\$8,144,324
56C00048	NGO FIN ASST CONT MHDDSAS	0000	\$2,216,959	\$0	\$2,216,959
56E00020	NGO - NUTRITION EDUCATION	3000	\$1,453,275	\$0	\$1,453,275
56G00015	NC ASSOC OF PEO SUP EMP	1000	\$125,000	\$0	\$125,000
56G00018	NGO DIR.GRTS-PREV.BLINDNS	1000	\$461,997	\$0	\$461,997
56G00018	NGO DIR.GRTS-PREV.BLINDNS	3000	\$1,719,374	\$0	\$1,719,374
56G00287	NURSE-FAMILY PARTNERSHIP	1000	\$1,500,000	\$0	\$1,500,000
56G00587	REINVESTMENT PARTNERS	2000	\$5,000,000	\$0	\$5,000,000
56J00013	PA/EP CACFP SPONSOR PYMTS	3000	\$3,338,597	\$0	\$3,338,597
56J00013	PA/EP CACFP SPONSOR PYMTS	3022	\$103,552,518	\$0	\$103,552,518
56J00015	PA/EP CASH IN LIEU SP PYM	3022	\$6,328,315	\$0	\$6,328,315
TOTAL AID AND PUBLIC ASSISTANCE			\$479,753,369	\$0	\$479,753,369
57100057	CCDF RES-DISCRET.FUNDS	3000	\$62,205	\$0	\$62,205
57100107	RESERVE FOR MHBG	0000	\$397,041	\$0	\$397,041

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14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100112	STATE METABOLIC RESERVE	1000	\$73,454	\$0	\$73,454
57100157	RESERVE - MATERNAL AND CHILD HEALTH BLOCK GRANT	3000	\$12,878,306	\$0	\$12,878,306
57100964	TANF RESERVE	3000	\$3,976	\$0	\$3,976
57110729	RESERVE FOR MHBG SERVICES	3000	\$5,386,350	\$0	\$5,386,350
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,445,707	\$0	\$1,445,707
57206000	RES-ST RETIREMENT SYS CON	1000	\$173,966	\$0	\$173,966
57208000	RES-STATE HEALTH PLAN	1000	\$179,917	\$0	\$179,917
57209000	RES-LABOR MARKET ADJUST	1000	\$309,794	\$0	\$309,794
TOTAL RESERVES			\$20,910,716	\$0	\$20,910,716
TOTAL REQUIREMENTS			\$598,865,804	\$0	\$598,865,804
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$1,194,023	\$0	\$1,194,023
42400046	CDC GRANT TRANSFER FR DPI	2000	\$119,865	\$0	\$119,865
42500121	DPI PROJECT AWARE	2000	\$40,000	\$0	\$40,000
42996000	PROVIDER MATCH	0000	\$874,684	\$0	\$874,684
42996000	PROVIDER MATCH	1000	\$67,824	\$0	\$67,824
42996000	PROVIDER MATCH	2000	\$43,982	\$0	\$43,982
TOTAL GRANTS			\$2,340,378	\$0	\$2,340,378
44200001	HOSP&MED-PAT/FAM/FID REC	2000	\$32,991	\$0	\$32,991
44200002	HOSP&MED-INSURNCE BEN REC	2000	\$232,212	\$0	\$232,212
TOTAL SALES SERVICES & RENTALS			\$265,203	\$0	\$265,203
45900059	NEWBORN SCREENING FEES	2000	\$617,495	\$0	\$617,495

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14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL FEES, LICENSES & FINES			\$617,495	\$0	\$617,495
47117000	REBATES	2000	\$100,079	\$0	\$100,079
47117000	REBATES	3020	\$26,045,709	\$0	\$26,045,709
47117000	REBATES	3022	\$38,747,930	\$0	\$38,747,930
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$295,247	\$0	\$295,247
47122000	ACCTS REC INTEREST	0000	\$70	\$0	\$70
47122000	ACCTS REC INTEREST	3022	\$481	\$0	\$481
47123000	ACCTS REC PENALTY	0000	\$956	\$0	\$956
47123000	ACCTS REC PENALTY	3022	\$1,328	\$0	\$1,328
47990000	OTHER MISC REV-PROGRAM	0000	\$12,596	\$0	\$12,596
TOTAL MISCELLANEOUS			\$65,204,396	\$0	\$65,204,396
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$5,000,000	\$0	\$5,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$6,737,221	\$0	\$6,737,221
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,000,000	\$0	\$1,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3000	\$10,350,488	\$0	\$10,350,488
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3022	\$62,205	\$0	\$62,205
48831000	WIC ADMIN	0000	\$1,298,372	\$0	\$1,298,372
48831000	WIC ADMIN	1000	\$17	\$0	\$17
48831000	WIC ADMIN	3022	\$75,360,769	\$0	\$75,360,769
48831001	WIC FOOD	3022	\$149,510,603	\$0	\$149,510,603
48831002	WIC BREASTFEEDING	3000	\$2,579,884	\$0	\$2,579,884
48831003	CACFP BLOCK GRANT	0000	\$185	\$0	\$185

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14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48831003	CACFP BLOCK GRANT	3022	\$110,138,245	\$0	\$110,138,245
48831004	CACFP CASH-IN-LIEU	0000	\$600,258	\$0	\$600,258
48831004	CACFP CASH-IN-LIEU	3000	\$2,281,142	\$0	\$2,281,142
48831005	CHILD-ADULT FOOD PRGM	3022	\$6,827,480	\$0	\$6,827,480
48831006	CACFP SPONSOR ADMIN	3000	\$3,628,910	\$0	\$3,628,910
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$1,630,320	\$0	\$1,630,320
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$2,458,325	\$0	\$2,458,325
48831008	SNAP	0000	\$1,299,317	\$0	\$1,299,317
48831008	SNAP	3000	\$12,404,000	\$0	\$12,404,000
48831010	FARMERS MKT ADMIN	3000	\$52,918	\$0	\$52,918
48831011	FARMERS MKT FOOD	3000	\$463,818	\$0	\$463,818
48832004	INFANT & TODDLERS GRANT	0000	\$335,479	\$0	\$335,479
48832004	INFANT & TODDLERS GRANT	3000	\$13,884,504	\$0	\$13,884,504
48833028	PEDIATRIC MENTAL HEALTH	3000	\$445,000	\$0	\$445,000
48833056	UNV NEWBN HEAR/SCREENING	0000	\$34,369	\$0	\$34,369
48833056	UNV NEWBN HEAR/SCREENING	3000	\$181,275	\$0	\$181,275
48833062	EHDH TRACKING RESEARCH	0000	\$197	\$0	\$197
48833085	TANF	3000	\$3,976	\$0	\$3,976
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3000	\$62,205	\$0	\$62,205
48833118	CHIP	0000	\$241,442	\$0	\$241,442
48833118	CHIP	3020	\$9,598	\$0	\$9,598
48833124	DMA ADMIN & TRNG	0000	\$1,312,994	\$0	\$1,312,994
48833124	DMA ADMIN & TRNG	3000	\$4,400	\$0	\$4,400

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14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833124	DMA ADMIN & TRNG	3022	\$29,943	\$0	\$29,943
48833141	COMMUNITY MH BLOCK GRANT	3000	\$5,386,350	\$0	\$5,386,350
48833150	MCH BLOCK GRANT	0000	\$46,306	\$0	\$46,306
48833150	MCH BLOCK GRANT	3000	\$12,832,000	\$0	\$12,832,000
48833170	MCH HOME VISITING PRGM	0000	\$55,593	\$0	\$55,593
48833170	MCH HOME VISITING PRGM	3000	\$3,832,351	\$0	\$3,832,351
58300151	DMA MEDICAID TITLE XIX	0000	\$14,148,342	\$0	\$14,148,342
58300151	DMA MEDICAID TITLE XIX	2000	\$66,548	\$0	\$66,548
58300153	MEDICAID MAXIMIZATION	0000	\$23,282,729	\$0	\$23,282,729
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$469,880,078	\$0	\$469,880,078
TOTAL RECEIPTS			\$538,307,550	\$0	\$538,307,550
NET APPROPRIATION			\$60,558,254	\$0	\$60,558,254

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	126.000	0.000	126.000
51210000	SPA-REG SALARIES	1000	211.800	0.000	211.800
51210000	SPA-REG SALARIES	2000	327.250	0.000	327.250
51210000	SPA-REG SALARIES	3000	164.675	0.000	164.675
51210000	SPA-REG SALARIES	3022	36.000	0.000	36.000
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			868.725	0.000	868.725

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POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

868.725	0.000	868.725
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

131007-DHHSCFWB 1110 ADMINISTRATION BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,632,117	\$0	\$1,632,117
51210000	SPA-REG SALARIES	1000	\$1,437,192	\$0	\$1,437,192
51210000	SPA-REG SALARIES	2000	\$312,091	\$0	\$312,091
51210000	SPA-REG SALARIES	3000	\$1,188,006	\$0	\$1,188,006
51460000	EPA&SPA-LONGVTY PAY	0000	\$3,504	\$0	\$3,504
51510000	SOCIAL SEC CONTRIB	0000	\$125,039	\$0	\$125,039
51510000	SOCIAL SEC CONTRIB	1000	\$109,944	\$0	\$109,944
51510000	SOCIAL SEC CONTRIB	2000	\$23,875	\$0	\$23,875
51510000	SOCIAL SEC CONTRIB	3000	\$90,885	\$0	\$90,885
51520000	REG RETIRE CONTRIB	0000	\$375,240	\$0	\$375,240
51520000	REG RETIRE CONTRIB	1000	\$328,650	\$0	\$328,650
51520000	REG RETIRE CONTRIB	2000	\$71,646	\$0	\$71,646
51520000	REG RETIRE CONTRIB	3000	\$272,846	\$0	\$272,846
51560000	MED INS CONTRIB	0000	\$125,749	\$0	\$125,749
51560000	MED INS CONTRIB	1000	\$236,704	\$0	\$236,704
51560000	MED INS CONTRIB	2000	\$51,779	\$0	\$51,779
51560000	MED INS CONTRIB	3000	\$170,131	\$0	\$170,131
TOTAL PERSONAL SERVICES			\$6,555,398	\$0	\$6,555,398
53110000	GENERAL OFFICE SUPPLIES	0000	\$100,789	\$0	\$100,789
53110000	GENERAL OFFICE SUPPLIES	1000	\$4,000	\$0	\$4,000
TOTAL SUPPLIES			\$104,789	\$0	\$104,789
56G00018	NGO DIR.GRTS-PREV.BLINDNS	1000	\$461,997	\$0	\$461,997

Office of State Budget And Management
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131007-DHHSCFWB 1110 ADMINISTRATION BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00587	REINVESTMENT PARTNERS	2000	\$5,000,000	\$0	\$5,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,461,997	\$0	\$5,461,997
REQUIREMENTS			\$12,122,184	\$0	\$12,122,184
RECEIPTS					
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$5,000,000	\$0	\$5,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$55,903	\$0	\$55,903
48831000	WIC ADMIN	0000	\$299,338	\$0	\$299,338
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$189,503	\$0	\$189,503
48831008	SNAP	0000	\$171,717	\$0	\$171,717
48832004	INFANT & TODDLERS GRANT	0000	\$335,479	\$0	\$335,479
48832004	INFANT & TODDLERS GRANT	3000	\$1,721,868	\$0	\$1,721,868
48833056	UNV NEWBN HEAR/SCREENING	0000	\$5,456	\$0	\$5,456
48833118	CHIP	0000	\$9,658	\$0	\$9,658
48833124	DMA ADMIN & TRNG	0000	\$44,413	\$0	\$44,413
48833170	MCH HOME VISITING PRGM	0000	\$24,917	\$0	\$24,917
58300151	DMA MEDICAID TITLE XIX	0000	\$217,010	\$0	\$217,010
58300153	MEDICAID MAXIMIZATION	0000	\$258,273	\$0	\$258,273
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,333,535	\$0	\$8,333,535
RECEIPTS			\$8,333,535	\$0	\$8,333,535
NET APPROPRIATION			\$3,788,649	\$0	\$3,788,649

Position Counts

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	17.000	0.000	17.000
51210000	SPA-REG SALARIES	1000	32.000	0.000	32.000
51210000	SPA-REG SALARIES	2000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	3000	23.000	0.000	23.000
TOTAL PERSONAL SERVICES			79.000	0.000	79.000
TOTAL POSITIONS			79.000	0.000	79.000

Office of State Budget And Management
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Detail by Fund
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14435-Division of Child and Family Wellbeing

131213-DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$7,000	\$0	\$7,000
52199028	MISC-TRAINING	1000	\$21,702	\$0	\$21,702
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$13,500	\$0	\$13,500
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$2,500	\$0	\$2,500
52731900	WORKSHOP/CONF-TRANSP	1000	\$1,850	\$0	\$1,850
52732900	WORKSHOP/CONF-SUBSIS	1000	\$1,748	\$0	\$1,748
TOTAL PURCHASED SERVICES			\$48,300	\$0	\$48,300
53110900	WORKSHOP/CONF-OFF SUPPLY	1000	\$3,400	\$0	\$3,400
TOTAL SUPPLIES			\$3,400	\$0	\$3,400
54630000	LBRRY&LRNING RESRCE COLL	1000	\$450	\$0	\$450
TOTAL PROPERTY, PLANT & EQUIPMENT			\$450	\$0	\$450
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$900	\$0	\$900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$900	\$0	\$900
56200016	UNC-CH(SCHOOL OF NURSING)	1000	\$59,917	\$0	\$59,917
56200168	GOVERNMENTAL CON MHDDSAS	0000	\$360,942	\$0	\$360,942
56200168	GOVERNMENTAL CON MHDDSAS	1000	\$342,748	\$0	\$342,748
56900086	NON UCR CHILD	0000	\$1,324,873	\$0	\$1,324,873
56900115	NADD	1000	\$565,136	\$0	\$565,136
56C00005	CENTER- CHILD & FAM HLTH	0000	\$946,535	\$0	\$946,535
56C00005	CENTER- CHILD & FAM HLTH	1000	\$1,818,745	\$0	\$1,818,745
56C00048	NGO FIN ASST CONT MHDDSAS	0000	\$2,216,959	\$0	\$2,216,959
56G00015	NC ASSOC OF PEO SUP EMP	1000	\$125,000	\$0	\$125,000

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131213-DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$7,760,855	\$0	\$7,760,855
57100107	RESERVE FOR MHBG	0000	\$397,041	\$0	\$397,041
57110729	RESERVE FOR MHBG SERVICES	3000	\$5,246,350	\$0	\$5,246,350
TOTAL RESERVES			\$5,643,391	\$0	\$5,643,391
REQUIREMENTS			\$13,457,296	\$0	\$13,457,296
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$5,246,350	\$0	\$5,246,350
48833141	COMMUNITY MH BLOCK GRANT	3000	\$5,246,350	\$0	\$5,246,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,492,700	\$0	\$10,492,700
RECEIPTS			\$10,492,700	\$0	\$10,492,700
NET APPROPRIATION			\$2,964,596	\$0	\$2,964,596

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14435-Division of Child and Family Wellbeing

132010-DHHSCFWB 1261 Food & Nutrition Educ BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56400026	FNS CONTRACT	3000	\$7,140,148	\$0	\$7,140,148
56E00020	NGO - NUTRITION EDUCATION	3000	\$1,453,275	\$0	\$1,453,275
TOTAL AID AND PUBLIC ASSISTANCE			\$8,593,423	\$0	\$8,593,423
REQUIREMENTS			\$8,593,423	\$0	\$8,593,423
RECEIPTS					
48831008	SNAP	3000	\$8,593,423	\$0	\$8,593,423
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,593,423	\$0	\$8,593,423
RECEIPTS			\$8,593,423	\$0	\$8,593,423
NET APPROPRIATION			\$0	\$0	\$0

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14435-Division of Child and Family Wellbeing

132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,758,315	\$0	\$1,758,315
51210000	SPA-REG SALARIES	3000	\$433,441	\$0	\$433,441
51460000	EPA&SPA-LONGVTY PAY	0000	\$15,205	\$0	\$15,205
51460000	EPA&SPA-LONGVTY PAY	1000	\$25	\$0	\$25
51460000	EPA&SPA-LONGVTY PAY	3000	\$627	\$0	\$627
51510000	SOCIAL SEC CONTRIB	0000	\$135,728	\$0	\$135,728
51510000	SOCIAL SEC CONTRIB	1000	\$2	\$0	\$2
51510000	SOCIAL SEC CONTRIB	3000	\$33,206	\$0	\$33,206
51520000	REG RETIRE CONTRIB	0000	\$409,045	\$0	\$409,045
51520000	REG RETIRE CONTRIB	1000	\$26	\$0	\$26
51520000	REG RETIRE CONTRIB	3000	\$99,578	\$0	\$99,578
51560000	MED INS CONTRIB	0000	\$184,925	\$0	\$184,925
51560000	MED INS CONTRIB	3000	\$44,382	\$0	\$44,382
51651000	COMPENSATION TO BOARD MEM	1000	\$12,366	\$0	\$12,366
TOTAL PERSONAL SERVICES			\$3,126,871	\$0	\$3,126,871
52150000	ACADEMIC SERVICES	3000	\$2,647	\$0	\$2,647
52150000	ACADEMIC SERVICES	3022	\$39,288	\$0	\$39,288
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$22,740	\$0	\$22,740
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$28,005	\$0	\$28,005
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$8,726	\$0	\$8,726
52181000	FOOD SER AGREEMENT	3000	\$459	\$0	\$459
52199000	MISC CONTRACTUAL SERVICES	0000	\$82,854	\$0	\$82,854

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132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	3000	\$160,481	\$0	\$160,481
52199028	MISC-TRAINING	3000	\$60,712	\$0	\$60,712
52210000	ENRG SER -ELECTRICAL	3000	\$240	\$0	\$240
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$299	\$0	\$299
52513000	RENT/LEASE-OTH FACILITIES	3000	\$300	\$0	\$300
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$26,575	\$0	\$26,575
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$28,866	\$0	\$28,866
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$78	\$0	\$78
52524900	WORKSHOP/CONF EQUIP RENT	3000	\$5,000	\$0	\$5,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	3000	\$13,400	\$0	\$13,400
52714000	TRANSP-GRND - IN STATE	0000	\$38,681	\$0	\$38,681
52714000	TRANSP-GRND - IN STATE	3000	\$22,290	\$0	\$22,290
52715000	TRANS GRND-OUT STA IN US	0000	\$750	\$0	\$750
52715000	TRANS GRND-OUT STA IN US	3000	\$2,300	\$0	\$2,300
52717000	TRANSP OTHER - IN STATE	0000	\$25	\$0	\$25
52717000	TRANSP OTHER - IN STATE	3000	\$1,674	\$0	\$1,674
52718000	TRANS OTH-OUTSTATE IN US	0000	\$75	\$0	\$75
52721000	LODGING - IN STATE	0000	\$13,150	\$0	\$13,150
52721000	LODGING - IN STATE	3000	\$7,839	\$0	\$7,839
52722000	LODGING-OUT STATE IN US	0000	\$4,822	\$0	\$4,822
52722000	LODGING-OUT STATE IN US	3000	\$13,512	\$0	\$13,512
52724000	MEALS - IN STATE	0000	\$5,308	\$0	\$5,308

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132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	3000	\$8,520	\$0	\$8,520
52725000	MEALS-OUT OF STATE IN US	0000	\$2,650	\$0	\$2,650
52727000	MISC - IN STATE	3000	\$275	\$0	\$275
52728000	MISC - OUT STATE IN US	0000	\$2	\$0	\$2
52728000	MISC - OUT STATE IN US	3000	\$2,766	\$0	\$2,766
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$56,477	\$0	\$56,477
52811000	TELEPHONE SERVICE	1000	\$199	\$0	\$199
52811000	TELEPHONE SERVICE	3000	\$17,271	\$0	\$17,271
52812000	TELECOMMUN DATA CHRG	0000	\$10,331	\$0	\$10,331
52812000	TELECOMMUN DATA CHRG	3000	\$9,134	\$0	\$9,134
52814000	CELLULAR PHONE SERVICES	0000	\$9,480	\$0	\$9,480
52814000	CELLULAR PHONE SERVICES	3000	\$6,259	\$0	\$6,259
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$9,756	\$0	\$9,756
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$39,545	\$0	\$39,545
52840000	POSTAGE FREIGHT & DELIV	0000	\$6,000	\$0	\$6,000
52840000	POSTAGE FREIGHT & DELIV	3000	\$784	\$0	\$784
52850000	PRINT BIND DUPLICATE	0000	\$14,043	\$0	\$14,043
52930000	REGISTRATION FEES	0000	\$16,395	\$0	\$16,395
52930000	REGISTRATION FEES	3000	\$5,229	\$0	\$5,229
TOTAL PURCHASED SERVICES			\$808,612	\$0	\$808,612
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,222	\$0	\$5,222

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132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3000	\$4,599	\$0	\$4,599
53150000	SECURITY & SAFETY SUPP	1000	\$889	\$0	\$889
53150000	SECURITY & SAFETY SUPP	3000	\$849	\$0	\$849
53720000	EDUCATIONAL SUPPLIES	3000	\$5,799	\$0	\$5,799
TOTAL SUPPLIES			\$17,358	\$0	\$17,358
54511000	FURN-OFFICE	3000	\$632	\$0	\$632
54523000	EQUIP-SCIENTIFIC/MEDICAL	1000	\$296	\$0	\$296
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$896	\$0	\$896
54534000	PC/PRINTER EQUIPMENT	1000	\$5,215	\$0	\$5,215
54534000	PC/PRINTER EQUIPMENT	3000	\$7,340	\$0	\$7,340
TOTAL PROPERTY, PLANT & EQUIPMENT			\$14,379	\$0	\$14,379
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$38,147	\$0	\$38,147
55900000	OTHER EXPENSES	3000	\$61	\$0	\$61
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38,208	\$0	\$38,208
56200054	AID TO COUNTY 536260	1000	\$2,507,839	\$0	\$2,507,839
56200054	AID TO COUNTY 536260	2000	\$1,000,000	\$0	\$1,000,000
56200054	AID TO COUNTY 536260	3000	\$11,910,281	\$0	\$11,910,281
56200122	COST REIMB - HIGHER EDUCATION	3000	\$338,146	\$0	\$338,146
56C00023	NGO CR HIGHER EDUCATION	2000	\$43,982	\$0	\$43,982
56C00023	NGO CR HIGHER EDUCATION	3000	\$445,000	\$0	\$445,000
56C00024	NGO CR OTHER	1000	\$1,019,120	\$0	\$1,019,120
56C00024	NGO CR OTHER	2000	\$67,824	\$0	\$67,824
56C00024	NGO CR OTHER	3000	\$1,433,974	\$0	\$1,433,974

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132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00018	NGO DIR.GRTS-PREV.BLINDNS	3000	\$575,000	\$0	\$575,000
56G00287	NURSE-FAMILY PARTNERSHIP	1000	\$1,500,000	\$0	\$1,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$20,841,166	\$0	\$20,841,166
57100057	CCDF RES-DISCRET.FUNDS	3000	\$39,288	\$0	\$39,288
TOTAL RESERVES			\$39,288	\$0	\$39,288
REQUIREMENTS			\$24,885,882	\$0	\$24,885,882
RECEIPTS					
42996000	PROVIDER MATCH	1000	\$67,824	\$0	\$67,824
42996000	PROVIDER MATCH	2000	\$43,982	\$0	\$43,982
TOTAL GRANTS			\$111,806	\$0	\$111,806
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$510,160	\$0	\$510,160
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,000,000	\$0	\$1,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3000	\$10,070,163	\$0	\$10,070,163
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3022	\$39,288	\$0	\$39,288
48833028	PEDIATRIC MENTAL HEALTH	3000	\$445,000	\$0	\$445,000
48833056	UNV NEWBN HEAR/SCREENING	0000	\$18,816	\$0	\$18,816
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3000	\$39,288	\$0	\$39,288
48833118	CHIP	0000	\$231,784	\$0	\$231,784
48833118	CHIP	3020	\$9,598	\$0	\$9,598
48833124	DMA ADMIN & TRNG	0000	\$499,323	\$0	\$499,323
48833124	DMA ADMIN & TRNG	3022	\$29,943	\$0	\$29,943
48833150	MCH BLOCK GRANT	0000	\$19,925	\$0	\$19,925
48833150	MCH BLOCK GRANT	3000	(\$19,925)	\$0	(\$19,925)

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132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833170	MCH HOME VISITING PRGM	0000	\$30,676	\$0	\$30,676
48833170	MCH HOME VISITING PRGM	3000	\$3,832,351	\$0	\$3,832,351
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,756,390	\$0	\$16,756,390
RECEIPTS			\$16,868,196	\$0	\$16,868,196
NET APPROPRIATION			\$8,017,686	\$0	\$8,017,686
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	25.000	0.000	25.000
51210000	SPA-REG SALARIES	3000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			31.000	0.000	31.000
TOTAL POSITIONS			31.000	0.000	31.000

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14435-Division of Child and Family Wellbeing

132106-DHHSCFWB 1272 Child/Adult Nutrition BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,185,676	\$0	\$1,185,676
51210000	SPA-REG SALARIES	3000	\$916,316	\$0	\$916,316
51460000	EPA&SPA-LONGVTY PAY	0000	\$28,641	\$0	\$28,641
51460000	EPA&SPA-LONGVTY PAY	3000	\$11,314	\$0	\$11,314
51510000	SOCIAL SEC CONTRIB	0000	\$92,896	\$0	\$92,896
51510000	SOCIAL SEC CONTRIB	3000	\$70,966	\$0	\$70,966
51520000	REG RETIRE CONTRIB	0000	\$278,649	\$0	\$278,649
51520000	REG RETIRE CONTRIB	1000	\$44	\$0	\$44
51520000	REG RETIRE CONTRIB	3000	\$212,799	\$0	\$212,799
51560000	MED INS CONTRIB	0000	\$133,146	\$0	\$133,146
51560000	MED INS CONTRIB	3000	\$112,537	\$0	\$112,537
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$56	\$0	\$56
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$13	\$0	\$13
51631000	WRKER COMP-MED PAYMENTS	0000	\$13	\$0	\$13
51631000	WRKER COMP-MED PAYMENTS	3000	\$6	\$0	\$6
TOTAL PERSONAL SERVICES			\$3,043,072	\$0	\$3,043,072
52110000	LEGAL SERVICES	3000	\$81,576	\$0	\$81,576
52120000	FINAN/AUDIT SERVICES	3000	\$30,019	\$0	\$30,019
52140000	OTH INFORMATION TECH SVCS	3000	\$150,421	\$0	\$150,421
52145000	MANAGE SERVER SUPPORT SVC	3000	\$9	\$0	\$9
52170000	ADMIN SERVICES	3000	\$55,421	\$0	\$55,421
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$780,260	\$0	\$780,260

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132106-DHHSCFWB 1272 Child/Adult Nutrition BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170019	ADM-EMPLOYEE BACKGRND CK	3000	\$229	\$0	\$229
52185000	WASTE REM/RECY SER AGREEM	3000	\$606	\$0	\$606
52199000	MISC CONTRACTUAL SERVICES	3000	\$82,400	\$0	\$82,400
52199900	WORKSHOP/CONF EXP-MISC	3000	\$45,000	\$0	\$45,000
52210000	ENRG SER -ELECTRICAL	3000	\$278	\$0	\$278
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$224	\$0	\$224
52310002	REP BLDG-CARPENTRY	3000	\$11,264	\$0	\$11,264
52310004	REP BLDG-PAINTING	3000	\$25	\$0	\$25
52331000	REPAIRS-MOTOR VEHICLES	3000	\$1,032	\$0	\$1,032
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$1,712	\$0	\$1,712
52430000	MAINT AGREEMENT-EQUIP	3000	\$14,394	\$0	\$14,394
52441000	MAINT AGRMT-OTHER SOFTWRE	3000	\$680	\$0	\$680
52447000	MAINT AGREE-PC/PRINTER	3000	\$5,724	\$0	\$5,724
52448000	MAINT AGREE-PC SOFTWARE	3000	\$4,360	\$0	\$4,360
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$158	\$0	\$158
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$200,554	\$0	\$200,554
52490000	MAINT AGREEMENT-OTHER	3000	\$1,202	\$0	\$1,202
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$9,821	\$0	\$9,821
52513000	RENT/LEASE-OTH FACILITIES	3000	\$11,712	\$0	\$11,712
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$400	\$0	\$400
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$101,791	\$0	\$101,791
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$3,514	\$0	\$3,514
52590000	RENT/LEASE OTHER PROPERTY	3000	\$1,250	\$0	\$1,250

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132106-DHHSCFWB 1272 Child/Adult Nutrition BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,871	\$0	\$6,871
52714000	TRANSP-GRND - IN STATE	3000	\$75,662	\$0	\$75,662
52715000	TRANS GRND-OUT STA IN US	3000	\$2,594	\$0	\$2,594
52717000	TRANSP OTHER - IN STATE	3000	\$14,963	\$0	\$14,963
52718000	TRANS OTH-OUTSTATE IN US	3000	\$666	\$0	\$666
52721000	LODGING - IN STATE	3000	\$146,081	\$0	\$146,081
52722000	LODGING-OUT STATE IN US	3000	\$16,023	\$0	\$16,023
52724000	MEALS - IN STATE	3000	\$92,709	\$0	\$92,709
52725000	MEALS-OUT OF STATE IN US	3000	\$10,784	\$0	\$10,784
52727000	MISC - IN STATE	3000	\$1,626	\$0	\$1,626
52728000	MISC - OUT STATE IN US	3000	\$7,432	\$0	\$7,432
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$30,387	\$0	\$30,387
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$86,140	\$0	\$86,140
52811000	TELEPHONE SERVICE	3000	\$70,348	\$0	\$70,348
52812000	TELECOMMUN DATA CHRG	3000	\$39,863	\$0	\$39,863
52813000	TELECONFERENCE CHARGES	3000	\$34,670	\$0	\$34,670
52814000	CELLULAR PHONE SERVICES	3000	\$40,768	\$0	\$40,768
52816000	VIDEO TRANSMISSION CHARGE	3000	\$225	\$0	\$225
52818000	DATA WIRING SVC CHRG	3000	\$400	\$0	\$400
52819000	TELEPHONE WIRING SVC CHRG	3000	\$350	\$0	\$350
52824000	MANAGED SERVER SVCS	3000	\$6,000	\$0	\$6,000
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	3000	\$98,994	\$0	\$98,994

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132106-DHHSCFWB 1272 Child/Adult Nutrition BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$32	\$0	\$32
52840003	POST FR&DEL-POSTAL METER	3000	\$63,714	\$0	\$63,714
52850000	PRINT BIND DUPLICATE	3000	\$215,032	\$0	\$215,032
52930000	REGISTRATION FEES	3000	\$15,946	\$0	\$15,946
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$15,044	\$0	\$15,044
52950000	EMP MOVING EXPENSES	3000	\$384	\$0	\$384
TOTAL PURCHASED SERVICES			\$2,694,744	\$0	\$2,694,744
53110000	GENERAL OFFICE SUPPLIES	0000	\$313	\$0	\$313
53110000	GENERAL OFFICE SUPPLIES	3000	\$63,971	\$0	\$63,971
53120000	DATA PROCESSING SUPPLIES	3000	\$17,710	\$0	\$17,710
53210000	JANITORIAL SUPPLIES	3000	\$448	\$0	\$448
53310000	GASOLINE	3000	\$3,115	\$0	\$3,115
53720000	EDUCATIONAL SUPPLIES	3000	\$183,025	\$0	\$183,025
53900000	OTHER MATERIALS & SUPP	3000	\$33,555	\$0	\$33,555
TOTAL SUPPLIES			\$302,137	\$0	\$302,137
54511000	FURN-OFFICE	3000	\$30,471	\$0	\$30,471
54521000	OFFICE EQUIPMENT	0000	\$182	\$0	\$182
54521000	OFFICE EQUIPMENT	3000	\$48,113	\$0	\$48,113
54534000	PC/PRINTER EQUIPMENT	3000	\$114,830	\$0	\$114,830
54539000	OTHER EQUIPMENT	3000	\$15,203	\$0	\$15,203
54630000	LBRRY&LRNING RESRCE COLL	3000	\$5,124	\$0	\$5,124
54711000	NON-WAN COMPUTER SOFTWARE	3000	\$74,116	\$0	\$74,116
54713000	PC SOFTWARE	3000	\$14,127	\$0	\$14,127

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132106-DHHSCFWB 1272 Child/Adult Nutrition BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	3000	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$305,166	\$0	\$305,166
55120000	LICENSES & PERMIT COSTS	3000	\$479	\$0	\$479
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$10,468	\$0	\$10,468
55840000	SERVICE & OTHER AWARDS	3000	\$1,421	\$0	\$1,421
55890000	OTHER ADMIN EXPENSE	3000	\$4,860	\$0	\$4,860
55900000	OTHER EXPENSES	3000	\$92,144	\$0	\$92,144
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$109,372	\$0	\$109,372
56900097	GO PA/EP CACP SPONSOR PYM	3000	\$290,313	\$0	\$290,313
56900097	GO PA/EP CACP SPONSOR PYM	3022	\$6,585,868	\$0	\$6,585,868
56900099	GO PA/EP CASH LIEU SP ADV	3022	\$499,165	\$0	\$499,165
56C00023	NGO CR HIGHER EDUCATION	3000	\$4,750	\$0	\$4,750
56J00013	PA/EP CACFP SPONSOR PYMTS	3000	\$3,338,597	\$0	\$3,338,597
56J00013	PA/EP CACFP SPONSOR PYMTS	3022	\$103,552,518	\$0	\$103,552,518
56J00015	PA/EP CASH IN LIEU SP PYM	3022	\$6,328,315	\$0	\$6,328,315
TOTAL AID AND PUBLIC ASSISTANCE			\$120,599,526	\$0	\$120,599,526
REQUIREMENTS			\$127,054,017	\$0	\$127,054,017
RECEIPTS					
47122000	ACCTS REC INTEREST	3022	\$141	\$0	\$141
TOTAL MISCELLANEOUS			\$141	\$0	\$141
48831000	WIC ADMIN	0000	\$154	\$0	\$154
48831003	CACFP BLOCK GRANT	0000	\$185	\$0	\$185
48831003	CACFP BLOCK GRANT	3022	\$110,138,245	\$0	\$110,138,245

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132106-DHHSCFWB 1272 Child/Adult Nutrition BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48831004	CACFP CASH-IN-LIEU	0000	\$600,258	\$0	\$600,258
48831004	CACFP CASH-IN-LIEU	3000	\$2,281,142	\$0	\$2,281,142
48831005	CHILD-ADULT FOOD PRGM	3022	\$6,827,480	\$0	\$6,827,480
48831006	CACFP SPONSOR ADMIN	3000	\$3,628,910	\$0	\$3,628,910
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$1,113,595	\$0	\$1,113,595
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$2,458,325	\$0	\$2,458,325
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$127,048,294	\$0	\$127,048,294
RECEIPTS			\$127,048,435	\$0	\$127,048,435
NET APPROPRIATION			\$5,582	\$0	\$5,582
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	18.000	0.000	18.000
51210000	SPA-REG SALARIES	3000	15.000	0.000	15.000
TOTAL PERSONAL SERVICES			33.000	0.000	33.000
TOTAL POSITIONS			33.000	0.000	33.000

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14435-Division of Child and Family Wellbeing

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$928,921	\$0	\$928,921
51210000	SPA-REG SALARIES	3022	\$2,445,150	\$0	\$2,445,150
51460000	EPA&SPA-LONGVTY PAY	0000	\$13,019	\$0	\$13,019
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,093	\$0	\$8,093
51460000	EPA&SPA-LONGVTY PAY	3022	\$32,323	\$0	\$32,323
51510000	SOCIAL SEC CONTRIB	0000	\$72,057	\$0	\$72,057
51510000	SOCIAL SEC CONTRIB	3022	\$189,529	\$0	\$189,529
51520000	REG RETIRE CONTRIB	0000	\$216,346	\$0	\$216,346
51520000	REG RETIRE CONTRIB	1000	\$106	\$0	\$106
51520000	REG RETIRE CONTRIB	3022	\$569,395	\$0	\$569,395
51560000	MED INS CONTRIB	0000	\$96,161	\$0	\$96,161
51560000	MED INS CONTRIB	3022	\$272,309	\$0	\$272,309
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$13	\$0	\$13
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$125	\$0	\$125
51576000	FLEXIBLE SPENDNG SVG ACCT	3022	\$520	\$0	\$520
51625000	ST DISABILITY PMT	3022	\$12,750	\$0	\$12,750
51631000	WRKER COMP-MED PAYMENTS	0000	\$10	\$0	\$10
51631000	WRKER COMP-MED PAYMENTS	3022	\$1,009	\$0	\$1,009
51651000	COMPENSATION TO BOARD MEM	3022	\$163	\$0	\$163
TOTAL PERSONAL SERVICES			\$4,857,999	\$0	\$4,857,999
52110000	LEGAL SERVICES	3022	\$202,622	\$0	\$202,622
52140000	OTH INFORMATION TECH SVCS	3022	\$1,754,413	\$0	\$1,754,413

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133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	3022	\$106,907	\$0	\$106,907
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$1,015	\$0	\$1,015
52170002	ADMIN SVC-TEMP AGENCY SVC	3022	\$375,914	\$0	\$375,914
52170019	ADM-EMPLOYEE BACKGRND CK	3022	\$3,252	\$0	\$3,252
52181000	FOOD SER AGREEMENT	3022	\$49,774	\$0	\$49,774
52181900	WRKSHOP/CONF EXP-FOOD SER	3022	\$23,439	\$0	\$23,439
52185000	WASTE REM/RECY SER AGREEM	3022	\$716	\$0	\$716
52192000	HONORARIUMS	3022	\$14,425	\$0	\$14,425
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,800	\$0	\$1,800
52199000	MISC CONTRACTUAL SERVICES	3000	\$19,094	\$0	\$19,094
52199000	MISC CONTRACTUAL SERVICES	3022	\$1,420,290	\$0	\$1,420,290
52199004	MISC SVC-INTERPRETER SVCS	3022	\$10	\$0	\$10
52199021	MISC-MARKETING SERVICES	3022	\$32,500	\$0	\$32,500
52199028	MISC-TRAINING	3022	\$149,801	\$0	\$149,801
52210000	ENRG SER -ELECTRICAL	3022	\$2,115	\$0	\$2,115
52220000	ENRG SER -COMMERCIAL FUEL	3022	\$6,219	\$0	\$6,219
52310002	REP BLDG-CARPENTRY	3022	\$7,510	\$0	\$7,510
52310003	REP BLDG-ELECT SYSTEMS	3022	\$476	\$0	\$476
52331000	REPAIRS-MOTOR VEHICLES	3022	\$1,264	\$0	\$1,264
52331001	REPAIRS-VEHICLE/CAR WASH	3022	\$338	\$0	\$338
52333000	REPAIRS-OTHER EQUIPMENT	3022	\$236	\$0	\$236
52430000	MAINT AGREEMENT-EQUIP	3022	\$4,765	\$0	\$4,765
52430001	MAINT- EQUIPMENT - OFFICE	3022	\$1,601	\$0	\$1,601

Office of State Budget And Management
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133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52447000	MAINT AGREE-PC/PRINTER	3022	\$65,638	\$0	\$65,638
52448000	MAINT AGREE-PC SOFTWARE	3022	\$3,776	\$0	\$3,776
52449000	MAINT AGREE-SERVER SOFTWR	3022	\$4,954	\$0	\$4,954
52490000	MAINT AGREEMENT-OTHER	3022	\$2,933	\$0	\$2,933
52512000	RENT/LEASE-BLDINGS/OFFICE	3022	\$25,361	\$0	\$25,361
52513000	RENT/LEASE-OTH FACILITIES	3022	\$133,947	\$0	\$133,947
52513900	WORKSHOP/CONF-ROOM RENTAL	3022	\$19,790	\$0	\$19,790
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$947	\$0	\$947
52521000	RENT/LEASE-MOTOR VEHICLES	3022	\$74,293	\$0	\$74,293
52523000	RENT/LEASE-VOICE COMM EQU	3022	\$340	\$0	\$340
52524000	RENT/LEASE-GEN OFF EQUIP	3022	\$35,443	\$0	\$35,443
52524900	WORKSHOP/CONF EQUIP RENT	3022	\$9,262	\$0	\$9,262
52590000	RENT/LEASE OTHER PROPERTY	3022	\$259	\$0	\$259
52711000	TRANSP AIR - IN STATE	3022	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,042	\$0	\$1,042
52712000	TRANS AIR-OUT STATE IN US	3022	\$23,470	\$0	\$23,470
52714000	TRANSP-GRND - IN STATE	3000	\$892	\$0	\$892
52714000	TRANSP-GRND - IN STATE	3022	\$51,884	\$0	\$51,884
52715000	TRANS GRND-OUT STA IN US	3022	\$6,222	\$0	\$6,222
52717000	TRANSP OTHER - IN STATE	3022	\$2,617	\$0	\$2,617
52718000	TRANS OTH-OUTSTATE IN US	3022	\$1,050	\$0	\$1,050
52721000	LODGING - IN STATE	3000	\$698	\$0	\$698
52721000	LODGING - IN STATE	3022	\$101,076	\$0	\$101,076

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133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	3000	\$1,057	\$0	\$1,057
52722000	LODGING-OUT STATE IN US	3022	\$32,061	\$0	\$32,061
52723000	LODGING-OUT OF COUNTRY	3022	\$4,211	\$0	\$4,211
52724000	MEALS - IN STATE	3000	\$280	\$0	\$280
52724000	MEALS - IN STATE	3022	\$60,987	\$0	\$60,987
52725000	MEALS-OUT OF STATE IN US	3000	\$315	\$0	\$315
52725000	MEALS-OUT OF STATE IN US	3022	\$11,091	\$0	\$11,091
52727000	MISC - IN STATE	3000	\$28	\$0	\$28
52727000	MISC - IN STATE	3022	\$647	\$0	\$647
52728000	MISC - OUT STATE IN US	3000	\$27	\$0	\$27
52728000	MISC - OUT STATE IN US	3022	\$1,467	\$0	\$1,467
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$950	\$0	\$950
52731000	BD/NON-EMPLOYEE TRANSP	3022	\$100,563	\$0	\$100,563
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$877	\$0	\$877
52732000	BD/NON-EMPLOYEE SUBSIS	3022	\$76,619	\$0	\$76,619
52811000	TELEPHONE SERVICE	3022	\$53,689	\$0	\$53,689
52812000	TELECOMMUN DATA CHRG	3022	\$69,351	\$0	\$69,351
52813000	TELECONFERENCE CHARGES	3022	\$67,957	\$0	\$67,957
52814000	CELLULAR PHONE SERVICES	3022	\$39,209	\$0	\$39,209
52816000	VIDEO TRANSMISSION CHARGE	3022	\$9,260	\$0	\$9,260
52817000	INTERNET SERV PROV CHARGE	3022	\$543	\$0	\$543
52818000	DATA WIRING SVC CHRG	3022	\$312	\$0	\$312
52821000	COMPUTER/DATA PROCESS SVC	3022	\$743	\$0	\$743

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	3022	\$540	\$0	\$540
52827000	ELECTRONIC SERVICES	3022	\$53,967	\$0	\$53,967
52840000	POSTAGE FREIGHT & DELIV	1000	\$376	\$0	\$376
52840000	POSTAGE FREIGHT & DELIV	3000	\$2,032	\$0	\$2,032
52840000	POSTAGE FREIGHT & DELIV	3022	\$238,866	\$0	\$238,866
52840002	POST FR&DEL-FREIGHT & DEL	3022	\$55	\$0	\$55
52840003	POST FR&DEL-POSTAL METER	3000	\$196	\$0	\$196
52840003	POST FR&DEL-POSTAL METER	3022	\$34,538	\$0	\$34,538
52850000	PRINT BIND DUPLICATE	1000	\$98	\$0	\$98
52850000	PRINT BIND DUPLICATE	3000	\$7,338	\$0	\$7,338
52850000	PRINT BIND DUPLICATE	3022	\$1,492,652	\$0	\$1,492,652
52860000	ADVERTISING	3022	\$729,009	\$0	\$729,009
52912000	MOTOR VEHICLE INSURANCE	3022	\$565	\$0	\$565
52930000	REGISTRATION FEES	3000	\$790	\$0	\$790
52930000	REGISTRATION FEES	3022	\$27,617	\$0	\$27,617
52942000	OTHER EMP EDUCATIONAL EXP	3022	\$756	\$0	\$756
TOTAL PURCHASED SERVICES			\$7,868,429	\$0	\$7,868,429
53110000	GENERAL OFFICE SUPPLIES	3000	\$2,500	\$0	\$2,500
53110000	GENERAL OFFICE SUPPLIES	3022	\$55,660	\$0	\$55,660
53120000	DATA PROCESSING SUPPLIES	3022	\$332,064	\$0	\$332,064
53190000	OTHER ADMIN SUPPLIES	1000	\$76	\$0	\$76
53190000	OTHER ADMIN SUPPLIES	3022	\$18	\$0	\$18
53210000	JANITORIAL SUPPLIES	3022	\$215	\$0	\$215

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133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	3000	\$10	\$0	\$10
53310000	GASOLINE	3022	\$4,172	\$0	\$4,172
53720000	EDUCATIONAL SUPPLIES	3000	\$32,840	\$0	\$32,840
53720000	EDUCATIONAL SUPPLIES	3022	\$1,509,506	\$0	\$1,509,506
53900004	OTHMAT&SUPP-INCENTV&PROMO	3022	\$6,891	\$0	\$6,891
53900900	WORKSHOP/CONF-OTHER SUPP	3022	\$424	\$0	\$424
TOTAL SUPPLIES			\$1,944,376	\$0	\$1,944,376
54511000	FURN-OFFICE	3022	\$23,545	\$0	\$23,545
54521000	OFFICE EQUIPMENT	3022	\$10,074	\$0	\$10,074
54523000	EQUIP-SCIENTIFIC/MEDICAL	3022	\$3,487	\$0	\$3,487
54530000	NON-WAN DP EQUIPMENT	3022	\$746	\$0	\$746
54534000	PC/PRINTER EQUIPMENT	3022	\$115,145	\$0	\$115,145
54539000	OTHER EQUIPMENT	3022	\$3,154	\$0	\$3,154
54620000	TEXTBOOKS	3022	\$50	\$0	\$50
54630000	LBRRY&LRNING RESRCE COLL	3022	\$749	\$0	\$749
54711000	NON-WAN COMPUTER SOFTWARE	3022	\$8,883	\$0	\$8,883
54713000	PC SOFTWARE	3022	\$50,115	\$0	\$50,115
54714000	SERVER SOFTWARE	3022	\$2,775	\$0	\$2,775
TOTAL PROPERTY, PLANT & EQUIPMENT			\$218,723	\$0	\$218,723
55120000	LICENSES & PERMIT COSTS	3022	\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$600	\$0	\$600
55830000	MEMBERSHIP DUES&SUBSCRIPT	3022	\$60,255	\$0	\$60,255
55840000	SERVICE & OTHER AWARDS	3022	\$1,117	\$0	\$1,117

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133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	3022	\$11,195	\$0	\$11,195
55900000	OTHER EXPENSES	3022	\$9,493	\$0	\$9,493
55940000	COLLECTION COSTS	3022	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$103,660	\$0	\$103,660
56100195	WIC FOOD EXPENSE	3000	\$463,818	\$0	\$463,818
56100195	WIC FOOD EXPENSE	3022	\$146,575,014	\$0	\$146,575,014
56100198	WIC FOOD INST-CHEROKEE	2000	\$393,526	\$0	\$393,526
56100199	WIC-BREAST PUMPS	3022	\$2,642,486	\$0	\$2,642,486
56100201	WIC VENDOR REBATES	3020	\$26,045,709	\$0	\$26,045,709
56100201	WIC VENDOR REBATES	3022	\$38,747,930	\$0	\$38,747,930
56100206	WIC - SPECIAL FORMULA	1000	\$932,732	\$0	\$932,732
56100206	WIC - SPECIAL FORMULA	3022	\$1,046,383	\$0	\$1,046,383
56200054	AID TO COUNTY 536260	3022	\$5,601,082	\$0	\$5,601,082
56200073	WIC CLIENT SERVICES	3022	\$46,753,020	\$0	\$46,753,020
56200074	BF PEER COUNSELING	3000	\$2,350,664	\$0	\$2,350,664
56200075	BF PEER COUNSELING REG TR	3022	\$231,285	\$0	\$231,285
56200122	COST REIMB - HIGHER EDUCATION	3022	\$63,443	\$0	\$63,443
56C00023	NGO CR HIGHER EDUCATION	3022	\$233,688	\$0	\$233,688
56C00024	NGO CR OTHER	3000	\$229,220	\$0	\$229,220
56C00024	NGO CR OTHER	3022	\$8,144,324	\$0	\$8,144,324
TOTAL AID AND PUBLIC ASSISTANCE			\$280,454,324	\$0	\$280,454,324
57100112	STATE METABOLIC RESERVE	1000	\$73,454	\$0	\$73,454
TOTAL RESERVES			\$73,454	\$0	\$73,454

Office of State Budget And Management
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133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$295,520,965	\$0	\$295,520,965
RECEIPTS					
47117000	REBATES	2000	\$100,079	\$0	\$100,079
47117000	REBATES	3020	\$26,045,709	\$0	\$26,045,709
47117000	REBATES	3022	\$38,747,930	\$0	\$38,747,930
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$295,247	\$0	\$295,247
47122000	ACCTS REC INTEREST	3022	\$340	\$0	\$340
47123000	ACCTS REC PENALTY	3022	\$1,328	\$0	\$1,328
TOTAL MISCELLANEOUS			\$65,190,633	\$0	\$65,190,633
48831000	WIC ADMIN	0000	\$998,880	\$0	\$998,880
48831000	WIC ADMIN	1000	\$17	\$0	\$17
48831000	WIC ADMIN	3022	\$75,360,769	\$0	\$75,360,769
48831001	WIC FOOD	3022	\$149,510,603	\$0	\$149,510,603
48831002	WIC BREASTFEEDING	3000	\$2,579,884	\$0	\$2,579,884
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$327,222	\$0	\$327,222
48831010	FARMERS MKT ADMIN	3000	\$52,918	\$0	\$52,918
48831011	FARMERS MKT FOOD	3000	\$463,818	\$0	\$463,818
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$229,294,111	\$0	\$229,294,111
RECEIPTS			\$294,484,744	\$0	\$294,484,744
NET APPROPRIATION			\$1,036,221	\$0	\$1,036,221

Position Counts

REQUIREMENTS

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	13.000	0.000	13.000
51210000	SPA-REG SALARIES	3022	36.000	0.000	36.000
TOTAL PERSONAL SERVICES			49.000	0.000	49.000
TOTAL POSITIONS			49.000	0.000	49.000

Office of State Budget And Management
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Detail by Fund
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14435-Division of Child and Family Wellbeing

133405-DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$379,980	\$0	\$379,980
51460000	EPA&SPA-LONGVTY PAY	1000	\$65	\$0	\$65
51510000	SOCIAL SEC CONTRIB	1000	\$29,072	\$0	\$29,072
51520000	REG RETIRE CONTRIB	1000	\$87,692	\$0	\$87,692
51560000	MED INS CONTRIB	1000	\$36,985	\$0	\$36,985
TOTAL PERSONAL SERVICES			\$533,794	\$0	\$533,794
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$140,000	\$0	\$140,000
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$38,895	\$0	\$38,895
52199000	MISC CONTRACTUAL SERVICES	1000	\$2,224	\$0	\$2,224
52712000	TRANS AIR-OUT STATE IN US	2000	\$350	\$0	\$350
52714000	TRANSP-GRND - IN STATE	2000	\$313	\$0	\$313
52722000	LODGING-OUT STATE IN US	2000	\$360	\$0	\$360
52724000	MEALS - IN STATE	2000	\$82	\$0	\$82
TOTAL PURCHASED SERVICES			\$182,224	\$0	\$182,224
53110000	GENERAL OFFICE SUPPLIES	1000	\$12,000	\$0	\$12,000
TOTAL SUPPLIES			\$12,000	\$0	\$12,000
56900114	MCO POINT OF CONTACT	1000	\$554,771	\$0	\$554,771
TOTAL AID AND PUBLIC ASSISTANCE			\$554,771	\$0	\$554,771
57110729	RESERVE FOR MHBG SERVICES	3000	\$140,000	\$0	\$140,000
TOTAL RESERVES			\$140,000	\$0	\$140,000
REQUIREMENTS			\$1,422,789	\$0	\$1,422,789
RECEIPTS					

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133405-DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42500121	DPI PROJECT AWARE	2000	\$40,000	\$0	\$40,000
TOTAL GRANTS			\$40,000	\$0	\$40,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$140,000	\$0	\$140,000
48833141	COMMUNITY MH BLOCK GRANT	3000	\$140,000	\$0	\$140,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$280,000	\$0	\$280,000
RECEIPTS			\$320,000	\$0	\$320,000
NET APPROPRIATION			\$1,102,789	\$0	\$1,102,789

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

Office of State Budget And Management
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14435-Division of Child and Family Wellbeing

133406-DHHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$2,293,554	\$0	\$2,293,554
51210000	SPA-REG SALARIES	2000	\$301,907	\$0	\$301,907
51210000	SPA-REG SALARIES	3000	\$67,182	\$0	\$67,182
51220000	SPA TIME LIMITED SAL	2000	\$86,019	\$0	\$86,019
51460000	EPA&SPA-LONGVTY PAY	0000	\$36,845	\$0	\$36,845
51460000	EPA&SPA-LONGVTY PAY	2000	\$472	\$0	\$472
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,557	\$0	\$1,557
51510000	SOCIAL SEC CONTRIB	0000	\$178,278	\$0	\$178,278
51510000	SOCIAL SEC CONTRIB	2000	\$29,713	\$0	\$29,713
51510000	SOCIAL SEC CONTRIB	3000	\$5,259	\$0	\$5,259
51520000	REG RETIRE CONTRIB	0000	\$534,630	\$0	\$534,630
51520000	REG RETIRE CONTRIB	2000	\$89,119	\$0	\$89,119
51520000	REG RETIRE CONTRIB	3000	\$15,769	\$0	\$15,769
51560000	MED INS CONTRIB	0000	\$214,513	\$0	\$214,513
51560000	MED INS CONTRIB	2000	\$44,382	\$0	\$44,382
51560000	MED INS CONTRIB	3000	\$7,397	\$0	\$7,397
51590000	RESERVES FOR STAFF BENE	0000	\$5,207	\$0	\$5,207
51631000	WRKER COMP-MED PAYMENTS	0000	\$10	\$0	\$10
51631000	WRKER COMP-MED PAYMENTS	2000	\$571	\$0	\$571
51631000	WRKER COMP-MED PAYMENTS	3000	\$2,148	\$0	\$2,148
51651000	COMPENSATION TO BOARD MEM	3000	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES			\$3,919,532	\$0	\$3,919,532

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133406-DHHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52150000	ACADEMIC SERVICES	1000	\$2,002	\$0	\$2,002
52150000	ACADEMIC SERVICES	3022	\$22,917	\$0	\$22,917
52170000	ADMIN SERVICES	3000	\$108	\$0	\$108
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$65,218	\$0	\$65,218
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$120,473	\$0	\$120,473
52181000	FOOD SER AGREEMENT	1000	\$10,380	\$0	\$10,380
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$141	\$0	\$141
52185000	WASTE REM/RECY SER AGREEM	1000	\$50	\$0	\$50
52199000	MISC CONTRACTUAL SERVICES	1000	\$40,992	\$0	\$40,992
52199000	MISC CONTRACTUAL SERVICES	3000	\$629	\$0	\$629
52199004	MISC SVC-INTERPRETER SVCS	1000	\$750	\$0	\$750
52199028	MISC-TRAINING	1000	\$2,083	\$0	\$2,083
52210000	ENRG SER -ELECTRICAL	1000	\$341	\$0	\$341
52220000	ENRG SER -COMMERCIAL FUEL	1000	\$721	\$0	\$721
52310000	REPAIRS-BUILDINGS	1000	\$182	\$0	\$182
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$1,475	\$0	\$1,475
52430000	MAINT AGREEMENT-EQUIP	1000	\$672	\$0	\$672
52513000	RENT/LEASE-OTH FACILITIES	1000	\$143	\$0	\$143
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$53,042	\$0	\$53,042
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,035	\$0	\$2,035
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$1,170	\$0	\$1,170
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$138,066	\$0	\$138,066
52524000	RENT/LEASE-GEN OFF EQUIP	1000	\$157	\$0	\$157

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133406-DHHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	2000	\$605	\$0	\$605
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,300	\$0	\$6,300
52714000	TRANSP-GRND - IN STATE	1000	\$4,736	\$0	\$4,736
52714000	TRANSP-GRND - IN STATE	2000	\$837	\$0	\$837
52714000	TRANSP-GRND - IN STATE	3000	\$38,344	\$0	\$38,344
52715000	TRANS GRND-OUT STA IN US	1000	\$427	\$0	\$427
52715000	TRANS GRND-OUT STA IN US	3000	\$860	\$0	\$860
52717000	TRANSP OTHER - IN STATE	1000	\$46	\$0	\$46
52717000	TRANSP OTHER - IN STATE	3000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	1000	\$98	\$0	\$98
52721000	LODGING - IN STATE	1000	\$260	\$0	\$260
52721000	LODGING - IN STATE	2000	\$1,928	\$0	\$1,928
52722000	LODGING-OUT STATE IN US	1000	\$650	\$0	\$650
52722000	LODGING-OUT STATE IN US	2000	\$800	\$0	\$800
52722000	LODGING-OUT STATE IN US	3000	\$4,734	\$0	\$4,734
52724000	MEALS - IN STATE	1000	\$52	\$0	\$52
52724000	MEALS - IN STATE	2000	\$1,070	\$0	\$1,070
52724000	MEALS - IN STATE	3000	\$3,078	\$0	\$3,078
52725000	MEALS-OUT OF STATE IN US	1000	\$868	\$0	\$868
52725000	MEALS-OUT OF STATE IN US	2000	\$554	\$0	\$554
52725000	MEALS-OUT OF STATE IN US	3000	\$462	\$0	\$462
52727000	MISC - IN STATE	1000	\$21	\$0	\$21
52728000	MISC - OUT STATE IN US	1000	\$17	\$0	\$17

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133406-DHHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	3000	\$200	\$0	\$200
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$39	\$0	\$39
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$6,854	\$0	\$6,854
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$1,800	\$0	\$1,800
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$8,812	\$0	\$8,812
52811000	TELEPHONE SERVICE	2000	\$4,302	\$0	\$4,302
52811000	TELEPHONE SERVICE	3000	\$300	\$0	\$300
52812000	TELECOMMUN DATA CHRG	1000	\$1,195	\$0	\$1,195
52812000	TELECOMMUN DATA CHRG	2000	\$600	\$0	\$600
52814000	CELLULAR PHONE SERVICES	1000	\$11,074	\$0	\$11,074
52814000	CELLULAR PHONE SERVICES	2000	\$22	\$0	\$22
52814000	CELLULAR PHONE SERVICES	3000	\$593	\$0	\$593
52817000	INTERNET SERV PROV CHARGE	1000	\$286	\$0	\$286
52840000	POSTAGE FREIGHT & DELIV	1000	\$214	\$0	\$214
52840000	POSTAGE FREIGHT & DELIV	3000	\$3,134	\$0	\$3,134
52840003	POST FR&DEL-POSTAL METER	1000	\$95	\$0	\$95
52850000	PRINT BIND DUPLICATE	1000	\$1,537	\$0	\$1,537
52850000	PRINT BIND DUPLICATE	2000	\$1,246	\$0	\$1,246
52850000	PRINT BIND DUPLICATE	3000	\$1,910	\$0	\$1,910
52913000	LIABILITY INSURANCE	1000	\$2,984	\$0	\$2,984
52930000	REGISTRATION FEES	0000	\$15,120	\$0	\$15,120
52930000	REGISTRATION FEES	1000	\$360	\$0	\$360
52930000	REGISTRATION FEES	2000	\$800	\$0	\$800

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133406-DHHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	3000	\$775	\$0	\$775
TOTAL PURCHASED SERVICES			\$594,846	\$0	\$594,846
53110000	GENERAL OFFICE SUPPLIES	2000	\$1,759	\$0	\$1,759
53110000	GENERAL OFFICE SUPPLIES	3000	\$2,684	\$0	\$2,684
53900000	OTHER MATERIALS & SUPP	1000	\$550	\$0	\$550
TOTAL SUPPLIES			\$4,993	\$0	\$4,993
54511000	FURN-OFFICE	1000	\$2,806	\$0	\$2,806
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$31,028	\$0	\$31,028
54534000	PC/PRINTER EQUIPMENT	1000	\$1,978	\$0	\$1,978
54534000	PC/PRINTER EQUIPMENT	2000	\$381	\$0	\$381
54712000	WAN COMPUTER SOFTWARE	2000	\$180	\$0	\$180
54713000	PC SOFTWARE	2000	\$225	\$0	\$225
TOTAL PROPERTY, PLANT & EQUIPMENT			\$36,598	\$0	\$36,598
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$1,217	\$0	\$1,217
55890000	OTHER ADMIN EXPENSE	1000	\$256	\$0	\$256
55890000	OTHER ADMIN EXPENSE	3000	\$646	\$0	\$646
55900000	OTHER EXPENSES	0000	\$8,940	\$0	\$8,940
55900000	OTHER EXPENSES	1000	\$576	\$0	\$576
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$11,635	\$0	\$11,635
56100168	APPLIANCES	1000	\$40,000	\$0	\$40,000
56100176	PHARMACEUTICALS	1000	\$92	\$0	\$92
56200054	AID TO COUNTY 536260	0000	\$155,194	\$0	\$155,194
56200054	AID TO COUNTY 536260	1000	\$12,257,696	\$0	\$12,257,696

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133406-DHHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200054	AID TO COUNTY 536260	3000	\$152,880	\$0	\$152,880
56200122	COST REIMB - HIGHER EDUCATION	1000	\$577,007	\$0	\$577,007
56200122	COST REIMB - HIGHER EDUCATION	2000	\$236,415	\$0	\$236,415
56200122	COST REIMB - HIGHER EDUCATION	3000	\$1,241,995	\$0	\$1,241,995
56C00023	NGO CR HIGHER EDUCATION	1000	\$315,343	\$0	\$315,343
56C00024	NGO CR OTHER	1000	\$666,624	\$0	\$666,624
56C00024	NGO CR OTHER	3000	\$70,178	\$0	\$70,178
TOTAL AID AND PUBLIC ASSISTANCE			\$15,713,424	\$0	\$15,713,424
57100057	CCDF RES-DISCRET.FUNDS	3000	\$22,917	\$0	\$22,917
TOTAL RESERVES			\$22,917	\$0	\$22,917
REQUIREMENTS			\$20,303,945	\$0	\$20,303,945
RECEIPTS					
42400046	CDC GRANT TRANSFER FR DPI	2000	\$119,865	\$0	\$119,865
TOTAL GRANTS			\$119,865	\$0	\$119,865
45900059	NEWBORN SCREENING FEES	2000	\$617,495	\$0	\$617,495
TOTAL FEES, LICENSES & FINES			\$617,495	\$0	\$617,495
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$765,190	\$0	\$765,190
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3000	\$280,325	\$0	\$280,325
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3022	\$22,917	\$0	\$22,917
48833056	UNV NEWBN HEAR/SCREENING	0000	\$10,097	\$0	\$10,097
48833056	UNV NEWBN HEAR/SCREENING	3000	\$181,275	\$0	\$181,275
48833062	EHDI TRACKING RESEARCH	0000	\$197	\$0	\$197
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3000	\$22,917	\$0	\$22,917

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133406-DHHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833124	DMA ADMIN & TRNG	0000	\$769,258	\$0	\$769,258
48833150	MCH BLOCK GRANT	0000	\$26,381	\$0	\$26,381
48833150	MCH BLOCK GRANT	3000	(\$26,381)	\$0	(\$26,381)
58300151	DMA MEDICAID TITLE XIX	2000	\$66,548	\$0	\$66,548
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,118,724	\$0	\$2,118,724
RECEIPTS			\$2,856,084	\$0	\$2,856,084
NET APPROPRIATION			\$17,447,861	\$0	\$17,447,861
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	29.000	0.000	29.000
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
51210000	SPA-REG SALARIES	3000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			36.000	0.000	36.000
TOTAL POSITIONS			36.000	0.000	36.000

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14435-Division of Child and Family Wellbeing

133508-DHHSCFWB 1372 Food And Nutrition Serv BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,062,739	\$0	\$1,062,739
51220000	SPA TIME LIMITED SAL	0000	\$62,100	\$0	\$62,100
51460000	EPA&SPA-LONGVTY PAY	0000	\$30,075	\$0	\$30,075
51510000	SOCIAL SEC CONTRIB	0000	\$88,234	\$0	\$88,234
51520000	REG RETIRE CONTRIB	0000	\$265,108	\$0	\$265,108
51560000	MED INS CONTRIB	0000	\$155,337	\$0	\$155,337
51631000	WRKER COMP-MED PAYMENTS	0000	\$7,025	\$0	\$7,025
TOTAL PERSONAL SERVICES			\$1,670,618	\$0	\$1,670,618
52140000	OTH INFORMATION TECH SVCS	0000	\$79,646	\$0	\$79,646
52140000	OTH INFORMATION TECH SVCS	1000	\$6,336	\$0	\$6,336
52140000	OTH INFORMATION TECH SVCS	3000	\$2,064,518	\$0	\$2,064,518
52170000	ADMIN SERVICES	0000	\$28,233	\$0	\$28,233
52170000	ADMIN SERVICES	3000	\$13,638	\$0	\$13,638
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$117	\$0	\$117
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$9,462	\$0	\$9,462
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,838	\$0	\$2,838
52714000	TRANSP-GRND - IN STATE	0000	\$447	\$0	\$447
52714000	TRANSP-GRND - IN STATE	3000	\$37,153	\$0	\$37,153
52715000	TRANS GRND-OUT STA IN US	3000	\$211	\$0	\$211
52717000	TRANSP OTHER - IN STATE	3000	\$372	\$0	\$372
52718000	TRANS OTH-OUTSTATE IN US	3000	\$20	\$0	\$20
52722000	LODGING-OUT STATE IN US	3000	\$2,943	\$0	\$2,943

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133508-DHHSCFWB 1372 Food And Nutrition Serv BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$48	\$0	\$48
52725000	MEALS-OUT OF STATE IN US	3000	\$772	\$0	\$772
52727000	MISC - IN STATE	3000	\$2,688	\$0	\$2,688
52728000	MISC - OUT STATE IN US	3000	\$53	\$0	\$53
52811000	TELEPHONE SERVICE	3000	\$11,156	\$0	\$11,156
52812000	TELECOMMUN DATA CHRG	3000	\$8,965	\$0	\$8,965
52814000	CELLULAR PHONE SERVICES	3000	\$1,813	\$0	\$1,813
52817000	INTERNET SERV PROV CHARGE	3000	\$3,447	\$0	\$3,447
52840000	POSTAGE FREIGHT & DELIV	3000	\$3,866	\$0	\$3,866
52840001	POST FR&DEL-MAILING SVCS	3000	\$637	\$0	\$637
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$237	\$0	\$237
52840003	POST FR&DEL-POSTAL METER	3000	\$955	\$0	\$955
52850000	PRINT BIND DUPLICATE	0000	\$12,500	\$0	\$12,500
52850000	PRINT BIND DUPLICATE	3000	\$52,349	\$0	\$52,349
52930000	REGISTRATION FEES	3000	\$475	\$0	\$475
TOTAL PURCHASED SERVICES			\$2,345,895	\$0	\$2,345,895
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,056	\$0	\$3,056
53110000	GENERAL OFFICE SUPPLIES	3000	\$4,586	\$0	\$4,586
53720000	EDUCATIONAL SUPPLIES	3000	\$248	\$0	\$248
TOTAL SUPPLIES			\$7,890	\$0	\$7,890
54534000	PC/PRINTER EQUIPMENT	0000	\$708	\$0	\$708
54713000	PC SOFTWARE	3000	\$3,159	\$0	\$3,159
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,867	\$0	\$3,867

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133508-DHHSCFWB 1372 Food And Nutrition Serv BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$2,871	\$0	\$2,871
55850000	INTERST EXP-CASH MGMT ACT	1000	\$911	\$0	\$911
55890000	OTHER ADMIN EXPENSE	3000	\$314	\$0	\$314
55900000	OTHER EXPENSES	1000	\$3,100	\$0	\$3,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,196	\$0	\$7,196
56400026	FNS CONTRACT	3000	\$55,729	\$0	\$55,729
56G00018	NGO DIR.GRTS-PREV.BLINDNS	3000	\$1,144,374	\$0	\$1,144,374
TOTAL AID AND PUBLIC ASSISTANCE			\$1,200,103	\$0	\$1,200,103
57100964	TANF RESERVE	3000	\$3,976	\$0	\$3,976
TOTAL RESERVES			\$3,976	\$0	\$3,976
REQUIREMENTS			\$5,239,545	\$0	\$5,239,545
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$1,194,023	\$0	\$1,194,023
42996000	PROVIDER MATCH	0000	\$572,187	\$0	\$572,187
TOTAL GRANTS			\$1,766,210	\$0	\$1,766,210
47990000	OTHER MISC REV-PROGRAM	0000	\$12,500	\$0	\$12,500
TOTAL MISCELLANEOUS			\$12,500	\$0	\$12,500
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$19,618	\$0	\$19,618
48831008	SNAP	0000	\$816,387	\$0	\$816,387
48831008	SNAP	3000	\$1,645,237	\$0	\$1,645,237
48833085	TANF	3000	\$3,976	\$0	\$3,976
48833124	DMA ADMIN & TRNG	3000	\$4,400	\$0	\$4,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,489,618	\$0	\$2,489,618

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133508-DHHSCFWB 1372 Food And Nutrition Serv BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$4,268,328	\$0	\$4,268,328
NET APPROPRIATION			\$971,217	\$0	\$971,217
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	20.000	0.000	20.000
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			21.000	0.000	21.000
TOTAL POSITIONS			21.000	0.000	21.000

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14435-Division of Child and Family Wellbeing

134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$10,672,202	\$0	\$10,672,202
51210000	SPA-REG SALARIES	2000	\$17,220,143	\$0	\$17,220,143
51210000	SPA-REG SALARIES	3000	\$6,993,817	\$0	\$6,993,817
51220000	SPA TIME LIMITED SAL	3000	\$105,058	\$0	\$105,058
51460000	EPA&SPA-LONGVTY PAY	1000	\$246,115	\$0	\$246,115
51460000	EPA&SPA-LONGVTY PAY	2000	\$173,154	\$0	\$173,154
51460000	EPA&SPA-LONGVTY PAY	3000	\$119,957	\$0	\$119,957
51510000	SOCIAL SEC CONTRIB	1000	\$835,473	\$0	\$835,473
51510000	SOCIAL SEC CONTRIB	2000	\$1,330,331	\$0	\$1,330,331
51510000	SOCIAL SEC CONTRIB	3000	\$551,800	\$0	\$551,800
51520000	REG RETIRE CONTRIB	1000	\$2,530,646	\$0	\$2,530,646
51520000	REG RETIRE CONTRIB	2000	\$3,998,175	\$0	\$3,998,175
51520000	REG RETIRE CONTRIB	3000	\$1,661,558	\$0	\$1,661,558
51560000	MED INS CONTRIB	1000	\$1,301,418	\$0	\$1,301,418
51560000	MED INS CONTRIB	2000	\$2,333,303	\$0	\$2,333,303
51560000	MED INS CONTRIB	3000	\$898,887	\$0	\$898,887
51572000	UNEMP COMP PAYMNTS TO DES	1000	\$3,729	\$0	\$3,729
51625000	ST DISABILITY PMT	1000	\$34,150	\$0	\$34,150
51631000	WRKER COMP-MED PAYMENTS	0000	\$19,803	\$0	\$19,803
51631000	WRKER COMP-MED PAYMENTS	1000	\$69,338	\$0	\$69,338
TOTAL PERSONAL SERVICES			\$51,099,057	\$0	\$51,099,057
52132000	OTHER PROVIDED MED SER	0000	\$6,257	\$0	\$6,257

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134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52132000	OTHER PROVIDED MED SER	2000	\$3,564	\$0	\$3,564
52140002	AUTOMATION SERVICES	1000	\$10,000	\$0	\$10,000
52150000	ACADEMIC SERVICES	3000	\$65	\$0	\$65
52170000	ADMIN SERVICES	0000	\$800	\$0	\$800
52170000	ADMIN SERVICES	2000	\$3,750	\$0	\$3,750
52170000	ADMIN SERVICES	3000	\$480	\$0	\$480
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$551,142	\$0	\$551,142
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$73,531	\$0	\$73,531
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$3,320	\$0	\$3,320
52170019	ADM-EMPLOYEE BACKGRND CK	1000	\$2,732	\$0	\$2,732
52170019	ADM-EMPLOYEE BACKGRND CK	3000	\$502	\$0	\$502
52184000	JANITORIAL SER AGREEMENT	0000	\$24,153	\$0	\$24,153
52185000	WASTE REM/RECY SER AGREEM	0000	\$4,381	\$0	\$4,381
52185000	WASTE REM/RECY SER AGREEM	2000	\$1,250	\$0	\$1,250
52185000	WASTE REM/RECY SER AGREEM	3000	\$1,000	\$0	\$1,000
52186000	SECURITY SERVICE AGREE	0000	\$914	\$0	\$914
52199004	MISC SVC-INTERPRETER SVCS	0000	\$68	\$0	\$68
52199004	MISC SVC-INTERPRETER SVCS	1000	\$3,936	\$0	\$3,936
52199004	MISC SVC-INTERPRETER SVCS	2000	\$3,114	\$0	\$3,114
52199004	MISC SVC-INTERPRETER SVCS	3000	\$110,291	\$0	\$110,291
52199038	BENEFIT FACILITATION SVCE	3000	\$214	\$0	\$214
52210000	ENRG SER -ELECTRICAL	0000	\$27,601	\$0	\$27,601
52210000	ENRG SER -ELECTRICAL	2000	\$2,807	\$0	\$2,807

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134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$497	\$0	\$497
52230000	ENRG SER -WATER & SEWER	0000	\$12,608	\$0	\$12,608
52230000	ENRG SER -WATER & SEWER	2000	\$1,200	\$0	\$1,200
52310000	REPAIRS-BUILDINGS	2000	\$781	\$0	\$781
52310000	REPAIRS-BUILDINGS	3000	\$3,000	\$0	\$3,000
52310003	REP BLDG-ELECT SYSTEMS	3000	\$3,000	\$0	\$3,000
52320000	REPAIRS-OTHER STRUCTURES	2000	\$600	\$0	\$600
52331000	REPAIRS-MOTOR VEHICLES	3000	\$650	\$0	\$650
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$3,740	\$0	\$3,740
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$840	\$0	\$840
52332000	REPAIRS-OTH COMPUTER EQP	2000	\$250	\$0	\$250
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$594	\$0	\$594
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$2,325	\$0	\$2,325
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$4,135	\$0	\$4,135
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$250	\$0	\$250
52430000	MAINT AGREEMENT-EQUIP	0000	\$9,117	\$0	\$9,117
52430000	MAINT AGREEMENT-EQUIP	2000	\$3,343	\$0	\$3,343
52430000	MAINT AGREEMENT-EQUIP	3000	\$5,497	\$0	\$5,497
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,696	\$0	\$1,696
52446000	MAINT AGREE-LAN EQUIP	3000	\$2,351	\$0	\$2,351
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,099	\$0	\$2,099
52448000	MAINT AGREE-PC SOFTWARE	3000	\$1,500	\$0	\$1,500
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,543	\$0	\$1,543

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$4,196	\$0	\$4,196
52450000	MAINT AGREE-SERVER EQUIP	0000	\$1,506	\$0	\$1,506
52450000	MAINT AGREE-SERVER EQUIP	3000	\$2,377	\$0	\$2,377
52490000	MAINT AGREEMENT-OTHER	2000	\$2,000	\$0	\$2,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$26,290	\$0	\$26,290
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$2,814,906	\$0	\$2,814,906
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$5,325	\$0	\$5,325
52513000	RENT/LEASE-OTH FACILITIES	3000	\$100	\$0	\$100
52521000	RENT/LEASE-MOTOR VEHICLES	0000	(\$9,422)	\$0	(\$9,422)
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$21,734	\$0	\$21,734
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$35,372	\$0	\$35,372
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$13,301	\$0	\$13,301
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$12,015	\$0	\$12,015
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$2,850	\$0	\$2,850
52524001	RENT-OFC EQ-POSTAGE METER	0000	\$13,492	\$0	\$13,492
52524001	RENT-OFC EQ-POSTAGE METER	3000	\$900	\$0	\$900
52590000	RENT/LEASE OTHER PROPERTY	2000	\$2,384	\$0	\$2,384
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,102	\$0	\$1,102
52714000	TRANSP-GRND - IN STATE	0000	\$2,573	\$0	\$2,573
52714000	TRANSP-GRND - IN STATE	2000	\$3,010	\$0	\$3,010
52714000	TRANSP-GRND - IN STATE	3000	\$9,067	\$0	\$9,067
52715000	TRANS GRND-OUT STA IN US	3000	\$39	\$0	\$39
52717000	TRANSP OTHER - IN STATE	3000	\$46	\$0	\$46

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134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	3000	\$539	\$0	\$539
52721000	LODGING - IN STATE	0000	\$370	\$0	\$370
52721000	LODGING - IN STATE	3000	\$9,755	\$0	\$9,755
52722000	LODGING-OUT STATE IN US	3000	\$1,058	\$0	\$1,058
52724000	MEALS - IN STATE	0000	\$619	\$0	\$619
52724000	MEALS - IN STATE	3000	\$3,869	\$0	\$3,869
52725000	MEALS-OUT OF STATE IN US	3000	\$92	\$0	\$92
52727000	MISC - IN STATE	3000	\$330	\$0	\$330
52728000	MISC - OUT STATE IN US	3000	\$61	\$0	\$61
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,200	\$0	\$1,200
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$7,245	\$0	\$7,245
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$22,300	\$0	\$22,300
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$40	\$0	\$40
52811000	TELEPHONE SERVICE	0000	\$27,803	\$0	\$27,803
52811000	TELEPHONE SERVICE	2000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	3000	\$1,890	\$0	\$1,890
52812000	TELECOMMUN DATA CHRG	0000	\$44,915	\$0	\$44,915
52812000	TELECOMMUN DATA CHRG	2000	\$36,531	\$0	\$36,531
52812000	TELECOMMUN DATA CHRG	3000	\$3,582	\$0	\$3,582
52814000	CELLULAR PHONE SERVICES	0000	\$11,519	\$0	\$11,519
52814000	CELLULAR PHONE SERVICES	2000	\$3,464	\$0	\$3,464
52814000	CELLULAR PHONE SERVICES	3000	\$24,785	\$0	\$24,785
52815000	EMAIL AND CALENDARING	0000	\$2,000	\$0	\$2,000

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134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52818000	DATA WIRING SVC CHRG	0000	\$2,653	\$0	\$2,653
52819000	TELEPHONE WIRING SVC CHRG	0000	\$820	\$0	\$820
52819000	TELEPHONE WIRING SVC CHRG	3000	\$5,000	\$0	\$5,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$130	\$0	\$130
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$880	\$0	\$880
52840000	POSTAGE FREIGHT & DELIV	0000	\$7,429	\$0	\$7,429
52840000	POSTAGE FREIGHT & DELIV	2000	\$20,235	\$0	\$20,235
52840000	POSTAGE FREIGHT & DELIV	3000	\$231	\$0	\$231
52840001	POST FR&DEL-MAILING SVCS	0000	\$350	\$0	\$350
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$628	\$0	\$628
52840003	POST FR&DEL-POSTAL METER	0000	\$6,729	\$0	\$6,729
52840003	POST FR&DEL-POSTAL METER	2000	\$2,645	\$0	\$2,645
52840003	POST FR&DEL-POSTAL METER	3000	\$1,721	\$0	\$1,721
52850000	PRINT BIND DUPLICATE	0000	\$2,417	\$0	\$2,417
52850000	PRINT BIND DUPLICATE	2000	\$1,400	\$0	\$1,400
52850000	PRINT BIND DUPLICATE	3000	\$6,175	\$0	\$6,175
52860000	ADVERTISING	0000	\$170	\$0	\$170
52860000	ADVERTISING	2000	\$385	\$0	\$385
52913000	LIABILITY INSURANCE	0000	\$454	\$0	\$454
52930000	REGISTRATION FEES	1000	\$3,600	\$0	\$3,600
52930000	REGISTRATION FEES	2000	\$11,648	\$0	\$11,648
52930000	REGISTRATION FEES	3000	\$32,021	\$0	\$32,021

Office of State Budget And Management
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134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$4,176,389	\$0	\$4,176,389
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,758	\$0	\$14,758
53110000	GENERAL OFFICE SUPPLIES	2000	\$38,126	\$0	\$38,126
53110000	GENERAL OFFICE SUPPLIES	3000	\$20,807	\$0	\$20,807
53120000	DATA PROCESSING SUPPLIES	0000	\$6,579	\$0	\$6,579
53120000	DATA PROCESSING SUPPLIES	2000	\$8,842	\$0	\$8,842
53120000	DATA PROCESSING SUPPLIES	3000	\$6,000	\$0	\$6,000
53130000	PHOTOGRAPHIC SUPPLIES	2000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$750	\$0	\$750
53150000	SECURITY & SAFETY SUPP	3000	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	3000	\$5,000	\$0	\$5,000
53210000	JANITORIAL SUPPLIES	0000	\$2,827	\$0	\$2,827
53210000	JANITORIAL SUPPLIES	2000	\$131	\$0	\$131
53210000	JANITORIAL SUPPLIES	3000	\$1,500	\$0	\$1,500
53290000	OTHER FACILITY & HARDWARE	0000	\$250	\$0	\$250
53310000	GASOLINE	3000	\$9,959	\$0	\$9,959
53330000	OIL LUBRICANTS FLUIDS	0000	\$1	\$0	\$1
53530000	REHABILITATION SUPPLIES	0000	\$481	\$0	\$481
53530000	REHABILITATION SUPPLIES	2000	\$2,890	\$0	\$2,890
53710000	SCIENTIFIC SUPPLIES	0000	\$2,143	\$0	\$2,143
53710000	SCIENTIFIC SUPPLIES	2000	\$969	\$0	\$969
53720000	EDUCATIONAL SUPPLIES	0000	\$3,761	\$0	\$3,761
53720000	EDUCATIONAL SUPPLIES	2000	\$27,169	\$0	\$27,169

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134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53720000	EDUCATIONAL SUPPLIES	3000	\$71,599	\$0	\$71,599
TOTAL SUPPLIES			\$224,942	\$0	\$224,942
54511000	FURN-OFFICE	2000	\$8,415	\$0	\$8,415
54511000	FURN-OFFICE	3000	\$9,894	\$0	\$9,894
54521000	OFFICE EQUIPMENT	2000	\$5,592	\$0	\$5,592
54521000	OFFICE EQUIPMENT	3000	\$456	\$0	\$456
54528000	EQUIP-VOICE COMMUNICATION	2000	\$1,500	\$0	\$1,500
54528000	EQUIP-VOICE COMMUNICATION	3000	\$1,183	\$0	\$1,183
54530000	NON-WAN DP EQUIPMENT	3000	\$586	\$0	\$586
54533000	LAN EQUIPMENT	3000	\$100	\$0	\$100
54534000	PC/PRINTER EQUIPMENT	2000	\$2,036	\$0	\$2,036
54534000	PC/PRINTER EQUIPMENT	3000	\$11,822	\$0	\$11,822
54535000	SERVER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	2000	\$4,520	\$0	\$4,520
54539000	OTHER EQUIPMENT	3000	\$1,071	\$0	\$1,071
54630000	LBRRY&LRNING RESRCE COLL	3000	\$200	\$0	\$200
54713000	PC SOFTWARE	2000	\$4,579	\$0	\$4,579
54713000	PC SOFTWARE	3000	\$607	\$0	\$607
54714000	SERVER SOFTWARE	0000	\$47	\$0	\$47
54714000	SERVER SOFTWARE	2000	\$4,500	\$0	\$4,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$58,108	\$0	\$58,108
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$0	\$250
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$250	\$0	\$250

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Certified Budget - Revised (BD307)
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134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$2,369	\$0	\$2,369
55840000	SERVICE & OTHER AWARDS	1000	\$3,241	\$0	\$3,241
55840000	SERVICE & OTHER AWARDS	2000	\$556	\$0	\$556
55840000	SERVICE & OTHER AWARDS	3000	\$2,220	\$0	\$2,220
55890000	OTHER ADMIN EXPENSE	3000	\$56	\$0	\$56
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,942	\$0	\$8,942
56100208	ITP-COM SERV PROG STATE	0000	\$3,960,324	\$0	\$3,960,324
56100208	ITP-COM SERV PROG STATE	2000	\$4,408	\$0	\$4,408
56200119	COST REIMB - OTHER LOCAL GVRNMNT	0000	\$1,136,996	\$0	\$1,136,996
56200119	COST REIMB - OTHER LOCAL GVRNMNT	1000	\$929,485	\$0	\$929,485
56200119	COST REIMB - OTHER LOCAL GVRNMNT	3000	\$557,953	\$0	\$557,953
56200122	COST REIMB - HIGHER EDUCATION	0000	\$3,025,307	\$0	\$3,025,307
56200122	COST REIMB - HIGHER EDUCATION	1000	\$954,619	\$0	\$954,619
56200187	GO CR OTHER LOCAL HEALTH	0000	\$110,000	\$0	\$110,000
56200187	GO CR OTHER LOCAL HEALTH	1000	\$1,372,225	\$0	\$1,372,225
56200187	GO CR OTHER LOCAL HEALTH	3000	\$495,268	\$0	\$495,268
56C00023	NGO CR HIGHER EDUCATION	0000	\$2,805,964	\$0	\$2,805,964
56C00023	NGO CR HIGHER EDUCATION	1000	\$1,327,531	\$0	\$1,327,531
56C00024	NGO CR OTHER	3000	\$251,500	\$0	\$251,500
TOTAL AID AND PUBLIC ASSISTANCE			\$16,931,580	\$0	\$16,931,580
REQUIREMENTS			\$72,499,018	\$0	\$72,499,018
RECEIPTS					
44200001	HOSP&MED-PAT/FAM/FID REC	2000	\$32,991	\$0	\$32,991

Office of State Budget And Management
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Detail by Fund
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134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44200002	HOSP&MED-INSURNCE BEN REC	2000	\$232,212	\$0	\$232,212
TOTAL SALES SERVICES & RENTALS			\$265,203	\$0	\$265,203
47122000	ACCTS REC INTEREST	0000	\$70	\$0	\$70
47123000	ACCTS REC PENALTY	0000	\$956	\$0	\$956
47990000	OTHER MISC REV-PROGRAM	0000	\$96	\$0	\$96
TOTAL MISCELLANEOUS			\$1,122	\$0	\$1,122
48832004	INFANT & TODDLERS GRANT	3000	\$12,162,636	\$0	\$12,162,636
58300151	DMA MEDICAID TITLE XIX	0000	\$13,931,332	\$0	\$13,931,332
58300153	MEDICAID MAXIMIZATION	0000	\$23,024,456	\$0	\$23,024,456
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$49,118,424	\$0	\$49,118,424
RECEIPTS			\$49,384,749	\$0	\$49,384,749
NET APPROPRIATION			\$23,114,269	\$0	\$23,114,269
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	174.800	0.000	174.800
51210000	SPA-REG SALARIES	2000	315.250	0.000	315.250
51210000	SPA-REG SALARIES	3000	119.675	0.000	119.675
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			610.725	0.000	610.725
TOTAL POSITIONS			610.725	0.000	610.725

Office of State Budget And Management
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14435-Division of Child and Family Wellbeing

134806-DHHSCFWB 1482 Food & Nutr Employ&Trng BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$214,911	\$0	\$214,911
51460000	EPA&SPA-LONGVTY PAY	0000	\$710	\$0	\$710
51510000	SOCIAL SEC CONTRIB	0000	\$16,495	\$0	\$16,495
51520000	REG RETIRE CONTRIB	0000	\$49,485	\$0	\$49,485
51560000	MED INS CONTRIB	0000	\$29,588	\$0	\$29,588
51631000	WRKER COMP-MED PAYMENTS	0000	\$24	\$0	\$24
TOTAL PERSONAL SERVICES			\$311,213	\$0	\$311,213
52199000	MISC CONTRACTUAL SERVICES	3000	\$604,993	\$0	\$604,993
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$1,376	\$0	\$1,376
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	3000	\$16,622	\$0	\$16,622
52715000	TRANS GRND-OUT STA IN US	3000	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE	3000	\$4	\$0	\$4
52721000	LODGING - IN STATE	3000	\$9,197	\$0	\$9,197
52722000	LODGING-OUT STATE IN US	3000	\$2,422	\$0	\$2,422
52724000	MEALS - IN STATE	3000	\$7,523	\$0	\$7,523
52725000	MEALS-OUT OF STATE IN US	3000	\$1,116	\$0	\$1,116
52727000	MISC - IN STATE	3000	\$250	\$0	\$250
52728000	MISC - OUT STATE IN US	3000	\$2	\$0	\$2
52731900	WORKSHOP/CONF-TRANSP	3000	\$21,000	\$0	\$21,000
52732900	WORKSHOP/CONF-SUBSIS	3000	\$105,481	\$0	\$105,481
52811000	TELEPHONE SERVICE	3000	\$3,846	\$0	\$3,846

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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134806-DHHSCFWB 1482 Food & Nutr Employ&Trng BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$5,867	\$0	\$5,867
52850000	PRINT BIND DUPLICATE	3000	\$5,590	\$0	\$5,590
52919000	OTHER INSURANCE	3000	\$27,416	\$0	\$27,416
52930000	REGISTRATION FEES	3000	\$1,451	\$0	\$1,451
TOTAL PURCHASED SERVICES			\$817,156	\$0	\$817,156
53110000	GENERAL OFFICE SUPPLIES	3000	\$8,443	\$0	\$8,443
TOTAL SUPPLIES			\$8,443	\$0	\$8,443
55840000	SERVICE & OTHER AWARDS	3000	\$38	\$0	\$38
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38	\$0	\$38
56400026	FNS CONTRACT	3000	\$1,642,200	\$0	\$1,642,200
TOTAL AID AND PUBLIC ASSISTANCE			\$1,642,200	\$0	\$1,642,200
REQUIREMENTS			\$2,779,050	\$0	\$2,779,050
RECEIPTS					
42996000	PROVIDER MATCH	0000	\$302,497	\$0	\$302,497
TOTAL GRANTS			\$302,497	\$0	\$302,497
48831008	SNAP	0000	\$311,213	\$0	\$311,213
48831008	SNAP	3000	\$2,165,340	\$0	\$2,165,340
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,476,553	\$0	\$2,476,553
RECEIPTS			\$2,779,050	\$0	\$2,779,050
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	4.000	0.000	4.000
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TOTAL PERSONAL SERVICES			4.000	0.000	4.000
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TOTAL POSITIONS			4.000	0.000	4.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14435-Division of Child and Family Wellbeing

136506-DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100157	RESERVE - MATERNAL AND CHILD HEALTH BLOCK GRANT	3000	\$12,878,306	\$0	\$12,878,306
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,445,707	\$0	\$1,445,707
57206000	RES-ST RETIREMENT SYS CON	1000	\$173,966	\$0	\$173,966
57208000	RES-STATE HEALTH PLAN	1000	\$179,917	\$0	\$179,917
57209000	RES-LABOR MARKET ADJUST	1000	\$309,794	\$0	\$309,794
TOTAL RESERVES			\$14,987,690	\$0	\$14,987,690
REQUIREMENTS			\$14,987,690	\$0	\$14,987,690
RECEIPTS					
48833150	MCH BLOCK GRANT	3000	\$12,878,306	\$0	\$12,878,306
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,878,306	\$0	\$12,878,306
RECEIPTS			\$12,878,306	\$0	\$12,878,306
NET APPROPRIATION			\$2,109,384	\$0	\$2,109,384