



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 14440

CAMPUS/AGENCY NAME: DHHS - Social Services - General

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

	2026-27 Revised
TOTAL REQUIREMENTS	\$2,316,814,628
LESS ESTIMATED RECEIPTS	\$2,081,177,444
NET APPROPRIATION	\$235,637,184

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

Approved - August 31, 2026

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

14440-DHHS - Social Services - General

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
131008	DHHS DSS 1110 ADMINISTRATION BC 14440	\$21,870,896	(\$897,248)	\$20,973,648
131020	DHHS DSS 1121 EBCI ADMINISTRATIVE FUND BC 14440	\$781,931	\$0	\$781,931
131201	DHHS DSS 1160 CHILD WELFARE TRAINING BC 14440	\$9,775,473	\$0	\$9,775,473
133402	DHHS DSS 1331 FAM PRESERVATION&SUPPORT BC 14440	\$54,835,370	\$0	\$54,835,370
133502	DHHS DSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440	\$169,462,687	\$0	\$169,462,687
133503	DHHS DSS 1372 FOOD AND NUTRITION SERV BC 14440	\$196,064,012	\$907,117	\$196,971,129
133504	DHHS DSS 1373 LIEAP BC 14440	\$117,613,658	(\$11,683,598)	\$105,930,060
133506	DHHS DSS 1374 REFUGEE MEDICAL ASSIST BC 14440	\$36,979	\$0	\$36,979
133507	DHHS DSS 1376 MEDICAID ELIG BC 14440	\$418,090,431	\$63,795,576	\$481,886,007
133602	DHHS DSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440	\$4,656,919	\$0	\$4,656,919
133603	DHHS DSS 1382 EMPLOY-BEN-WF FAM ASST BC 14440	\$49,938,084	(\$648,325)	\$49,289,759
133604	DHHS DSS 1383 SUB CHILD CARE ADMIN BC 14440	\$29,725,758	\$0	\$29,725,758
134300	DHHS DSS 1430 CHILD PROTECTIVE SERVICES BC 14440	\$257,190,505	\$10,439,702	\$267,630,207
134501	DHHS DSS 1451 HOME AND COMM BASED SERV BC 14440	\$36,358,143	\$0	\$36,358,143
134509	DHHS DSS 1453 ADLT AT RISK CASE MNGMNT BC 14440	\$31,553,045	\$0	\$31,553,045
134802	DHHS DSS 1481 WORK FIRST EMPLOYMENT SERV BC 14440	\$23,111,486	\$0	\$23,111,486
134804	DHHS DSS 1482 FOOD & NUTR EMPLOY&TRNG BC 14440	\$2,428,518	\$0	\$2,428,518
134900	DHHS DSS 1491 EMERGENCY-ENERGY ASST BC 14440	\$46,336,227	\$3,781,095	\$50,117,322
135001	DHHS DSS 1510 PROTECTION&GUARDIANSHIP BC 14440	\$52,778,090	\$1,331,974	\$54,110,064
135100	DHHS DSS 1531 ADOPTION SERVICES BC 14440	\$177,350,184	\$0	\$177,350,184
135101	DHHS DSS 1532 FOSTER CARE BC 14440	\$333,657,549	\$0	\$333,657,549
135501	DHHS DSS 1570 STATE COUNTY SPEC ASSIST BC 14440	\$119,076,902	\$0	\$119,076,902
136000	DHHS DSS 1701 LOCAL/COUNTY OPERATIONS BC 14440	\$66,052,941	\$0	\$66,052,941

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

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
136204	DHHS DSS 1991 FED.INDIRECT RESERVE BC 14440	\$1,260,525	\$0	\$1,260,525
136504	DHHS DSS 1900 RESERVES AND TRANSFERS BC 14440	\$1,435,600	\$28,346,422	\$29,782,022
Total REQUIREMENTS		\$2,221,441,913	\$95,372,715	\$2,316,814,628
RECEIPTS				
131008	DHHS DSS 1110 ADMINISTRATION BC 14440	\$14,662,030	\$681,657	\$15,343,687
131020	DHHS DSS 1121 EBCI ADMINISTRATIVE FUND BC 14440	\$244,740	\$0	\$244,740
131201	DHHS DSS 1160 CHILD WELFARE TRAINING BC 14440	\$6,391,404	\$0	\$6,391,404
133402	DHHS DSS 1331 FAM PRESERVATION&SUPPORT BC 14440	\$37,564,161	\$0	\$37,564,161
133502	DHHS DSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440	\$167,592,525	\$0	\$167,592,525
133503	DHHS DSS 1372 FOOD AND NUTRITION SERV BC 14440	\$195,262,197	(\$1,304,053)	\$193,958,144
133504	DHHS DSS 1373 LIEAP BC 14440	\$117,608,658	(\$11,678,598)	\$105,930,060
133506	DHHS DSS 1374 REFUGEE MEDICAL ASSIST BC 14440	\$36,979	\$0	\$36,979
133507	DHHS DSS 1376 MEDICAID ELIG BC 14440	\$417,734,105	\$63,795,576	\$481,529,681
133602	DHHS DSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440	\$4,656,919	\$0	\$4,656,919
133603	DHHS DSS 1382 EMPLOY-BEN-WF FAM ASST BC 14440	\$49,289,759	\$0	\$49,289,759
133604	DHHS DSS 1383 SUB CHILD CARE ADMIN BC 14440	\$29,725,758	\$0	\$29,725,758
134300	DHHS DSS 1430 CHILD PROTECTIVE SERVICES BC 14440	\$235,182,734	\$9,789,702	\$244,972,436
134501	DHHS DSS 1451 HOME AND COMM BASED SERV BC 14440	\$34,540,710	\$0	\$34,540,710
134509	DHHS DSS 1453 ADLT AT RISK CASE MNGMNT BC 14440	\$30,678,045	\$0	\$30,678,045
134802	DHHS DSS 1481 WORK FIRST EMPLOYMENT SERV BC 14440	\$22,494,654	\$0	\$22,494,654
134804	DHHS DSS 1482 FOOD & NUTR EMPLOY&TRNG BC 14440	\$2,428,518	\$0	\$2,428,518
134900	DHHS DSS 1491 EMERGENCY-ENERGY ASST BC 14440	\$46,336,227	\$3,781,095	\$50,117,322
135001	DHHS DSS 1510 PROTECTION&GUARDIANSHIP BC 14440	\$52,778,090	\$1,331,974	\$54,110,064

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14440-DHHS - Social Services - General

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
135100	DHHS DSS 1531 ADOPTION SERVICES BC 14440	\$122,560,650	\$0	\$122,560,650
135101	DHHS DSS 1532 FOSTER CARE BC 14440	\$272,321,329	\$0	\$272,321,329
135501	DHHS DSS 1570 STATE COUNTY SPEC ASSIST BC 14440	\$57,955,695	\$0	\$57,955,695
136000	DHHS DSS 1701 LOCAL/COUNTY OPERATIONS BC 14440	\$66,052,941	\$0	\$66,052,941
136204	DHHS DSS 1991 FED.INDIRECT RESERVE BC 14440	\$1,260,525	\$0	\$1,260,525
136504	DHHS DSS 1900 RESERVES AND TRANSFERS BC 14440	\$1,300,000	\$28,120,738	\$29,420,738
Total RECEIPTS		\$1,986,659,353	\$94,518,091	\$2,081,177,444
NET APPROPRIATION		\$234,782,560	\$854,624	\$235,637,184

Position Counts

REQUIREMENTS

131008	DHHS DSS 1110 ADMINISTRATION BC 14440	57.000	0.000	57.000
131201	DHHS DSS 1160 CHILD WELFARE TRAINING BC 14440	24.000	0.000	24.000
133402	DHHS DSS 1331 FAM PRESERVATION&SUPPORT BC 14440	13.000	0.000	13.000
133502	DHHS DSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440	124.000	0.000	124.000
133503	DHHS DSS 1372 FOOD AND NUTRITION SERV BC 14440	40.000	7.000	47.000
133602	DHHS DSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440	6.000	0.000	6.000
134300	DHHS DSS 1430 CHILD PROTECTIVE SERVICES BC 14440	44.000	6.000	50.000
134802	DHHS DSS 1481 WORK FIRST EMPLOYMENT SERV BC 14440	11.000	0.000	11.000
135100	DHHS DSS 1531 ADOPTION SERVICES BC 14440	13.000	0.000	13.000
135101	DHHS DSS 1532 FOSTER CARE BC 14440	40.000	0.000	40.000
TOTAL POSITIONS		372.000	13.000	385.000

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14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$22,008,165	\$525,000	\$22,533,165
51210000	SPA-REG SALARIES	1000	\$0	\$377,116	\$377,116
51210000	SPA-REG SALARIES	3000	\$675,003	\$0	\$675,003
51220000	SPA TIME LIMITED SAL	0000	\$37,640	\$0	\$37,640
51220000	SPA TIME LIMITED SAL	3000	\$1,177,442	\$0	\$1,177,442
51430002	SHIFT 10% PREM PAY	0000	\$17,586	\$0	\$17,586
51460000	EPA&SPA-LONGVTY PAY	0000	\$411,709	\$0	\$411,709
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,398	\$0	\$1,398
51510000	SOCIAL SEC CONTRIB	0000	\$1,718,030	\$40,163	\$1,758,193
51510000	SOCIAL SEC CONTRIB	1000	\$0	\$28,849	\$28,849
51510000	SOCIAL SEC CONTRIB	3000	\$141,823	\$0	\$141,823
51520000	REG RETIRE CONTRIB	0000	\$5,400,660	\$129,518	\$5,530,178
51520000	REG RETIRE CONTRIB	1000	\$0	\$93,035	\$93,035
51520000	REG RETIRE CONTRIB	3000	\$443,843	\$0	\$443,843
51560000	MED INS CONTRIB	0000	\$2,857,535	\$59,500	\$2,917,035
51560000	MED INS CONTRIB	1000	\$0	\$51,000	\$51,000
51560000	MED INS CONTRIB	3000	\$161,900	\$0	\$161,900
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$22,024	\$0	\$22,024
51625000	ST DISABILITY PMT	0000	\$10,283	\$0	\$10,283
51625000	ST DISABILITY PMT	1000	\$2,826	\$0	\$2,826
51631000	WRKER COMP-MED PAYMENTS	0000	\$45,146	\$0	\$45,146
51631000	WRKER COMP-MED PAYMENTS	3000	\$46,809	\$0	\$46,809
51651000	COMPENSATION TO BOARD MEM	0000	\$1,740	\$0	\$1,740

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$35,181,562	\$1,304,181	\$36,485,743
52110003	LEG SVCS - ASSIS DA & PD	0000	\$599,590	\$0	\$599,590
52110003	LEG SVCS - ASSIS DA & PD	3000	\$936,373	\$0	\$936,373
52120422	FIN/AUD-FINDERS FEES	3000	\$75,000	\$0	\$75,000
52132031	MEDICAL EVIDENCE OF REC	3000	\$155,623	\$0	\$155,623
52140000	OTH INFORMATION TECH SVCS	1000	\$225,526	\$0	\$225,526
52140000	OTH INFORMATION TECH SVCS	3000	\$2,381,076	\$0	\$2,381,076
52140002	AUTOMATION SERVICES	0000	\$2,400,000	(\$1,578,905)	\$821,095
52170000	ADMIN SERVICES	0000	\$3,746,513	\$0	\$3,746,513
52170000	ADMIN SERVICES	1000	\$364,186	\$0	\$364,186
52170000	ADMIN SERVICES	3000	\$675,295	\$0	\$675,295
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$134,884	\$0	\$134,884
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$112,646	\$0	\$112,646
52170009	FEDERAL TAX INTERCEPT	3000	\$4,959	\$0	\$4,959
52170010	STATE TAX INTERCEPT	3000	\$11,077	\$0	\$11,077
52170011	ESC BENEFIT PAY INTERCEPT	3000	\$80,000	\$0	\$80,000
52184000	JANITORIAL SER AGREEMENT	3000	\$400	\$0	\$400
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,211	\$0	\$5,211
52185000	WASTE REM/RECY SER AGREEM	3000	\$2,000	\$0	\$2,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$116,594	\$0	\$116,594
52199000	MISC CONTRACTUAL SERVICES	1000	\$1,083,026	\$0	\$1,083,026
52199000	MISC CONTRACTUAL SERVICES	3000	\$2,279,021	\$0	\$2,279,021
52199004	MISC SVC-INTERPRETER SVCS	0000	\$1,704	\$0	\$1,704

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REQUIREMENTS					
52199004	MISC SVC-INTERPRETER SVCS	3000	\$1,209	\$0	\$1,209
52199009	PARENT LOCATING SERVICES	1000	\$300,128	\$0	\$300,128
52199009	PARENT LOCATING SERVICES	3000	\$127,620	\$0	\$127,620
52199039	CHILD WELFARE SERV CONTRA	0000	\$5,043,328	\$0	\$5,043,328
52199039	CHILD WELFARE SERV CONTRA	1000	\$466,342	\$0	\$466,342
52199039	CHILD WELFARE SERV CONTRA	3000	\$2,511,714	\$0	\$2,511,714
52210000	ENRG SER -ELECTRICAL	0000	\$100	\$0	\$100
52241000	ENRG SER -FUEL OIL	0000	\$647	\$0	\$647
52310000	REPAIRS-BUILDINGS	0000	\$100	\$0	\$100
52336000	REPAIRS-LAN EQUIP	0000	\$4,906	\$0	\$4,906
52430000	MAINT AGREEMENT-EQUIP	0000	\$15,840	\$0	\$15,840
52430000	MAINT AGREEMENT-EQUIP	3000	\$21,591	\$0	\$21,591
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$2,000	\$0	\$2,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$15,051	\$0	\$15,051
52490000	MAINT AGREEMENT-OTHER	0000	\$9,990	\$0	\$9,990
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$262,409	\$0	\$262,409
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$57,951	\$0	\$57,951
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$184,133	\$0	\$184,133
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$4,000	\$0	\$4,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$108,489	\$0	\$108,489
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$10,307	\$0	\$10,307
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$9,348	\$0	\$9,348
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$75	\$0	\$75

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52534000	RENT/LEASE-PC/PRINTER	0000	\$529	\$0	\$529
52711000	TRANSP AIR - IN STATE	0000	\$22	\$0	\$22
52711000	TRANSP AIR - IN STATE	3000	\$407	\$0	\$407
52712000	TRANS AIR-OUT STATE IN US	0000	\$20,325	\$0	\$20,325
52712000	TRANS AIR-OUT STATE IN US	3000	\$9,055	\$0	\$9,055
52714000	TRANSP-GRND - IN STATE	0000	\$216,523	\$100,000	\$316,523
52714000	TRANSP-GRND - IN STATE	1000	\$11,237	\$0	\$11,237
52714000	TRANSP-GRND - IN STATE	3000	\$103,980	\$0	\$103,980
52714900	WRKSHOP/CONF-GROUND-IN-ST	3000	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	0000	\$8,286	\$0	\$8,286
52715000	TRANS GRND-OUT STA IN US	3000	\$5,951	\$0	\$5,951
52717000	TRANSP OTHER - IN STATE	0000	\$7,039	\$0	\$7,039
52717000	TRANSP OTHER - IN STATE	1000	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE	3000	\$2,178	\$0	\$2,178
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,460	\$0	\$1,460
52718000	TRANS OTH-OUTSTATE IN US	3000	\$603	\$0	\$603
52721000	LODGING - IN STATE	0000	\$167,302	\$0	\$167,302
52721000	LODGING - IN STATE	1000	\$8,400	\$0	\$8,400
52721000	LODGING - IN STATE	3000	\$75,989	\$0	\$75,989
52722000	LODGING-OUT STATE IN US	0000	\$30,087	\$0	\$30,087
52722000	LODGING-OUT STATE IN US	3000	\$17,712	\$0	\$17,712
52724000	MEALS - IN STATE	0000	\$108,616	\$0	\$108,616
52724000	MEALS - IN STATE	1000	\$6,000	\$0	\$6,000

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	3000	\$42,769	\$0	\$42,769
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$728	\$0	\$728
52725000	MEALS-OUT OF STATE IN US	0000	\$12,966	\$0	\$12,966
52725000	MEALS-OUT OF STATE IN US	3000	\$6,351	\$0	\$6,351
52727000	MISC - IN STATE	0000	\$2,708	\$0	\$2,708
52727000	MISC - IN STATE	1000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	3000	\$3,045	\$0	\$3,045
52728000	MISC - OUT STATE IN US	0000	\$3,198	\$0	\$3,198
52728000	MISC - OUT STATE IN US	3000	\$812	\$0	\$812
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$13,200	\$0	\$13,200
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$900	\$0	\$900
52731900	WORKSHOP/CONF-TRANSP	3000	\$825	\$0	\$825
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$7,220	\$0	\$7,220
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$2,300	\$0	\$2,300
52732900	WORKSHOP/CONF-SUBSIS	3000	\$610	\$0	\$610
52811000	TELEPHONE SERVICE	0000	\$570,328	\$0	\$570,328
52811000	TELEPHONE SERVICE	1000	\$4,200	\$0	\$4,200
52811000	TELEPHONE SERVICE	3000	\$178,248	\$0	\$178,248
52812000	TELECOMMUN DATA CHRG	0000	\$385,006	\$0	\$385,006
52812000	TELECOMMUN DATA CHRG	1000	\$5,735	\$0	\$5,735
52812000	TELECOMMUN DATA CHRG	3000	\$32,360	\$0	\$32,360
52814000	CELLULAR PHONE SERVICES	0000	\$31,353	\$0	\$31,353
52814000	CELLULAR PHONE SERVICES	3000	\$14,991	\$0	\$14,991

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	0000	\$5,616	\$0	\$5,616
52817000	INTERNET SERV PROV CHARGE	1000	\$888	\$0	\$888
52817000	INTERNET SERV PROV CHARGE	3000	\$1,100	\$0	\$1,100
52819000	TELEPHONE WIRING SVC CHRG	3000	\$5,000	\$0	\$5,000
52821000	COMPUTER/DATA PROCESS SVC	3000	\$159,072	\$0	\$159,072
52840000	POSTAGE FREIGHT & DELIV	0000	\$30,291	\$0	\$30,291
52840000	POSTAGE FREIGHT & DELIV	1000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	3000	\$11,550	\$0	\$11,550
52840001	POST FR&DEL-MAILING SVCS	0000	\$44,615	\$0	\$44,615
52840001	POST FR&DEL-MAILING SVCS	3000	\$11,372	\$0	\$11,372
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$18,592	\$0	\$18,592
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$1,825	\$0	\$1,825
52840003	POST FR&DEL-POSTAL METER	0000	\$5,184,469	\$0	\$5,184,469
52840003	POST FR&DEL-POSTAL METER	1000	\$101,178	\$0	\$101,178
52840003	POST FR&DEL-POSTAL METER	3000	\$75,649	\$0	\$75,649
52850000	PRINT BIND DUPLICATE	0000	\$115,907	\$0	\$115,907
52850000	PRINT BIND DUPLICATE	1000	\$103,447	\$0	\$103,447
52850000	PRINT BIND DUPLICATE	3000	\$114,351	\$0	\$114,351
52860000	ADVERTISING	0000	\$2,100	\$0	\$2,100
52913000	LIABILITY INSURANCE	0000	\$7,000	\$0	\$7,000
52919000	OTHER INSURANCE	3000	\$46,934	\$0	\$46,934
52930000	REGISTRATION FEES	0000	\$22,752	\$0	\$22,752
52930000	REGISTRATION FEES	3000	\$14,439	\$0	\$14,439

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,136	\$0	\$2,136
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$794	\$0	\$794
TOTAL PURCHASED SERVICES			\$32,755,113	(\$1,478,905)	\$31,276,208
53110000	GENERAL OFFICE SUPPLIES	0000	\$462,073	\$28,436	\$490,509
53110000	GENERAL OFFICE SUPPLIES	1000	\$4,000	\$100,000	\$104,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$49,883	\$0	\$49,883
53120000	DATA PROCESSING SUPPLIES	0000	\$300	\$0	\$300
53120000	DATA PROCESSING SUPPLIES	3000	\$1,500	\$0	\$1,500
53150000	SECURITY & SAFETY SUPP	0000	\$8,090	\$0	\$8,090
53150000	SECURITY & SAFETY SUPP	1000	\$500	\$0	\$500
53150000	SECURITY & SAFETY SUPP	3000	\$4,000	\$0	\$4,000
53310000	GASOLINE	0000	\$100	\$0	\$100
53310000	GASOLINE	3000	\$4,136	\$0	\$4,136
53720000	EDUCATIONAL SUPPLIES	0000	\$19,100	\$0	\$19,100
53720000	EDUCATIONAL SUPPLIES	3000	\$1,800	\$0	\$1,800
TOTAL SUPPLIES			\$555,482	\$128,436	\$683,918
54511000	FURN-OFFICE	0000	\$16,464	\$0	\$16,464
54511000	FURN-OFFICE	1000	\$500	\$0	\$500
54511000	FURN-OFFICE	3000	\$18,234	\$0	\$18,234
54521000	OFFICE EQUIPMENT	0000	\$18,400	\$0	\$18,400
54521000	OFFICE EQUIPMENT	3000	\$5,316	\$0	\$5,316
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,588	\$0	\$7,588
54528000	EQUIP-VOICE COMMUNICATION	3000	\$1,737	\$0	\$1,737

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54530000	NON-WAN DP EQUIPMENT	0000	\$11,118	\$0	\$11,118
54530000	NON-WAN DP EQUIPMENT	3000	\$20,932	\$0	\$20,932
54534000	PC/PRINTER EQUIPMENT	0000	\$45,279	\$24,500	\$69,779
54534000	PC/PRINTER EQUIPMENT	3000	\$31,018	\$0	\$31,018
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$16,660	\$0	\$16,660
54630000	LBRRY&LRNING RESRCE COLL	3000	\$37	\$0	\$37
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$8,293	\$0	\$8,293
54713000	PC SOFTWARE	0000	\$6,178	\$0	\$6,178
54713000	PC SOFTWARE	3000	\$3,041	\$0	\$3,041
54714000	SERVER SOFTWARE	0000	\$30,192	\$0	\$30,192
54714000	SERVER SOFTWARE	3000	\$5,000	\$0	\$5,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$245,987	\$24,500	\$270,487
55111000	LEGAL SETTLEMENTS	1000	\$5,986	\$0	\$5,986
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$0	\$100
55120000	LICENSES & PERMIT COSTS	3000	\$200	\$0	\$200
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$2,812,898	\$0	\$2,812,898
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$70,193	\$0	\$70,193
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$5,000	(\$5,000)	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$20,077	\$0	\$20,077
55840000	SERVICE & OTHER AWARDS	0000	\$3,025	\$0	\$3,025
55840000	SERVICE & OTHER AWARDS	1000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	3000	\$2,944	\$0	\$2,944
55850000	INTERST EXP-CASH MGMT ACT	1000	\$164	\$0	\$164

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REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$168,535	\$0	\$168,535
55890000	OTHER ADMIN EXPENSE	1000	\$647,577	\$0	\$647,577
55890000	OTHER ADMIN EXPENSE	3000	\$16,468	\$0	\$16,468
55900000	OTHER EXPENSES	0000	\$5,481	\$0	\$5,481
55900000	OTHER EXPENSES	1000	\$746	\$0	\$746
55940000	COLLECTION COSTS	1000	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,761,094	(\$5,000)	\$3,756,094
56100014	STATE F/C PMTS OVER STATE	2000	\$23,228,619	\$0	\$23,228,619
56100056	VENDOR PYMT - MEDICAL	1000	\$671,646	\$0	\$671,646
56100056	VENDOR PYMT - MEDICAL	2000	\$321,733	\$0	\$321,733
56100058	NON-RECURRING ADOPTION CO	3000	\$1,020,838	\$0	\$1,020,838
56100063	VENDOR PYMT - THERAPEUTIC	1000	\$564,217	\$0	\$564,217
56100063	VENDOR PYMT - THERAPEUTIC	2000	\$787,370	\$0	\$787,370
56100075	FOSTER CARE AT-RISK	2000	\$289,772	\$0	\$289,772
56100076	IV-E FOSTER CARE PAYMENTS	1000	\$1,075,888	\$0	\$1,075,888
56100076	IV-E FOSTER CARE PAYMENTS	3000	\$36,750,620	\$0	\$36,750,620
56100078	V-E F/C PYMTS OVER STATE	3000	\$37,660,143	\$0	\$37,660,143
56100083	HIV FOSTER CARE	3000	\$155,000	\$0	\$155,000
56100091	STATE HIV FOSTER CARE	1000	\$342,397	\$0	\$342,397
56100095	LIEAP PAYMENTS	3000	\$67,836,069	(\$5,180,181)	\$62,655,888
56100098	DOMICILIARY CARE PYMTS	2000	\$111,368,332	\$0	\$111,368,332
56100107	REFUGEE ASSIST PYMTS	3000	\$384,520	\$0	\$384,520
56100109	ADOPTION SUBSIDY PYMT	1000	\$5,900,107	\$0	\$5,900,107

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REQUIREMENTS					
56100109	ADOPTION SUBSIDY PYMT	2000	\$34,907,964	\$0	\$34,907,964
56100109	ADOPTION SUBSIDY PYMT	3000	\$108,382,826	\$0	\$108,382,826
56100112	RETRO-ADOPTION ASSIST PYM	1000	\$3,000	\$0	\$3,000
56100112	RETRO-ADOPTION ASSIST PYM	3000	\$22,000	\$0	\$22,000
56100119	IV-E HIV ADOPTION ASSISTA	3000	\$776,181	\$0	\$776,181
56100123	BOARDING HOME PYMT	2000	\$31,267,616	\$0	\$31,267,616
56100123	BOARDING HOME PYMT	3000	\$4,083,936	\$0	\$4,083,936
56100124	UNADJUSTED REF FROM COUNT	2000	\$80,078	\$0	\$80,078
56100126	TANF BENEFIT PAYMENTS	3000	\$23,401,794	\$0	\$23,401,794
56100132	TANF UNADJ REFUND FOR COS	3000	\$25,000	\$0	\$25,000
56100139	TANF-EA FOSTER CARE	3000	\$189,685	\$0	\$189,685
56100141	TANF-EA PYMTS OVER STATE	3000	\$263,910	\$0	\$263,910
56100155	EBCI CONTRACT	0000	\$781,931	\$0	\$781,931
56100174	BOARDING HOME PYMT-EFC	1000	\$3,357,604	\$0	\$3,357,604
56100174	BOARDING HOME PYMT-EFC	2000	\$85,542	\$0	\$85,542
56100174	BOARDING HOME PYMT-EFC	3000	\$100,000	\$0	\$100,000
56100177	STATE FC OVER STATE-EFC	1000	\$1,803,978	\$0	\$1,803,978
56100178	IV-E FOSTER CARE-EFC	3000	\$5,885,029	\$0	\$5,885,029
56100179	IV-E FC OVER STATE-EFC	3000	\$2,922,036	\$0	\$2,922,036
56100180	ADOPTION SUBSIDY EXTENDED	2000	\$35,277	\$0	\$35,277
56100180	ADOPTION SUBSIDY EXTENDED	3000	\$934,345	\$0	\$934,345
56100191	CO. FRAUD RECOV. - P.I.	1000	\$20,114	\$0	\$20,114
56100193	TANF FRAUD RECOVERY	1000	\$310,901	\$0	\$310,901

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100196	ADOPTION/FOSTER CARE	1000	\$435,932	\$0	\$435,932
56100196	ADOPTION/FOSTER CARE	2000	\$7,551,863	\$0	\$7,551,863
56100196	ADOPTION/FOSTER CARE	3000	\$15,055,964	\$9,789,702	\$24,845,666
56100246	REFUGEE MEDICAL ASSIST PY	3000	\$70	\$0	\$70
56100247	ADOPT ASST - OUT OF STATE	3000	\$2,000	\$0	\$2,000
56100248	BD HOME PAY IN-KIND 6087	2000	\$925,220	\$0	\$925,220
56200018	IV-E FOSTER CARE	1000	\$6,724,010	\$0	\$6,724,010
56200018	IV-E FOSTER CARE	2000	\$12,790,751	\$0	\$12,790,751
56200018	IV-E FOSTER CARE	3000	\$22,640,874	\$0	\$22,640,874
56200019	IV-E TRAINING -ADOPTION	3000	\$251,058	\$0	\$251,058
56200020	LIEAP	2000	\$16,939,185	\$0	\$16,939,185
56200020	LIEAP	3000	\$8,789,246	(\$751,357)	\$8,037,889
56200021	IV-E TRAINING FOSTER CARE	2000	\$28,747	\$0	\$28,747
56200021	IV-E TRAINING FOSTER CARE	3000	\$1,230,341	\$0	\$1,230,341
56200022	IV-E OPTIONAL ADM-FOSTER CARE	3000	\$76,205,454	\$0	\$76,205,454
56200023	IV-E OPTIONAL ADM-ADOPT	3000	\$1,696,016	\$0	\$1,696,016
56200024	SPEC ASSISTANCE - ADULTS	3000	\$7,628,492	\$0	\$7,628,492
56200025	IV-D NONREIMB INCENTIV FD	2000	\$11,913,632	\$0	\$11,913,632
56200026	NGO -TRAN YOUTH FOSTER	0000	\$3,015,519	\$0	\$3,015,519
56200027	REFUGEE ASSISTANCE	3000	\$252,171	\$0	\$252,171
56200028	MA TRANSPORT	2000	\$4,952,818	\$0	\$4,952,818
56200028	MA TRANSPORT	3000	\$17,204,098	\$0	\$17,204,098
56200029	MEDICAID VEHICLE DEPREC	2000	\$123,225	\$0	\$123,225

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REQUIREMENTS					
56200030	MEDICAL ASSISTANCE	3000	\$387,536,443	\$0	\$387,536,443
56200031	FOOD ASSISTANCE	3000	\$182,459,652	\$0	\$182,459,652
56200032	FOOD ASSISTANCE FRAUD	3000	\$10,034,162	\$0	\$10,034,162
56200033	SSBG	2000	\$37,524,662	\$0	\$37,524,662
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$59,218,488	\$0	\$59,218,488
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$42,201,594	\$0	\$42,201,594
56200035	CHORE SERVICES	2000	\$3,193,365	\$0	\$3,193,365
56200035	CHORE SERVICES	3000	\$2,134,793	\$0	\$2,134,793
56200036	PREPARE & DELIVERY MEALS	2000	\$108,567	\$0	\$108,567
56200036	PREPARE & DELIVERY MEALS	3000	\$42,680	\$0	\$42,680
56200037	ADULT DAY CARE	2000	\$2,460,989	\$0	\$2,460,989
56200037	ADULT DAY CARE	3000	\$2,420,825	\$0	\$2,420,825
56200038	HOUSE & HOME IMPROVEMENTS	2000	\$1,000	\$0	\$1,000
56200038	HOUSE & HOME IMPROVEMENTS	3000	\$291	\$0	\$291
56200039	PROTECTIVE SERVICES - STA	2000	\$12,614,359	\$0	\$12,614,359
56200039	PROTECTIVE SERVICES - STA	3000	\$2,553,525	\$1,331,974	\$3,885,499
56200040	INHOME CASE MANAGEMENT	2000	\$2,655,354	\$0	\$2,655,354
56200040	INHOME CASE MANAGEMENT	3000	\$579,349	\$0	\$579,349
56200041	MONTHLY CASEWORKER VISITS	2000	\$746,548	\$0	\$746,548
56200041	MONTHLY CASEWORKER VISITS	3000	\$671,442	\$0	\$671,442
56200042	SPEC PERM PLANNING	2000	\$10,307,077	\$0	\$10,307,077
56200042	SPEC PERM PLANNING	3000	\$3,601,189	\$0	\$3,601,189
56200043	PERM PLANNING	2000	\$2,396,323	\$0	\$2,396,323

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REQUIREMENTS					
56200044	ADOPTION ACCESS CI	2000	\$164,676	\$0	\$164,676
56200045	CRISIS INERVENTION PYMT	2000	\$471,536	\$0	\$471,536
56200045	CRISIS INERVENTION PYMT	3000	\$45,214,330	\$3,781,095	\$48,995,425
56200046	INDEPENDENT LIVING/LINKS	2000	\$2,089,849	\$0	\$2,089,849
56200046	INDEPENDENT LIVING/LINKS	3000	\$2,020,725	\$0	\$2,020,725
56200047	DCD SMART START	2000	\$4,477,934	\$0	\$4,477,934
56200048	CHILD SUPPORT ENFORCEMENT	3000	\$133,293,856	\$0	\$133,293,856
56200049	WORK FIR. CO. BLK GRT.	2000	\$917,495	\$0	\$917,495
56200049	WORK FIR. CO. BLK GRT.	3000	\$181,114,828	(\$648,325)	\$180,466,503
56200050	FNS EMPLOY & TRAINING	2000	\$16,131	\$0	\$16,131
56200050	FNS EMPLOY & TRAINING	3000	\$2,351,336	\$0	\$2,351,336
56200051	WAKE ELECTRIC ROUND UP	2000	\$17,466	\$0	\$17,466
56200052	ENERGY NEIGHBOR FUND	2000	\$473,068	\$0	\$473,068
56200053	STATE AID - DAY CARE COOR	2000	\$6,462,469	\$0	\$6,462,469
56200053	STATE AID - DAY CARE COOR	3000	\$16,712,886	\$0	\$16,712,886
56200116	CPS - STAFFING	1000	\$8,326,626	\$0	\$8,326,626
56200116	CPS - STAFFING	2000	\$13,442,159	\$0	\$13,442,159
56200116	CPS - STAFFING	3000	\$5,040,000	\$0	\$5,040,000
56200118	COUNTY EXPEN - NONREIMB	2000	\$70,207,903	\$0	\$70,207,903
56200120	DOM CARE CASE MGMT	2000	\$102,687	\$0	\$102,687
56200121	FINGERPRNTNG/CRIMINAL HIS	1000	\$512,423	\$0	\$512,423
56200121	FINGERPRNTNG/CRIMINAL HIS	3000	\$10,000	\$0	\$10,000
56200123	FAMILY PRESERVATION	2000	\$2,460,004	\$0	\$2,460,004

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REQUIREMENTS					
56200123	FAMILY PRESERVATION	3000	\$1,789,013	\$0	\$1,789,013
56200125	DEPARTMENT ADMINISTRATION	3000	\$1,399,283	(\$377,159)	\$1,022,124
56200126	TANF-NON REIMBURSABLE	3000	\$48,126,696	\$0	\$48,126,696
56200127	LOCAL ADMINISTRATION	3000	\$1,224,373	(\$330,014)	\$894,359
56200128	ADULT HOME SPECIALISTS	3000	\$6,443,276	\$0	\$6,443,276
56200129	STATE IN-HOME 17 UNDER	2000	\$104,186	\$0	\$104,186
56200129	STATE IN-HOME 17 UNDER	3000	\$8,442	\$0	\$8,442
56200130	HEALTH CHOICE-CO ADMIN.	1000	\$352,979	\$0	\$352,979
56200130	HEALTH CHOICE-CO ADMIN.	3000	\$10,157,545	\$0	\$10,157,545
56200131	TRANSITIONAL HOUSING FUND	3000	\$140,000	\$0	\$140,000
56200133	PIEDMONT NATURAL GAS	2000	\$91,325	\$0	\$91,325
56200134	HELPING EACH MEMBER COPE	2000	\$68,502	\$0	\$68,502
56200135	LINKS TRANSITIONAL FUNDS	3000	\$756,334	\$0	\$756,334
56200180	FOSTER CARE SERVICES	3000	\$59,790	\$0	\$59,790
56400015	CONTRACT -CWS	1000	\$1,359,165	\$0	\$1,359,165
56400015	CONTRACT -CWS	3000	\$1,686,616	\$0	\$1,686,616
56400016	CONTRACT - REFUGEE SVCS	3000	\$531,381	\$0	\$531,381
56400027	FAMILY PRESERVATION ON PL	3000	\$744,014	\$0	\$744,014
56400028	COMM BASED FAM RES GRT	3000	\$332,185	\$0	\$332,185
56400029	LIHEAP CONTRACT	3000	\$90,164	\$0	\$90,164
56400034	CME CONTRACT	1000	\$133,381	\$0	\$133,381
56400034	CME CONTRACT	3000	\$702,341	\$0	\$702,341
56400061	ADPT OPPORTUNITIES PMTS	1000	\$1,280,000	\$0	\$1,280,000

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REQUIREMENTS					
56400061	ADPT OPPORTUNITIES PMTS	3000	\$3,596,301	\$0	\$3,596,301
56600088	UNC SYSTEM OFFICE SEAA	1000	\$50,000	\$0	\$50,000
56900063	IV-D INCENTIVES	3000	\$7,000,000	\$0	\$7,000,000
56900065	COST RECOVERY - CHOICE	3000	(\$2,236,677)	\$0	(\$2,236,677)
56900070	COLL FEES HLTH WKRS DISAB	3000	\$0	\$63,795,576	\$63,795,576
56900095	FRAUD DETECTION - CCDF	3000	\$2,067,469	\$0	\$2,067,469
56900110	COST SHARE WIOA	3000	\$93,216	\$0	\$93,216
56900131	LIHEAP TRNSFR TO DENR	3000	\$21,295,338	(\$5,039,887)	\$16,255,451
56900132	REF TO CTY ANN SER FEE	2000	\$908,514	\$0	\$908,514
56900133	REF TO FEDS ANN SER FEE	2000	\$2,783,494	\$0	\$2,783,494
56900134	IV-D INCENTIVE SETTLMENT	3000	\$4,913,632	\$0	\$4,913,632
56C00043	NGO-ADMIN CONTRACTS	1000	\$0	\$2,750,000	\$2,750,000
56E00013	NGO EDUCATION INITIATIVE	3000	\$973,100	\$0	\$973,100
56E00014	NGO-COMM BASED FAM RES GR	3000	\$835,666	\$0	\$835,666
56E00017	NGO-FAMILY PRESERVATION	3000	\$9,564,815	\$0	\$9,564,815
56E00021	NGO-ADOPTION CONTRACTS	3000	\$1,856,314	\$0	\$1,856,314
56E00031	NGO-CME-CONTRACT	1000	\$89,554	\$0	\$89,554
56E00031	NGO-CME-CONTRACT	3000	\$901,868	\$0	\$901,868
56E00033	NGO-CONTRACT REFUGEE SVS	0000	\$104,451	\$0	\$104,451
56E00033	NGO-CONTRACT REFUGEE SVS	3000	\$2,776,130	\$0	\$2,776,130
56E00035	PERMANENCY INNOVATION	0000	\$2,750,000	\$0	\$2,750,000
56E00036	NGO-CONTRACT - CWS	1000	\$5,157,144	\$0	\$5,157,144
56E00036	NGO-CONTRACT - CWS	2000	\$471,560	\$0	\$471,560

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REQUIREMENTS					
56E00036	NGO-CONTRACT - CWS	3000	\$610,087	\$0	\$610,087
56E00051	NGO - FOOD BANK CONTRACTS	3000	\$0	\$6,000,000	\$6,000,000
56G00013	NGO-MATERNITY HOMES	1000	\$2,000,000	\$0	\$2,000,000
56G00014	NGO CHILD ADVOCACY CNTRS	1000	\$8,400,000	\$0	\$8,400,000
56G00014	NGO CHILD ADVOCACY CNTRS	3000	\$1,702,183	\$0	\$1,702,183
56G00016	NGO-BOYS GIRLS CLUB	1000	\$0	\$5,000,000	\$5,000,000
56G00023	BIG BROTHERS BIG SISTERS	3000	\$350,000	\$681,657	\$1,031,657
56G00207	FOOD BANK OF THE ALBERMARLE	1000	\$0	\$500,000	\$500,000
56G00208	MANNA FOOD BANK	1000	\$0	\$500,000	\$500,000
56G00209	ACTION PATHWAYS ? SECOND HARVEST FOOD BANK OF SE NC	1000	\$0	\$500,000	\$500,000
56G00210	FOOD BANK OF CENTRAL AND EASTERN NORTH CAROLINA	1000	\$0	\$250,000	\$250,000
56G00211	SECOND HARVEST FOOD BANK OF NORTHWEST NORTH CAROLINA	1000	\$0	\$500,000	\$500,000
56G00212	SECOND HARVEST FOOD BANK OF METROLINA	1000	\$0	\$500,000	\$500,000
56G00761	NGO THE NORTH CAROLINA ALLIANCE OF YMCA'S INC.	1000	\$0	\$2,500,000	\$2,500,000
56G00918	CROSSNORE COMMUNITIES FOR CHILDREN	1000	\$0	\$1,000,000	\$1,000,000
56G01157	INTERFAITH FOOD SHUTTLE	1000	\$0	\$250,000	\$250,000
56G01180	DG TO NGOS - CHILDRENS HOME SOCIETY OF NC	1000	\$0	\$5,000,000	\$5,000,000
56G01181	DG TO NGOS - BOYS AND GIRLS HOMES OF NC INC	1000	\$0	\$1,500,000	\$1,500,000
56G01182	DG TO NGOS - FREE WILL BAPTIST CHILDRENS HOME INC	1000	\$0	\$500,000	\$500,000
56G01183	DG TO NGOS - MAKE-A-WISH FOUND OF EASTERN	1000	\$0	\$100,000	\$100,000

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REQUIREMENTS					
	NC INC				
56G01226	DG TO NGOS - FEEDING THE CAROLINAS	1000	\$0	\$100,000	\$100,000
56K00002	NCREACH SEAA SCHOOL COSTS	1000	\$1,984,125	\$0	\$1,984,125
TOTAL AID AND PUBLIC ASSISTANCE			\$2,144,297,043	\$94,503,081	\$2,238,800,124
57100001	RESERVE-INDIRECT COST	2000	\$960,129	\$0	\$960,129
57100062	RES-STATE IV-D INCENTIVES	3000	\$940,705	\$0	\$940,705
57100096	RESV. SSBG ALLOCATION	0000	\$1,300,000	\$0	\$1,300,000
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$241,970	\$241,970
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$431,279	\$431,279
57206000	RES-ST RETIREMENT SYS CON	1000	\$68,374	\$76,052	\$144,426
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$78,768	\$78,768
57208000	RES-STATE HEALTH PLAN	1000	\$65,468	\$68,353	\$133,821
57209000	RES-LABOR MARKET ADJUST	1000	\$1,758	\$0	\$1,758
TOTAL RESERVES			\$3,336,434	\$896,422	\$4,232,856
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$8,802	\$0	\$8,802
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$1,300,396	\$0	\$1,300,396
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,309,198	\$0	\$1,309,198
TOTAL REQUIREMENTS			\$2,221,441,913	\$95,372,715	\$2,316,814,628
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$119,903,733	\$0	\$119,903,733
42200025	LOCAL FUNDS	2000	\$732,064,305	\$52,000,000	\$784,064,305
42996000	PROVIDER MATCH	2000	\$1,044,112	\$0	\$1,044,112
TOTAL GRANTS			\$853,012,150	\$52,000,000	\$905,012,150

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RECEIPTS					
47122000	ACCTS REC INTEREST	2000	\$3,294	\$0	\$3,294
47123000	ACCTS REC PENALTY	2000	\$3,439	\$0	\$3,439
47127000	PROCUREMENT CARD REBATES	2000	\$1,100	\$0	\$1,100
47300000	INDIRECT(OVERHD) COST REC	2000	\$2,812,898	\$0	\$2,812,898
47990000	OTHER MISC REV-PROGRAM	2000	\$578,952	\$0	\$578,952
47990001	STATE SHARE IV-D COLLECT	2000	\$5,656,211	\$0	\$5,656,211
TOTAL MISCELLANEOUS			\$9,055,894	\$0	\$9,055,894
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$8,010,821	\$0	\$8,010,821
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$32,930,138	\$31,897,788	\$64,827,926
48831000	WIC ADMIN	3000	\$10,123	\$0	\$10,123
48831008	SNAP	3000	\$101,572,242	(\$53,304,053)	\$48,268,189
48832004	INFANT & TODDLERS GRANT	3000	\$3,417	\$0	\$3,417
48833025	IV-E GUARDIANSHIP	3000	\$793,215	\$0	\$793,215
48833083	FAMILY PRESERVATION	3000	\$12,243,813	\$0	\$12,243,813
48833084	FAMILIES FIRST	3000	\$6,437,293	\$0	\$6,437,293
48833085	TANF	3000	\$151,398,794	\$15,789,702	\$167,188,496
48833086	CHILD SUPPORT	3000	\$114,665,567	\$0	\$114,665,567
48833087	REFUGEE CASH & MEDICAL	3000	\$1,379,491	\$0	\$1,379,491
48833088	REFUGEE SOCIAL SERVICES	0000	\$104,451	\$0	\$104,451
48833088	REFUGEE SOCIAL SERVICES	3000	\$3,307,531	\$0	\$3,307,531
48833089	LOW INCOME ENERGY	3000	\$145,883,803	(\$7,897,503)	\$137,986,300
48833097	COMM BASED CHILD ABUSE PR	3000	\$1,259,591	\$0	\$1,259,591
48833098	COMM CHLD ABUSE ARPA	3000	\$6,446	\$0	\$6,446

Office of State Budget And Management
Certified Budget - Revised (BD307)
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14440-DHHS - Social Services - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833099	CHILD CARE& DEV FUND/MAND	3000	\$18,785,355	\$0	\$18,785,355
48833101	STATE ACCESS AND VISIT	3000	\$289,085	\$0	\$289,085
48833102	CHAFEE EDUCATIONAL TRAIN	3000	\$948,100	\$0	\$948,100
48833107	CHILD WELFARE SERVICES	3000	\$9,017,183	\$0	\$9,017,183
48833108	IV-E FOSTER CARE	3000	\$103,991,631	\$0	\$103,991,631
48833109	ADOPTION ASSISTANCE	3000	\$76,508,554	\$0	\$76,508,554
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$1,300,000	\$0	\$1,300,000
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$29,502,364	\$2,013,631	\$31,515,995
48833112	CHILD ABUSE & SVC	3000	\$1,356,770	\$0	\$1,356,770
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$2,876,518	\$0	\$2,876,518
48833117	APS ARPA SSA XX	3000	\$6,211	\$0	\$6,211
48833118	CHIP	3000	\$7,713,336	\$0	\$7,713,336
48833124	DMA ADMIN & TRNG	3000	\$292,289,466	\$31,897,788	\$324,187,254
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$22,120,738	\$22,120,738
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,124,591,309	\$42,518,091	\$1,167,109,400
TOTAL RECEIPTS			\$1,986,659,353	\$94,518,091	\$2,081,177,444
NET APPROPRIATION			\$234,782,560	\$854,624	\$235,637,184

POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	353.000	7.000	360.000
51210000	SPA-REG SALARIES	1000	0.000	6.000	6.000
51210000	SPA-REG SALARIES	3000	5.000	0.000	5.000

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POSITION COUNTS

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	3000	14.000	0.000	14.000
TOTAL PERSONAL SERVICES			372.000	13.000	385.000
TOTAL POSITIONS			372.000	13.000	385.000

Office of State Budget And Management
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Detail by Fund
Biennium 2025-27

14440-DHHS - Social Services - General

131008-DHHS DSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$4,154,046	\$0	\$4,154,046
51210000	SPA-REG SALARIES	3000	\$122,600	\$0	\$122,600
51220000	SPA TIME LIMITED SAL	0000	\$37,640	\$0	\$37,640
51220000	SPA TIME LIMITED SAL	3000	\$466,071	\$0	\$466,071
51460000	EPA&SPA-LONGVTY PAY	0000	\$62,664	\$0	\$62,664
51460000	EPA&SPA-LONGVTY PAY	3000	\$155	\$0	\$155
51510000	SOCIAL SEC CONTRIB	0000	\$325,468	\$0	\$325,468
51510000	SOCIAL SEC CONTRIB	3000	\$45,046	\$0	\$45,046
51520000	REG RETIRE CONTRIB	0000	\$1,022,784	\$0	\$1,022,784
51520000	REG RETIRE CONTRIB	3000	\$141,555	\$0	\$141,555
51560000	MED INS CONTRIB	0000	\$412,845	\$0	\$412,845
51560000	MED INS CONTRIB	3000	\$48,570	\$0	\$48,570
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$22,024	\$0	\$22,024
51625000	ST DISABILITY PMT	0000	\$4,453	\$0	\$4,453
51625000	ST DISABILITY PMT	1000	\$2,826	\$0	\$2,826
51631000	WRKER COMP-MED PAYMENTS	0000	\$861	\$0	\$861
51651000	COMPENSATION TO BOARD MEM	0000	\$1,740	\$0	\$1,740
TOTAL PERSONAL SERVICES			\$6,871,348	\$0	\$6,871,348
52110003	LEG SVCS - ASSIS DA & PD	0000	\$599,590	\$0	\$599,590
52110003	LEG SVCS - ASSIS DA & PD	3000	\$936,373	\$0	\$936,373
52140000	OTH INFORMATION TECH SVCS	1000	\$225,526	\$0	\$225,526
52140000	OTH INFORMATION TECH SVCS	3000	\$125,194	\$0	\$125,194

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131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140002	AUTOMATION SERVICES	0000	\$2,400,000	(\$1,578,905)	\$821,095
52170000	ADMIN SERVICES	0000	\$4,764	\$0	\$4,764
52170000	ADMIN SERVICES	1000	\$92,250	\$0	\$92,250
52170000	ADMIN SERVICES	3000	\$8,979	\$0	\$8,979
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$46,761	\$0	\$46,761
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,095	\$0	\$5,095
52199000	MISC CONTRACTUAL SERVICES	0000	\$42,200	\$0	\$42,200
52199000	MISC CONTRACTUAL SERVICES	1000	\$1,083,026	\$0	\$1,083,026
52199000	MISC CONTRACTUAL SERVICES	3000	\$99,407	\$0	\$99,407
52199004	MISC SVC-INTERPRETER SVCS	0000	\$1,704	\$0	\$1,704
52336000	REPAIRS-LAN EQUIP	0000	\$4,906	\$0	\$4,906
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,171	\$0	\$5,171
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$2,000	\$0	\$2,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$15,051	\$0	\$15,051
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$359	\$0	\$359
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$40,077	\$0	\$40,077
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$49	\$0	\$49
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$8,212	\$0	\$8,212
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$75	\$0	\$75
52534000	RENT/LEASE-PC/PRINTER	0000	\$529	\$0	\$529
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,330	\$0	\$2,330
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,741	\$0	\$1,741
52714000	TRANSP-GRND - IN STATE	0000	\$20,891	\$0	\$20,891

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131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	3000	\$5,334	\$0	\$5,334
52715000	TRANS GRND-OUT STA IN US	0000	\$538	\$0	\$538
52715000	TRANS GRND-OUT STA IN US	3000	\$419	\$0	\$419
52717000	TRANSP OTHER - IN STATE	0000	\$339	\$0	\$339
52717000	TRANSP OTHER - IN STATE	3000	\$84	\$0	\$84
52718000	TRANS OTH-OUTSTATE IN US	0000	\$60	\$0	\$60
52718000	TRANS OTH-OUTSTATE IN US	3000	\$12	\$0	\$12
52721000	LODGING - IN STATE	0000	\$15,365	\$0	\$15,365
52721000	LODGING - IN STATE	3000	\$5,723	\$0	\$5,723
52722000	LODGING-OUT STATE IN US	0000	\$3,730	\$0	\$3,730
52722000	LODGING-OUT STATE IN US	3000	\$2,092	\$0	\$2,092
52724000	MEALS - IN STATE	0000	\$16,542	\$0	\$16,542
52724000	MEALS - IN STATE	3000	\$1,686	\$0	\$1,686
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$728	\$0	\$728
52725000	MEALS-OUT OF STATE IN US	0000	\$287	\$0	\$287
52725000	MEALS-OUT OF STATE IN US	3000	\$475	\$0	\$475
52727000	MISC - IN STATE	0000	\$81	\$0	\$81
52727000	MISC - IN STATE	3000	\$62	\$0	\$62
52728000	MISC - OUT STATE IN US	3000	\$62	\$0	\$62
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$12,100	\$0	\$12,100
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$6,070	\$0	\$6,070
52811000	TELEPHONE SERVICE	0000	\$33,663	\$0	\$33,663
52811000	TELEPHONE SERVICE	3000	\$1,378	\$0	\$1,378

Office of State Budget And Management
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131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	0000	\$321,682	\$0	\$321,682
52814000	CELLULAR PHONE SERVICES	0000	\$20,339	\$0	\$20,339
52814000	CELLULAR PHONE SERVICES	3000	\$507	\$0	\$507
52840000	POSTAGE FREIGHT & DELIV	0000	\$497	\$0	\$497
52840001	POST FR&DEL-MAILING SVCS	0000	\$26,637	\$0	\$26,637
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$186	\$0	\$186
52840003	POST FR&DEL-POSTAL METER	0000	\$5,099,594	\$0	\$5,099,594
52840003	POST FR&DEL-POSTAL METER	1000	\$101,178	\$0	\$101,178
52850000	PRINT BIND DUPLICATE	0000	\$7,826	\$0	\$7,826
52850000	PRINT BIND DUPLICATE	1000	\$103,447	\$0	\$103,447
52850000	PRINT BIND DUPLICATE	3000	\$66,899	\$0	\$66,899
52913000	LIABILITY INSURANCE	0000	\$7,000	\$0	\$7,000
52930000	REGISTRATION FEES	0000	\$5,079	\$0	\$5,079
52930000	REGISTRATION FEES	3000	\$3,946	\$0	\$3,946
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$295	\$0	\$295
TOTAL PURCHASED SERVICES			\$11,644,202	(\$1,578,905)	\$10,065,297
53110000	GENERAL OFFICE SUPPLIES	0000	\$42,255	\$0	\$42,255
53120000	DATA PROCESSING SUPPLIES	0000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	0000	\$7,090	\$0	\$7,090
53310000	GASOLINE	3000	\$36	\$0	\$36
53720000	EDUCATIONAL SUPPLIES	3000	\$800	\$0	\$800
TOTAL SUPPLIES			\$50,481	\$0	\$50,481
54511000	FURN-OFFICE	0000	\$5,729	\$0	\$5,729

Office of State Budget And Management
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131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$19,223	\$0	\$19,223
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$1,560	\$0	\$1,560
54630000	LBRRY&LRNING RESRCE COLL	3000	\$37	\$0	\$37
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$5,293	\$0	\$5,293
54713000	PC SOFTWARE	0000	\$4,000	\$0	\$4,000
54714000	SERVER SOFTWARE	0000	\$30,192	\$0	\$30,192
TOTAL PROPERTY PLANT & EQUIPMENT			\$66,034	\$0	\$66,034
55111000	LEGAL SETTLEMENTS	1000	\$5,986	\$0	\$5,986
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$2,812,898	\$0	\$2,812,898
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$58,556	\$0	\$58,556
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$1,000	\$0	\$1,000
55890000	OTHER ADMIN EXPENSE	0000	\$9,416	\$0	\$9,416
55890000	OTHER ADMIN EXPENSE	3000	\$975	\$0	\$975
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,888,831	\$0	\$2,888,831
56G00023	BIG BROTHERS BIG SISTERS	3000	\$350,000	\$681,657	\$1,031,657
TOTAL AID AND PUBLIC ASSISTANCE			\$350,000	\$681,657	\$1,031,657
REQUIREMENTS			\$21,870,896	(\$897,248)	\$20,973,648
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	2000	\$1,100	\$0	\$1,100
47300000	INDIRECT(OVERHD) COST REC	2000	\$2,812,898	\$0	\$2,812,898
TOTAL MISCELLANEOUS			\$2,813,998	\$0	\$2,813,998
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,289,747	\$0	\$1,289,747
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,083,026	\$0	\$1,083,026

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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131008-DHSDSS 1110 ADMINISTRATION BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48831000	WIC ADMIN	3000	\$4,629	\$0	\$4,629
48831008	SNAP	3000	\$1,894,605	\$0	\$1,894,605
48832004	INFANT & TODDLERS GRANT	3000	\$529	\$0	\$529
48833083	FAMILY PRESERVATION	3000	\$188,418	\$0	\$188,418
48833084	FAMILIES FIRST	3000	\$662,420	\$0	\$662,420
48833085	TANF	3000	\$700,645	\$6,000,000	\$6,700,645
48833086	CHILD SUPPORT	3000	\$1,540,989	\$0	\$1,540,989
48833087	REFUGEE CASH & MEDICAL	3000	\$59,215	\$0	\$59,215
48833088	REFUGEE SOCIAL SERVICES	3000	\$20	\$0	\$20
48833097	COMM BASED CHILD ABUSE PR	3000	\$17,333	\$0	\$17,333
48833107	CHILD WELFARE SERVICES	3000	\$720,396	\$0	\$720,396
48833108	IV-E FOSTER CARE	3000	\$318,245	\$0	\$318,245
48833109	ADOPTION ASSISTANCE	3000	\$47,558	\$0	\$47,558
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$526,991	(\$5,318,343)	(\$4,791,352)
48833112	CHILD ABUSE & SVC	3000	\$199,452	\$0	\$199,452
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$40,644	\$0	\$40,644
48833118	CHIP	3000	\$123,420	\$0	\$123,420
48833124	DMA ADMIN & TRNG	3000	\$2,429,750	\$0	\$2,429,750
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,848,032	\$681,657	\$12,529,689
RECEIPTS			\$14,662,030	\$681,657	\$15,343,687
NET APPROPRIATION			\$7,208,866	(\$1,578,905)	\$5,629,961

Position Counts

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	52.000	0.000	52.000
51220000	SPA TIME LIMITED SAL	3000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			57.000	0.000	57.000
TOTAL POSITIONS			57.000	0.000	57.000

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

131020-DHHS DSS 1121 EBCI ADMINISTRATIVE FUND BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100155	EBCI CONTRACT	0000	\$781,931	\$0	\$781,931
TOTAL AID AND PUBLIC ASSISTANCE			\$781,931	\$0	\$781,931
REQUIREMENTS			\$781,931	\$0	\$781,931
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$244,740	\$0	\$244,740
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$244,740	\$0	\$244,740
RECEIPTS			\$244,740	\$0	\$244,740
NET APPROPRIATION			\$537,191	\$0	\$537,191

Office of State Budget And Management
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Biennium 2025-27

14440-DHHS - Social Services - General

131201-DHHS DSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,622,096	\$0	\$1,622,096
51460000	EPA&SPA-LONGVTY PAY	0000	\$35,076	\$0	\$35,076
51510000	SOCIAL SEC CONTRIB	0000	\$126,773	\$0	\$126,773
51520000	REG RETIRE CONTRIB	0000	\$398,384	\$0	\$398,384
51560000	MED INS CONTRIB	0000	\$194,280	\$0	\$194,280
51631000	WRKER COMP-MED PAYMENTS	0000	\$287	\$0	\$287
TOTAL PERSONAL SERVICES			\$2,376,896	\$0	\$2,376,896
52170000	ADMIN SERVICES	0000	\$200	\$0	\$200
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$12,279	\$0	\$12,279
52199039	CHILD WELFARE SERV CONTRA	0000	\$4,893,328	\$0	\$4,893,328
52199039	CHILD WELFARE SERV CONTRA	1000	\$197,372	\$0	\$197,372
52199039	CHILD WELFARE SERV CONTRA	3000	\$347,696	\$0	\$347,696
52310000	REPAIRS-BUILDINGS	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,800	\$0	\$5,800
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$112,064	\$0	\$112,064
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$24,281	\$0	\$24,281
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$2,125	\$0	\$2,125
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,498	\$0	\$4,498
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$40,095	\$0	\$40,095
52714000	TRANSP-GRND - IN STATE	3000	\$4,400	\$0	\$4,400
52715000	TRANS GRND-OUT STA IN US	0000	\$1,932	\$0	\$1,932

Office of State Budget And Management
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131201-DHSDSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$1,550	\$0	\$1,550
52717000	TRANSP OTHER - IN STATE	3000	\$250	\$0	\$250
52718000	TRANS OTH-OUTSTATE IN US	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$37,452	\$0	\$37,452
52721000	LODGING - IN STATE	3000	\$8,600	\$0	\$8,600
52722000	LODGING-OUT STATE IN US	0000	\$6,871	\$0	\$6,871
52722000	LODGING-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$24,078	\$0	\$24,078
52724000	MEALS - IN STATE	3000	\$5,625	\$0	\$5,625
52725000	MEALS-OUT OF STATE IN US	0000	\$2,720	\$0	\$2,720
52725000	MEALS-OUT OF STATE IN US	3000	\$600	\$0	\$600
52727000	MISC - IN STATE	0000	\$600	\$0	\$600
52728000	MISC - OUT STATE IN US	0000	\$660	\$0	\$660
52811000	TELEPHONE SERVICE	0000	\$16,041	\$0	\$16,041
52811000	TELEPHONE SERVICE	3000	\$1,625	\$0	\$1,625
52812000	TELECOMMUN DATA CHRG	3000	\$800	\$0	\$800
52814000	CELLULAR PHONE SERVICES	0000	\$1,016	\$0	\$1,016
52817000	INTERNET SERV PROV CHARGE	0000	\$1,300	\$0	\$1,300
52817000	INTERNET SERV PROV CHARGE	3000	\$600	\$0	\$600
52840000	POSTAGE FREIGHT & DELIV	0000	\$16,712	\$0	\$16,712
52840000	POSTAGE FREIGHT & DELIV	3000	\$300	\$0	\$300
52840001	POST FR&DEL-MAILING SVCS	0000	\$3,000	\$0	\$3,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,250	\$0	\$3,250

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131201-DHSDSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$3,200	\$0	\$3,200
52840003	POST FR&DEL-POSTAL METER	3000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$78,896	\$0	\$78,896
52860000	ADVERTISING	0000	\$1,700	\$0	\$1,700
52930000	REGISTRATION FEES	0000	\$5,500	\$0	\$5,500
52930000	REGISTRATION FEES	3000	\$1,000	\$0	\$1,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$696	\$0	\$696
TOTAL PURCHASED SERVICES			\$5,874,512	\$0	\$5,874,512
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,369	\$0	\$14,369
53110000	GENERAL OFFICE SUPPLIES	3000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53720000	EDUCATIONAL SUPPLIES	0000	\$19,100	\$0	\$19,100
TOTAL SUPPLIES			\$33,769	\$0	\$33,769
54511000	FURN-OFFICE	0000	\$4,500	\$0	\$4,500
54521000	OFFICE EQUIPMENT	0000	\$18,400	\$0	\$18,400
54530000	NON-WAN DP EQUIPMENT	0000	\$11,118	\$0	\$11,118
54534000	PC/PRINTER EQUIPMENT	3000	\$500	\$0	\$500
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$14,100	\$0	\$14,100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,000	\$0	\$3,000
54713000	PC SOFTWARE	0000	\$1,188	\$0	\$1,188
TOTAL PROPERTY PLANT & EQUIPMENT			\$52,806	\$0	\$52,806
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$0	\$100
55840000	SERVICE & OTHER AWARDS	0000	\$1,100	\$0	\$1,100

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131201-DHSDSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,400	\$0	\$1,400
56200021	IV-E TRAINING FOSTER CARE	2000	\$28,747	\$0	\$28,747
56200021	IV-E TRAINING FOSTER CARE	3000	\$320,734	\$0	\$320,734
56400015	CONTRACT -CWS	3000	\$1,086,609	\$0	\$1,086,609
TOTAL AID AND PUBLIC ASSISTANCE			\$1,436,090	\$0	\$1,436,090
REQUIREMENTS			\$9,775,473	\$0	\$9,775,473
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$124,179	\$0	\$124,179
TOTAL GRANTS			\$124,179	\$0	\$124,179
48833083	FAMILY PRESERVATION	3000	\$368,563	\$0	\$368,563
48833084	FAMILIES FIRST	3000	\$408	\$0	\$408
48833085	TANF	3000	\$2,734,504	\$0	\$2,734,504
48833107	CHILD WELFARE SERVICES	3000	\$1,057,410	\$0	\$1,057,410
48833108	IV-E FOSTER CARE	3000	\$1,499,106	\$0	\$1,499,106
48833109	ADOPTION ASSISTANCE	3000	\$101,500	\$0	\$101,500
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$122,080	\$0	\$122,080
48833112	CHILD ABUSE & SVC	3000	\$347,766	\$0	\$347,766
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$60	\$0	\$60
48833124	DMA ADMIN & TRNG	3000	\$35,828	\$0	\$35,828
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,267,225	\$0	\$6,267,225
RECEIPTS			\$6,391,404	\$0	\$6,391,404

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131201-DHSDSS 1160 CHILD WELFARE TRAINING BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$3,384,069	\$0	\$3,384,069

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	24.000	0.000	24.000
TOTAL PERSONAL SERVICES			24.000	0.000	24.000
TOTAL POSITIONS			24.000	0.000	24.000

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

133402-DHHS DSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$318,771	\$0	\$318,771
51220000	SPA TIME LIMITED SAL	3000	\$640,270	\$0	\$640,270
51460000	EPA&SPA-LONGVTY PAY	0000	\$1,090	\$0	\$1,090
51460000	EPA&SPA-LONGVTY PAY	3000	\$184	\$0	\$184
51510000	SOCIAL SEC CONTRIB	0000	\$24,469	\$0	\$24,469
51510000	SOCIAL SEC CONTRIB	3000	\$48,996	\$0	\$48,996
51520000	REG RETIRE CONTRIB	0000	\$76,901	\$0	\$76,901
51520000	REG RETIRE CONTRIB	3000	\$153,966	\$0	\$153,966
51560000	MED INS CONTRIB	0000	\$40,475	\$0	\$40,475
51560000	MED INS CONTRIB	3000	\$64,760	\$0	\$64,760
51631000	WRKER COMP-MED PAYMENTS	0000	\$79	\$0	\$79
TOTAL PERSONAL SERVICES			\$1,369,961	\$0	\$1,369,961
52170000	ADMIN SERVICES	0000	\$500	\$0	\$500
52199039	CHILD WELFARE SERV CONTRA	3000	\$722,577	\$0	\$722,577
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,115	\$0	\$7,115
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,424	\$0	\$4,424
52714000	TRANSP-GRND - IN STATE	0000	\$10,342	\$0	\$10,342
52714000	TRANSP-GRND - IN STATE	3000	\$6,000	\$0	\$6,000
52715000	TRANS GRND-OUT STA IN US	0000	\$2,530	\$0	\$2,530
52717000	TRANSP OTHER - IN STATE	0000	\$600	\$0	\$600
52718000	TRANS OTH-OUTSTATE IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$6,399	\$0	\$6,399

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133402-DHSDSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	3000	\$4,500	\$0	\$4,500
52722000	LODGING-OUT STATE IN US	0000	\$5,691	\$0	\$5,691
52724000	MEALS - IN STATE	0000	\$5,323	\$0	\$5,323
52724000	MEALS - IN STATE	3000	\$3,000	\$0	\$3,000
52725000	MEALS-OUT OF STATE IN US	0000	\$3,881	\$0	\$3,881
52727000	MISC - IN STATE	0000	\$300	\$0	\$300
52728000	MISC - OUT STATE IN US	0000	\$1,305	\$0	\$1,305
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$17,169	\$0	\$17,169
52811000	TELEPHONE SERVICE	3000	\$3,000	\$0	\$3,000
52814000	CELLULAR PHONE SERVICES	0000	\$1,750	\$0	\$1,750
52817000	INTERNET SERV PROV CHARGE	0000	\$1,400	\$0	\$1,400
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,440	\$0	\$2,440
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,200	\$0	\$1,200
52840001	POST FR&DEL-MAILING SVCS	0000	\$7,500	\$0	\$7,500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$9,300	\$0	\$9,300
52840003	POST FR&DEL-POSTAL METER	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$8,856	\$0	\$8,856
52930000	REGISTRATION FEES	0000	\$1,700	\$0	\$1,700
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$840,502	\$0	\$840,502
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,258	\$0	\$9,258

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133402-DHSDSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53310000	GASOLINE	3000	\$3,600	\$0	\$3,600
TOTAL SUPPLIES			\$12,958	\$0	\$12,958
54511000	FURN-OFFICE	0000	\$2,800	\$0	\$2,800
54534000	PC/PRINTER EQUIPMENT	3000	\$4,148	\$0	\$4,148
54713000	PC SOFTWARE	3000	\$555	\$0	\$555
TOTAL PROPERTY PLANT & EQUIPMENT			\$7,503	\$0	\$7,503
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,300	\$0	\$4,300
55840000	SERVICE & OTHER AWARDS	0000	\$264	\$0	\$264
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,564	\$0	\$4,564
56100196	ADOPTION/FOSTER CARE	2000	\$79,082	\$0	\$79,082
56100196	ADOPTION/FOSTER CARE	3000	\$73,796	\$0	\$73,796
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$1,371,000	\$0	\$1,371,000
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$50,680	\$0	\$50,680
56200042	SPEC PERM PLANNING	3000	\$313,390	\$0	\$313,390
56200049	WORK FIR. CO. BLK GRT.	2000	\$818,871	\$0	\$818,871
56200049	WORK FIR. CO. BLK GRT.	3000	\$10,686,386	\$0	\$10,686,386
56200118	COUNTY EXPEN - NONREIMB	2000	\$863,485	\$0	\$863,485
56200123	FAMILY PRESERVATION	2000	\$2,460,004	\$0	\$2,460,004
56200123	FAMILY PRESERVATION	3000	\$1,789,013	\$0	\$1,789,013
56200126	TANF-NON REIMBURSABLE	3000	\$2,743,144	\$0	\$2,743,144
56200129	STATE IN-HOME 17 UNDER	2000	\$104,186	\$0	\$104,186
56200129	STATE IN-HOME 17 UNDER	3000	\$8,442	\$0	\$8,442

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133402-DHSDSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400015	CONTRACT -CWS	1000	\$1,042,497	\$0	\$1,042,497
56400015	CONTRACT -CWS	3000	\$428,583	\$0	\$428,583
56400027	FAMILY PRESERVATION ON PL	3000	\$744,014	\$0	\$744,014
56400028	COMM BASED FAM RES GRT	3000	\$332,185	\$0	\$332,185
56E00014	NGO-COMM BASED FAM RES GR	3000	\$835,666	\$0	\$835,666
56E00017	NGO-FAMILY PRESERVATION	3000	\$9,564,815	\$0	\$9,564,815
56E00036	NGO-CONTRACT - CWS	1000	\$4,667,507	\$0	\$4,667,507
56E00036	NGO-CONTRACT - CWS	2000	\$471,560	\$0	\$471,560
56E00036	NGO-CONTRACT - CWS	3000	\$49,393	\$0	\$49,393
56G00013	NGO-MATERNITY HOMES	1000	\$2,000,000	\$0	\$2,000,000
56G00014	NGO CHILD ADVOCACY CNTRS	1000	\$8,400,000	\$0	\$8,400,000
56G00014	NGO CHILD ADVOCACY CNTRS	3000	\$1,702,183	\$0	\$1,702,183
TOTAL AID AND PUBLIC ASSISTANCE			\$51,599,882	\$0	\$51,599,882
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$54,835,370	\$0	\$54,835,370
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$13,027,169	\$0	\$13,027,169
42996000	PROVIDER MATCH	2000	\$222,037	\$0	\$222,037
TOTAL GRANTS			\$13,249,206	\$0	\$13,249,206
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$353,670	\$0	\$353,670
48831000	WIC ADMIN	3000	\$5,429	\$0	\$5,429
48831008	SNAP	3000	\$3,474	\$0	\$3,474

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133402-DHSDSS 1331 FAM PRESERVATION&SUPPORT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833083	FAMILY PRESERVATION	3000	\$8,293,394	\$0	\$8,293,394
48833084	FAMILIES FIRST	3000	\$5,773,628	\$0	\$5,773,628
48833085	TANF	3000	\$7,733,966	\$0	\$7,733,966
48833097	COMM BASED CHILD ABUSE PR	3000	\$1,242,258	\$0	\$1,242,258
48833098	COMM CHLD ABUSE ARPA	3000	\$6,446	\$0	\$6,446
48833107	CHILD WELFARE SERVICES	3000	\$487,201	\$0	\$487,201
48833108	IV-E FOSTER CARE	3000	\$393	\$0	\$393
48833109	ADOPTION ASSISTANCE	3000	\$34	\$0	\$34
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$226,049	\$0	\$226,049
48833112	CHILD ABUSE & SVC	3000	\$189,000	\$0	\$189,000
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$4	\$0	\$4
48833124	DMA ADMIN & TRNG	3000	\$9	\$0	\$9
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$24,314,955	\$0	\$24,314,955
RECEIPTS			\$37,564,161	\$0	\$37,564,161
NET APPROPRIATION			\$17,271,209	\$0	\$17,271,209
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	5.000	0.000	5.000
51220000	SPA TIME LIMITED SAL	3000	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			13.000	0.000	13.000
TOTAL POSITIONS			13.000	0.000	13.000

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14440-DHHS - Social Services - General

133502-DHHS DSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$6,496,276	\$0	\$6,496,276
51460000	EPA&SPA-LONGVTY PAY	0000	\$139,481	\$0	\$139,481
51510000	SOCIAL SEC CONTRIB	0000	\$507,635	\$0	\$507,635
51520000	REG RETIRE CONTRIB	0000	\$1,595,234	\$0	\$1,595,234
51560000	MED INS CONTRIB	0000	\$1,003,780	\$0	\$1,003,780
51631000	WRKER COMP-MED PAYMENTS	0000	\$39,473	\$0	\$39,473
51631000	WRKER COMP-MED PAYMENTS	3000	\$32,280	\$0	\$32,280
TOTAL PERSONAL SERVICES			\$9,814,159	\$0	\$9,814,159
52120422	FIN/AUD-FINDERS FEES	3000	\$75,000	\$0	\$75,000
52132031	MEDICAL EVIDENCE OF REC	3000	\$155,623	\$0	\$155,623
52140000	OTH INFORMATION TECH SVCS	3000	\$2,205,882	\$0	\$2,205,882
52170000	ADMIN SERVICES	0000	\$3,553,118	\$0	\$3,553,118
52170000	ADMIN SERVICES	1000	\$126,936	\$0	\$126,936
52170000	ADMIN SERVICES	3000	\$666,316	\$0	\$666,316
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$75,110	\$0	\$75,110
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$82,646	\$0	\$82,646
52170009	FEDERAL TAX INTERCEPT	3000	\$4,959	\$0	\$4,959
52170010	STATE TAX INTERCEPT	3000	\$11,077	\$0	\$11,077
52170011	ESC BENEFIT PAY INTERCEPT	3000	\$80,000	\$0	\$80,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$116	\$0	\$116
52185000	WASTE REM/RECY SER AGREEM	3000	\$2,000	\$0	\$2,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$74,394	\$0	\$74,394

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133502-DHSDSS 1371 CHILD SUPPORTENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	3000	\$34,120	\$0	\$34,120
52199009	PARENT LOCATING SERVICES	1000	\$300,128	\$0	\$300,128
52199009	PARENT LOCATING SERVICES	3000	\$127,620	\$0	\$127,620
52241000	ENRG SER -FUEL OIL	0000	\$647	\$0	\$647
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,369	\$0	\$4,369
52430000	MAINT AGREEMENT-EQUIP	3000	\$16,768	\$0	\$16,768
52490000	MAINT AGREEMENT-OTHER	0000	\$9,990	\$0	\$9,990
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$149,986	\$0	\$149,986
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,693	\$0	\$1,693
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$51,422	\$0	\$51,422
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,895	\$0	\$1,895
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$8,548	\$0	\$8,548
52711000	TRANSP AIR - IN STATE	3000	\$257	\$0	\$257
52712000	TRANS AIR-OUT STATE IN US	0000	\$690	\$0	\$690
52712000	TRANS AIR-OUT STATE IN US	3000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$14,924	\$0	\$14,924
52714000	TRANSP-GRND - IN STATE	3000	\$53,757	\$0	\$53,757
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52715000	TRANS GRND-OUT STA IN US	3000	\$1,576	\$0	\$1,576
52717000	TRANSP OTHER - IN STATE	0000	\$400	\$0	\$400
52717000	TRANSP OTHER - IN STATE	3000	\$1,260	\$0	\$1,260
52718000	TRANS OTH-OUTSTATE IN US	3000	\$251	\$0	\$251
52721000	LODGING - IN STATE	0000	\$6,808	\$0	\$6,808

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133502-DHSDSS 1371 CHILD SUPPORTENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	3000	\$26,688	\$0	\$26,688
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	3000	\$8,595	\$0	\$8,595
52724000	MEALS - IN STATE	0000	\$3,365	\$0	\$3,365
52724000	MEALS - IN STATE	3000	\$15,989	\$0	\$15,989
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	3000	\$2,681	\$0	\$2,681
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52727000	MISC - IN STATE	3000	\$555	\$0	\$555
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	3000	\$450	\$0	\$450
52811000	TELEPHONE SERVICE	0000	\$468,141	\$0	\$468,141
52811000	TELEPHONE SERVICE	3000	\$33,661	\$0	\$33,661
52812000	TELECOMMUN DATA CHRG	0000	\$55,413	\$0	\$55,413
52812000	TELECOMMUN DATA CHRG	3000	\$12,900	\$0	\$12,900
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	3000	\$11,000	\$0	\$11,000
52821000	COMPUTER/DATA PROCESS SVC	3000	\$159,072	\$0	\$159,072
52840000	POSTAGE FREIGHT & DELIV	0000	\$112	\$0	\$112
52840000	POSTAGE FREIGHT & DELIV	3000	\$2,530	\$0	\$2,530
52840001	POST FR&DEL-MAILING SVCS	0000	\$50	\$0	\$50
52840001	POST FR&DEL-MAILING SVCS	3000	\$11,072	\$0	\$11,072
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$31	\$0	\$31

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133502-DHSDSS 1371 CHILD SUPPORTENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$67,119	\$0	\$67,119
52840003	POST FR&DEL-POSTAL METER	3000	\$70,280	\$0	\$70,280
52850000	PRINT BIND DUPLICATE	0000	\$938	\$0	\$938
52850000	PRINT BIND DUPLICATE	3000	\$42,313	\$0	\$42,313
52930000	REGISTRATION FEES	0000	\$1,388	\$0	\$1,388
52930000	REGISTRATION FEES	3000	\$5,535	\$0	\$5,535
TOTAL PURCHASED SERVICES			\$8,906,464	\$0	\$8,906,464
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,563	\$0	\$8,563
53110000	GENERAL OFFICE SUPPLIES	3000	\$23,546	\$0	\$23,546
53120000	DATA PROCESSING SUPPLIES	3000	\$1,500	\$0	\$1,500
53150000	SECURITY & SAFETY SUPP	3000	\$4,000	\$0	\$4,000
53310000	GASOLINE	3000	\$500	\$0	\$500
53720000	EDUCATIONAL SUPPLIES	3000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$39,109	\$0	\$39,109
54511000	FURN-OFFICE	3000	\$7,884	\$0	\$7,884
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,588	\$0	\$7,588
54528000	EQUIP-VOICE COMMUNICATION	3000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$8,700	\$0	\$8,700
54534000	PC/PRINTER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	3000	\$500	\$0	\$500
54714000	SERVER SOFTWARE	3000	\$5,000	\$0	\$5,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$31,672	\$0	\$31,672
55120000	LICENSES & PERMIT COSTS	3000	\$200	\$0	\$200

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133502-DHSDSS 1371 CHILD SUPPORT ENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$4,977	\$0	\$4,977
55840000	SERVICE & OTHER AWARDS	0000	\$272	\$0	\$272
55840000	SERVICE & OTHER AWARDS	3000	\$2,544	\$0	\$2,544
55890000	OTHER ADMIN EXPENSE	0000	\$158,919	\$0	\$158,919
55890000	OTHER ADMIN EXPENSE	1000	\$647,577	\$0	\$647,577
55890000	OTHER ADMIN EXPENSE	3000	\$15,393	\$0	\$15,393
55940000	COLLECTION COSTS	1000	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$831,082	\$0	\$831,082
56200048	CHILD SUPPORT ENFORCEMENT	3000	\$133,293,856	\$0	\$133,293,856
56900063	IV-D INCENTIVES	3000	\$7,000,000	\$0	\$7,000,000
56900132	REF TO CTY ANN SER FEE	2000	\$908,514	\$0	\$908,514
56900133	REF TO FEDS ANN SER FEE	2000	\$2,783,494	\$0	\$2,783,494
56900134	IV-D INCENTIVE SETTLEMENT	3000	\$4,913,632	\$0	\$4,913,632
TOTAL AID AND PUBLIC ASSISTANCE			\$148,899,496	\$0	\$148,899,496
57100062	RES-STATE IV-D INCENTIVES	3000	\$940,705	\$0	\$940,705
TOTAL RESERVES			\$940,705	\$0	\$940,705
REQUIREMENTS			\$169,462,687	\$0	\$169,462,687
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$45,319,910	\$0	\$45,319,910
42996000	PROVIDER MATCH	2000	\$56,556	\$0	\$56,556
TOTAL GRANTS			\$45,376,466	\$0	\$45,376,466
47122000	ACCTS REC INTEREST	2000	\$3,294	\$0	\$3,294
47123000	ACCTS REC PENALTY	2000	\$3,439	\$0	\$3,439

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133502-DHSDSS 1371 CHILD SUPPORTENFORCEMENT BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	2000	\$578,952	\$0	\$578,952
47990001	STATE SHARE IV-D COLLECT	2000	\$4,724,211	\$0	\$4,724,211
TOTAL MISCELLANEOUS			\$5,309,896	\$0	\$5,309,896
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,767,008	\$0	\$3,767,008
48831008	SNAP	3000	\$2,474	\$0	\$2,474
48833085	TANF	3000	\$39,171	\$0	\$39,171
48833086	CHILD SUPPORT	3000	\$112,543,899	\$0	\$112,543,899
48833101	STATE ACCESS AND VISIT	3000	\$289,085	\$0	\$289,085
48833107	CHILD WELFARE SERVICES	3000	\$337	\$0	\$337
48833108	IV-E FOSTER CARE	3000	\$768	\$0	\$768
48833109	ADOPTION ASSISTANCE	3000	\$57	\$0	\$57
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$8,964	\$0	\$8,964
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$34	\$0	\$34
48833118	CHIP	3000	\$234	\$0	\$234
48833124	DMA ADMIN & TRNG	3000	\$254,132	\$0	\$254,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$116,906,163	\$0	\$116,906,163
RECEIPTS			\$167,592,525	\$0	\$167,592,525
NET APPROPRIATION			\$1,870,162	\$0	\$1,870,162

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	124.000	0.000	124.000
TOTAL PERSONAL SERVICES			124.000	0.000	124.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

124.000

0.000

124.000

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14440-DHHS - Social Services - General

133503-DHHS DSS 1372 FOOD AND NUTRITION SERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$2,027,203	\$525,000	\$2,552,203
51430002	SHIFT 10% PREM PAY	0000	\$17,586	\$0	\$17,586
51460000	EPA&SPA-LONGVTY PAY	0000	\$28,946	\$0	\$28,946
51510000	SOCIAL SEC CONTRIB	0000	\$157,302	\$40,163	\$197,465
51520000	REG RETIRE CONTRIB	0000	\$494,302	\$129,518	\$623,820
51560000	MED INS CONTRIB	0000	\$323,800	\$59,500	\$383,300
51631000	WRKER COMP-MED PAYMENTS	0000	\$752	\$0	\$752
51631000	WRKER COMP-MED PAYMENTS	3000	\$14,495	\$0	\$14,495
TOTAL PERSONAL SERVICES			\$3,064,386	\$754,181	\$3,818,567
52170000	ADMIN SERVICES	0000	\$187,031	\$0	\$187,031
52184000	JANITORIAL SER AGREEMENT	3000	\$400	\$0	\$400
52430000	MAINT AGREEMENT-EQUIP	3000	\$253	\$0	\$253
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$57,951	\$0	\$57,951
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,130	\$0	\$18,130
52712000	TRANS AIR-OUT STATE IN US	3000	\$313	\$0	\$313
52714000	TRANSP-GRND - IN STATE	0000	\$2,181	\$100,000	\$102,181
52714000	TRANSP-GRND - IN STATE	3000	\$956	\$0	\$956
52721000	LODGING - IN STATE	0000	\$15,101	\$0	\$15,101
52721000	LODGING - IN STATE	3000	\$10,814	\$0	\$10,814
52724000	MEALS - IN STATE	0000	\$8,449	\$0	\$8,449
52724000	MEALS - IN STATE	3000	\$335	\$0	\$335
52727000	MISC - IN STATE	0000	\$407	\$0	\$407

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133503-DHSDSS 1372 FOOD AND NUTRITION SERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	3000	\$2,098	\$0	\$2,098
52811000	TELEPHONE SERVICE	0000	\$6,774	\$0	\$6,774
52811000	TELEPHONE SERVICE	3000	\$124,825	\$0	\$124,825
52812000	TELECOMMUN DATA CHRG	0000	\$311	\$0	\$311
52812000	TELECOMMUN DATA CHRG	3000	\$16,560	\$0	\$16,560
52814000	CELLULAR PHONE SERVICES	0000	\$128	\$0	\$128
52814000	CELLULAR PHONE SERVICES	3000	\$784	\$0	\$784
52817000	INTERNET SERV PROV CHARGE	0000	\$1,116	\$0	\$1,116
52840000	POSTAGE FREIGHT & DELIV	0000	\$35	\$0	\$35
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$445	\$0	\$445
52930000	REGISTRATION FEES	3000	\$750	\$0	\$750
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$794	\$0	\$794
TOTAL PURCHASED SERVICES			\$457,941	\$100,000	\$557,941
53110000	GENERAL OFFICE SUPPLIES	0000	\$200	\$28,436	\$28,636
53110000	GENERAL OFFICE SUPPLIES	3000	\$4,651	\$0	\$4,651
TOTAL SUPPLIES			\$4,851	\$28,436	\$33,287
54521000	OFFICE EQUIPMENT	3000	\$366	\$0	\$366
54528000	EQUIP-VOICE COMMUNICATION	3000	\$737	\$0	\$737
54530000	NON-WAN DP EQUIPMENT	3000	\$10,090	\$0	\$10,090
54534000	PC/PRINTER EQUIPMENT	0000	\$155	\$24,500	\$24,655
54534000	PC/PRINTER EQUIPMENT	3000	\$22,870	\$0	\$22,870
TOTAL PROPERTY PLANT & EQUIPMENT			\$34,218	\$24,500	\$58,718

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133503-DHSDSS 1372 FOOD AND NUTRITION SERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200031	FOOD ASSISTANCE	3000	\$182,459,652	\$0	\$182,459,652
56200032	FOOD ASSISTANCE FRAUD	3000	\$10,034,162	\$0	\$10,034,162
TOTAL AID AND PUBLIC ASSISTANCE			\$192,493,814	\$0	\$192,493,814
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$8,802	\$0	\$8,802
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,802	\$0	\$8,802
REQUIREMENTS			\$196,064,012	\$907,117	\$196,971,129
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$97,323,117	\$52,000,000	\$149,323,117
TOTAL GRANTS			\$97,323,117	\$52,000,000	\$149,323,117
48831008	SNAP	3000	\$97,893,495	(\$53,304,053)	\$44,589,442
48833085	TANF	3000	\$45,585	\$0	\$45,585
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$97,939,080	(\$53,304,053)	\$44,635,027
RECEIPTS			\$195,262,197	(\$1,304,053)	\$193,958,144
NET APPROPRIATION			\$801,815	\$2,211,170	\$3,012,985

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	40.000	7.000	47.000
TOTAL PERSONAL SERVICES			40.000	7.000	47.000
TOTAL POSITIONS			40.000	7.000	47.000

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14440-DHHS - Social Services - General

133504-DHSDSS 1373 LIEAP BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	3000	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES			\$25,000	\$0	\$25,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$5,000	(\$5,000)	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,000	(\$5,000)	\$10,000
56100095	LIEAP PAYMENTS	3000	\$67,836,069	(\$5,180,181)	\$62,655,888
56200020	LIEAP	2000	\$16,939,185	\$0	\$16,939,185
56200020	LIEAP	3000	\$8,789,246	(\$751,357)	\$8,037,889
56200125	DEPARTMENT ADMINISTRATION	3000	\$1,399,283	(\$377,159)	\$1,022,124
56200127	LOCAL ADMINISTRATION	3000	\$1,224,373	(\$330,014)	\$894,359
56400029	LIHEAP CONTRACT	3000	\$90,164	\$0	\$90,164
56900131	LIHEAP TRNSFR TO DENR	3000	\$21,295,338	(\$5,039,887)	\$16,255,451
TOTAL AID AND PUBLIC ASSISTANCE			\$117,573,658	(\$11,678,598)	\$105,895,060
REQUIREMENTS			\$117,613,658	(\$11,683,598)	\$105,930,060
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$16,939,185	\$0	\$16,939,185
TOTAL GRANTS			\$16,939,185	\$0	\$16,939,185
48833089	LOW INCOME ENERGY	3000	\$100,669,473	(\$11,678,598)	\$88,990,875
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,669,473	(\$11,678,598)	\$88,990,875
RECEIPTS			\$117,608,658	(\$11,678,598)	\$105,930,060
NET APPROPRIATION			\$5,000	(\$5,000)	\$0

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14440-DHHS - Social Services - General

133506-DHHS DSS 1374 REFUGEE MEDICAL ASSIST BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200027	REFUGEE ASSISTANCE	3000	\$36,979	\$0	\$36,979
TOTAL AID AND PUBLIC ASSISTANCE			\$36,979	\$0	\$36,979
REQUIREMENTS			\$36,979	\$0	\$36,979
RECEIPTS					
48833087	REFUGEE CASH & MEDICAL	3000	\$36,979	\$0	\$36,979
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$36,979	\$0	\$36,979
RECEIPTS			\$36,979	\$0	\$36,979
NET APPROPRIATION			\$0	\$0	\$0

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14440-DHHS - Social Services - General

133507-DHHS DSS 1376 MEDICAID ELIG BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200028	MA TRANSPORT	2000	\$4,952,818	\$0	\$4,952,818
56200028	MA TRANSPORT	3000	\$17,204,098	\$0	\$17,204,098
56200029	MEDICAID VEHICLE DEPREC	2000	\$123,225	\$0	\$123,225
56200030	MEDICAL ASSISTANCE	3000	\$387,536,443	\$0	\$387,536,443
56200130	HEALTH CHOICE-CO ADMIN.	1000	\$352,979	\$0	\$352,979
56200130	HEALTH CHOICE-CO ADMIN.	3000	\$10,157,545	\$0	\$10,157,545
56900065	COST RECOVERY - CHOICE	3000	(\$2,236,677)	\$0	(\$2,236,677)
56900070	COLL FEES HLTH WKRS DISAB	3000	\$0	\$63,795,576	\$63,795,576
TOTAL AID AND PUBLIC ASSISTANCE			\$418,090,431	\$63,795,576	\$481,886,007
REQUIREMENTS			\$418,090,431	\$63,795,576	\$481,886,007
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$98,400,423	\$0	\$98,400,423
TOTAL GRANTS			\$98,400,423	\$0	\$98,400,423
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$31,200,000	\$31,897,788	\$63,097,788
48833118	CHIP	3000	\$7,588,914	\$0	\$7,588,914
48833124	DMA ADMIN & TRNG	3000	\$280,544,768	\$31,897,788	\$312,442,556
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$319,333,682	\$63,795,576	\$383,129,258
RECEIPTS			\$417,734,105	\$63,795,576	\$481,529,681
NET APPROPRIATION			\$356,326	\$0	\$356,326

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14440-DHHS - Social Services - General

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$339,748	\$0	\$339,748
51220000	SPA TIME LIMITED SAL	3000	\$71,101	\$0	\$71,101
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,059	\$0	\$1,059
51510000	SOCIAL SEC CONTRIB	3000	\$31,513	\$0	\$31,513
51520000	REG RETIRE CONTRIB	3000	\$99,023	\$0	\$99,023
51560000	MED INS CONTRIB	3000	\$48,570	\$0	\$48,570
51631000	WRKER COMP-MED PAYMENTS	3000	\$34	\$0	\$34
TOTAL PERSONAL SERVICES			\$591,048	\$0	\$591,048
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$30,000	\$0	\$30,000
52430000	MAINT AGREEMENT-EQUIP	3000	\$770	\$0	\$770
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$3,000	\$0	\$3,000
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,200	\$0	\$1,200
52714000	TRANSP-GRND - IN STATE	3000	\$2,907	\$0	\$2,907
52715000	TRANS GRND-OUT STA IN US	3000	\$525	\$0	\$525
52717000	TRANSP OTHER - IN STATE	3000	\$84	\$0	\$84
52718000	TRANS OTH-OUTSTATE IN US	3000	\$140	\$0	\$140
52721000	LODGING - IN STATE	3000	\$2,701	\$0	\$2,701
52722000	LODGING-OUT STATE IN US	3000	\$2,800	\$0	\$2,800
52724000	MEALS - IN STATE	3000	\$1,485	\$0	\$1,485
52725000	MEALS-OUT OF STATE IN US	3000	\$867	\$0	\$867
52727000	MISC - IN STATE	3000	\$130	\$0	\$130
52728000	MISC - OUT STATE IN US	3000	\$200	\$0	\$200

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133602-DHSDSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52731900	WORKSHOP/CONF-TRANSP	3000	\$825	\$0	\$825
52732900	WORKSHOP/CONF-SUBSIS	3000	\$610	\$0	\$610
52811000	TELEPHONE SERVICE	3000	\$2,100	\$0	\$2,100
52840001	POST FR&DEL-MAILING SVCS	3000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$225	\$0	\$225
52850000	PRINT BIND DUPLICATE	3000	\$500	\$0	\$500
52930000	REGISTRATION FEES	3000	\$108	\$0	\$108
TOTAL PURCHASED SERVICES			\$51,277	\$0	\$51,277
53110000	GENERAL OFFICE SUPPLIES	3000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$2,500	\$0	\$2,500
54511000	FURN-OFFICE	3000	\$250	\$0	\$250
TOTAL PROPERTY PLANT & EQUIPMENT			\$250	\$0	\$250
55840000	SERVICE & OTHER AWARDS	3000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100	\$0	\$100
56100107	REFUGEE ASSIST PYMTS	3000	\$384,520	\$0	\$384,520
56100246	REFUGEE MEDICAL ASSIST PY	3000	\$70	\$0	\$70
56200027	REFUGEE ASSISTANCE	3000	\$215,192	\$0	\$215,192
56400016	CONTRACT - REFUGEE SVCS	3000	\$531,381	\$0	\$531,381
56E00033	NGO-CONTRACT REFUGEE SVS	0000	\$104,451	\$0	\$104,451
56E00033	NGO-CONTRACT REFUGEE SVS	3000	\$2,776,130	\$0	\$2,776,130
TOTAL AID AND PUBLIC ASSISTANCE			\$4,011,744	\$0	\$4,011,744
REQUIREMENTS			\$4,656,919	\$0	\$4,656,919
RECEIPTS					

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133602-DHHSDSS 1381 REFUGEE CASH&SOCIAL SERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48832004	INFANT & TODDLERS GRANT	3000	\$2,888	\$0	\$2,888
48833087	REFUGEE CASH & MEDICAL	3000	\$1,242,069	\$0	\$1,242,069
48833088	REFUGEE SOCIAL SERVICES	0000	\$104,451	\$0	\$104,451
48833088	REFUGEE SOCIAL SERVICES	3000	\$3,307,511	\$0	\$3,307,511
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,656,919	\$0	\$4,656,919
RECEIPTS			\$4,656,919	\$0	\$4,656,919
NET APPROPRIATION			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	5.000	0.000	5.000
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			6.000	0.000	6.000
TOTAL POSITIONS			6.000	0.000	6.000

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14440-DHHS - Social Services - General

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	1000	\$145,000	\$0	\$145,000
52199000	MISC CONTRACTUAL SERVICES	3000	\$1,667,571	\$0	\$1,667,571
TOTAL PURCHASED SERVICES			\$1,812,571	\$0	\$1,812,571
55850000	INTERST EXP-CASH MGMT ACT	1000	\$164	\$0	\$164
55900000	OTHER EXPENSES	1000	\$746	\$0	\$746
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$910	\$0	\$910
56100126	TANF BENEFIT PAYMENTS	3000	\$23,401,794	\$0	\$23,401,794
56100132	TANF UNADJ REFUND FOR COS	3000	\$25,000	\$0	\$25,000
56100191	CO. FRAUD RECOV. - P.I.	1000	\$20,114	\$0	\$20,114
56100193	TANF FRAUD RECOVERY	1000	\$310,901	\$0	\$310,901
56200049	WORK FIR. CO. BLK GRT.	3000	\$23,866,794	(\$648,325)	\$23,218,469
56200126	TANF-NON REIMBURSABLE	3000	\$500,000	\$0	\$500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$48,124,603	(\$648,325)	\$47,476,278
REQUIREMENTS			\$49,938,084	(\$648,325)	\$49,289,759
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$167,000	\$0	\$167,000
42200025	LOCAL FUNDS	2000	\$22,570,700	\$0	\$22,570,700
TOTAL GRANTS			\$22,737,700	\$0	\$22,737,700
48833085	TANF	3000	\$26,552,059	\$0	\$26,552,059
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$26,552,059	\$0	\$26,552,059
RECEIPTS			\$49,289,759	\$0	\$49,289,759

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$648,325	(\$648,325)	\$0

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14440-DHHS - Social Services - General

133604-DHHS DSS 1383 SUB CHILD CARE ADMIN BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	3000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$5,000	\$0	\$5,000
56200047	DCD SMART START	2000	\$4,477,934	\$0	\$4,477,934
56200053	STATE AID - DAY CARE COOR	2000	\$6,462,469	\$0	\$6,462,469
56200053	STATE AID - DAY CARE COOR	3000	\$16,712,886	\$0	\$16,712,886
56900095	FRAUD DETECTION - CCDF	3000	\$2,067,469	\$0	\$2,067,469
TOTAL AID AND PUBLIC ASSISTANCE			\$29,720,758	\$0	\$29,720,758
REQUIREMENTS			\$29,725,758	\$0	\$29,725,758
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$8,640,403	\$0	\$8,640,403
TOTAL GRANTS			\$8,640,403	\$0	\$8,640,403
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,300,000	\$0	\$2,300,000
48833099	CHILD CARE& DEV FUND/MAND	3000	\$18,785,355	\$0	\$18,785,355
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$21,085,355	\$0	\$21,085,355
RECEIPTS			\$29,725,758	\$0	\$29,725,758
NET APPROPRIATION			\$0	\$0	\$0

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14440-DHHS - Social Services - General

134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,125,210	\$0	\$3,125,210
51210000	SPA-REG SALARIES	1000	\$0	\$377,116	\$377,116
51210000	SPA-REG SALARIES	3000	\$212,655	\$0	\$212,655
51460000	EPA&SPA-LONGVTY PAY	0000	\$57,867	\$0	\$57,867
51510000	SOCIAL SEC CONTRIB	0000	\$243,517	\$0	\$243,517
51510000	SOCIAL SEC CONTRIB	1000	\$0	\$28,849	\$28,849
51510000	SOCIAL SEC CONTRIB	3000	\$16,268	\$0	\$16,268
51520000	REG RETIRE CONTRIB	0000	\$767,034	\$0	\$767,034
51520000	REG RETIRE CONTRIB	1000	\$0	\$93,035	\$93,035
51520000	REG RETIRE CONTRIB	3000	\$49,299	\$0	\$49,299
51560000	MED INS CONTRIB	0000	\$364,275	\$0	\$364,275
51560000	MED INS CONTRIB	1000	\$0	\$51,000	\$51,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,582	\$0	\$1,582
TOTAL PERSONAL SERVICES			\$4,837,707	\$550,000	\$5,387,707
52170000	ADMIN SERVICES	0000	\$200	\$0	\$200
52430000	MAINT AGREEMENT-EQUIP	0000	\$500	\$0	\$500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$54,346	\$0	\$54,346
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$43,669	\$0	\$43,669
52711000	TRANSP AIR - IN STATE	0000	\$22	\$0	\$22
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,929	\$0	\$3,929
52712000	TRANS AIR-OUT STATE IN US	3000	\$651	\$0	\$651
52714000	TRANSP-GRND - IN STATE	0000	\$85,688	\$0	\$85,688

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134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	3000	\$23,034	\$0	\$23,034
52715000	TRANS GRND-OUT STA IN US	0000	\$986	\$0	\$986
52715000	TRANS GRND-OUT STA IN US	3000	\$1,231	\$0	\$1,231
52717000	TRANSP OTHER - IN STATE	0000	\$600	\$0	\$600
52717000	TRANSP OTHER - IN STATE	3000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$36,825	\$0	\$36,825
52721000	LODGING - IN STATE	3000	\$11,729	\$0	\$11,729
52722000	LODGING-OUT STATE IN US	0000	\$5,834	\$0	\$5,834
52722000	LODGING-OUT STATE IN US	3000	\$1,225	\$0	\$1,225
52724000	MEALS - IN STATE	0000	\$23,369	\$0	\$23,369
52724000	MEALS - IN STATE	3000	\$7,829	\$0	\$7,829
52725000	MEALS-OUT OF STATE IN US	0000	\$2,001	\$0	\$2,001
52725000	MEALS-OUT OF STATE IN US	3000	\$908	\$0	\$908
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52727000	MISC - IN STATE	3000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	3000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$400	\$0	\$400
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$300	\$0	\$300
52811000	TELEPHONE SERVICE	0000	\$8,353	\$0	\$8,353
52811000	TELEPHONE SERVICE	3000	\$1,700	\$0	\$1,700

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134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	3000	\$2,100	\$0	\$2,100
52814000	CELLULAR PHONE SERVICES	0000	\$5,120	\$0	\$5,120
52814000	CELLULAR PHONE SERVICES	3000	\$2,700	\$0	\$2,700
52817000	INTERNET SERV PROV CHARGE	0000	\$700	\$0	\$700
52840000	POSTAGE FREIGHT & DELIV	0000	\$9,210	\$0	\$9,210
52840000	POSTAGE FREIGHT & DELIV	3000	\$920	\$0	\$920
52840001	POST FR&DEL-MAILING SVCS	0000	\$600	\$0	\$600
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,525	\$0	\$1,525
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$2,500	\$0	\$2,500
52850000	PRINT BIND DUPLICATE	0000	\$8,880	\$0	\$8,880
52850000	PRINT BIND DUPLICATE	3000	\$3,729	\$0	\$3,729
52930000	REGISTRATION FEES	0000	\$4,015	\$0	\$4,015
52930000	REGISTRATION FEES	3000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$358,928	\$0	\$358,928
53110000	GENERAL OFFICE SUPPLIES	0000	\$16,381	\$0	\$16,381
53110000	GENERAL OFFICE SUPPLIES	1000	\$0	\$100,000	\$100,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$7,146	\$0	\$7,146
53150000	SECURITY & SAFETY SUPP	0000	\$300	\$0	\$300
TOTAL SUPPLIES			\$23,827	\$100,000	\$123,827
54511000	FURN-OFFICE	0000	\$1,300	\$0	\$1,300
54511000	FURN-OFFICE	3000	\$10,100	\$0	\$10,100
54521000	OFFICE EQUIPMENT	3000	\$3,000	\$0	\$3,000

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134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$10,963	\$0	\$10,963
54713000	PC SOFTWARE	0000	\$990	\$0	\$990
54713000	PC SOFTWARE	3000	\$594	\$0	\$594
TOTAL PROPERTY PLANT & EQUIPMENT			\$26,947	\$0	\$26,947
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,937	\$0	\$6,937
55840000	SERVICE & OTHER AWARDS	0000	\$507	\$0	\$507
55840000	SERVICE & OTHER AWARDS	3000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$5,481	\$0	\$5,481
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,025	\$0	\$13,025
56100196	ADOPTION/FOSTER CARE	1000	\$450	\$0	\$450
56100196	ADOPTION/FOSTER CARE	2000	\$5,697,987	\$0	\$5,697,987
56100196	ADOPTION/FOSTER CARE	3000	\$8,532,906	\$9,789,702	\$18,322,608
56200018	IV-E FOSTER CARE	1000	\$6,724,010	\$0	\$6,724,010
56200018	IV-E FOSTER CARE	2000	\$12,790,751	\$0	\$12,790,751
56200018	IV-E FOSTER CARE	3000	\$21,292,717	\$0	\$21,292,717
56200022	IV-E OPTIONAL ADM-FOSTER CARE	3000	\$24,555	\$0	\$24,555
56200033	SSBG	2000	\$43,625	\$0	\$43,625
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$21,162,706	\$0	\$21,162,706
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$873,334	\$0	\$873,334
56200042	SPEC PERM PLANNING	3000	\$128,989	\$0	\$128,989
56200049	WORK FIR. CO. BLK GRT.	3000	\$110,168,509	\$0	\$110,168,509
56200116	CPS - STAFFING	1000	\$8,326,626	\$0	\$8,326,626
56200116	CPS - STAFFING	2000	\$13,442,159	\$0	\$13,442,159

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134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200116	CPS - STAFFING	3000	\$5,040,000	\$0	\$5,040,000
56200118	COUNTY EXPEN - NONREIMB	2000	\$439,221	\$0	\$439,221
56200126	TANF-NON REIMBURSABLE	3000	\$35,414,382	\$0	\$35,414,382
56400034	CME CONTRACT	1000	\$133,381	\$0	\$133,381
56400034	CME CONTRACT	3000	\$702,341	\$0	\$702,341
56E00031	NGO-CME-CONTRACT	1000	\$89,554	\$0	\$89,554
56E00031	NGO-CME-CONTRACT	3000	\$901,868	\$0	\$901,868
TOTAL AID AND PUBLIC ASSISTANCE			\$251,930,071	\$9,789,702	\$261,719,773
REQUIREMENTS			\$257,190,505	\$10,439,702	\$267,630,207
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$151,110,073	\$0	\$151,110,073
TOTAL GRANTS			\$151,110,073	\$0	\$151,110,073
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$195,803	\$0	\$195,803
48831000	WIC ADMIN	3000	\$65	\$0	\$65
48833083	FAMILY PRESERVATION	3000	\$6,181	\$0	\$6,181
48833084	FAMILIES FIRST	3000	\$837	\$0	\$837
48833085	TANF	3000	\$69,274,371	\$9,789,702	\$79,064,073
48833107	CHILD WELFARE SERVICES	3000	\$1,026,429	\$0	\$1,026,429
48833108	IV-E FOSTER CARE	3000	\$11,221,522	\$0	\$11,221,522
48833109	ADOPTION ASSISTANCE	3000	\$42,636	\$0	\$42,636
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$1,636,525	\$0	\$1,636,525
48833112	CHILD ABUSE & SVC	3000	\$616,272	\$0	\$616,272
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$42,599	\$0	\$42,599

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134300-DHSDSS 1430 CHILD PROTECTIVE SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833124	DMA ADMIN & TRNG	3000	\$9,421	\$0	\$9,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$84,072,661	\$9,789,702	\$93,862,363
RECEIPTS			\$235,182,734	\$9,789,702	\$244,972,436
NET APPROPRIATION			\$22,007,771	\$650,000	\$22,657,771
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	44.000	0.000	44.000
51210000	SPA-REG SALARIES	1000	0.000	6.000	6.000
TOTAL PERSONAL SERVICES			44.000	6.000	50.000
TOTAL POSITIONS			44.000	6.000	50.000

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14440-DHHS - Social Services - General

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$8,154,720	\$0	\$8,154,720
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$3,826,667	\$0	\$3,826,667
56200035	CHORE SERVICES	2000	\$3,193,365	\$0	\$3,193,365
56200035	CHORE SERVICES	3000	\$2,134,793	\$0	\$2,134,793
56200036	PREPARE & DELIVERY MEALS	2000	\$108,567	\$0	\$108,567
56200036	PREPARE & DELIVERY MEALS	3000	\$42,680	\$0	\$42,680
56200037	ADULT DAY CARE	2000	\$2,460,989	\$0	\$2,460,989
56200037	ADULT DAY CARE	3000	\$2,420,825	\$0	\$2,420,825
56200038	HOUSE & HOME IMPROVEMENTS	2000	\$1,000	\$0	\$1,000
56200038	HOUSE & HOME IMPROVEMENTS	3000	\$291	\$0	\$291
56200040	INHOME CASE MANAGEMENT	2000	\$2,655,354	\$0	\$2,655,354
56200040	INHOME CASE MANAGEMENT	3000	\$579,349	\$0	\$579,349
56200118	COUNTY EXPEN - NONREIMB	2000	\$10,779,543	\$0	\$10,779,543
TOTAL AID AND PUBLIC ASSISTANCE			\$36,358,143	\$0	\$36,358,143
REQUIREMENTS			\$36,358,143	\$0	\$36,358,143
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$27,140,016	\$0	\$27,140,016
TOTAL GRANTS			\$27,140,016	\$0	\$27,140,016
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$7,400,694	\$0	\$7,400,694
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,400,694	\$0	\$7,400,694
RECEIPTS			\$34,540,710	\$0	\$34,540,710

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134501-DHSDSS 1451 HOME AND COMM BASED SERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$1,817,433	\$0	\$1,817,433

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14440-DHHS - Social Services - General

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200033	SSBG	2000	\$532,663	\$0	\$532,663
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$18,048,159	\$0	\$18,048,159
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$5,200,315	\$0	\$5,200,315
56200118	COUNTY EXPEN - NONREIMB	2000	\$1,225,945	\$0	\$1,225,945
56200120	DOM CARE CASE MGMT	2000	\$102,687	\$0	\$102,687
56200128	ADULT HOME SPECIALISTS	3000	\$6,443,276	\$0	\$6,443,276
TOTAL AID AND PUBLIC ASSISTANCE			\$31,553,045	\$0	\$31,553,045
REQUIREMENTS			\$31,553,045	\$0	\$31,553,045
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$24,383,649	\$0	\$24,383,649
TOTAL GRANTS			\$24,383,649	\$0	\$24,383,649
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$3,072,758	\$0	\$3,072,758
48833124	DMA ADMIN & TRNG	3000	\$3,221,638	\$0	\$3,221,638
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,294,396	\$0	\$6,294,396
RECEIPTS			\$30,678,045	\$0	\$30,678,045
NET APPROPRIATION			\$875,000	\$0	\$875,000

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14440-DHHS - Social Services - General

134802-DHHS DSS 1481 WORK FIRST EMPLOYMENT SERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$788,776	\$0	\$788,776
51460000	EPA&SPA-LONGVTY PAY	0000	\$17,441	\$0	\$17,441
51510000	SOCIAL SEC CONTRIB	0000	\$61,677	\$0	\$61,677
51520000	REG RETIRE CONTRIB	0000	\$193,814	\$0	\$193,814
51560000	MED INS CONTRIB	0000	\$89,045	\$0	\$89,045
TOTAL PERSONAL SERVICES			\$1,150,753	\$0	\$1,150,753
52170000	ADMIN SERVICES	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	3000	\$471,712	\$0	\$471,712
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,375	\$0	\$18,375
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,614	\$0	\$1,614
52714000	TRANSP-GRND - IN STATE	0000	\$23,626	\$0	\$23,626
52715000	TRANS GRND-OUT STA IN US	0000	\$613	\$0	\$613
52717000	TRANSP OTHER - IN STATE	0000	\$1,450	\$0	\$1,450
52718000	TRANS OTH-OUTSTATE IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$17,485	\$0	\$17,485
52722000	LODGING-OUT STATE IN US	0000	\$1,900	\$0	\$1,900
52724000	MEALS - IN STATE	0000	\$13,094	\$0	\$13,094
52725000	MEALS-OUT OF STATE IN US	0000	\$984	\$0	\$984
52727000	MISC - IN STATE	0000	\$600	\$0	\$600
52728000	MISC - OUT STATE IN US	0000	\$350	\$0	\$350
52811000	TELEPHONE SERVICE	0000	\$6,912	\$0	\$6,912
52812000	TELECOMMUN DATA CHRG	0000	\$6,000	\$0	\$6,000

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134802-DHSDSS 1481 WORK FIRST EMPLOYMENTSERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$2,000	\$0	\$2,000
52817000	INTERNET SERV PROV CHARGE	0000	\$800	\$0	\$800
52840000	POSTAGE FREIGHT & DELIV	0000	\$200	\$0	\$200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$200	\$0	\$200
52840003	POST FR&DEL-POSTAL METER	0000	\$415	\$0	\$415
52850000	PRINT BIND DUPLICATE	0000	\$2,379	\$0	\$2,379
52919000	OTHER INSURANCE	3000	\$46,934	\$0	\$46,934
52930000	REGISTRATION FEES	0000	\$2,125	\$0	\$2,125
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$620,568	\$0	\$620,568
53110000	GENERAL OFFICE SUPPLIES	0000	\$13,157	\$0	\$13,157
53150000	SECURITY & SAFETY SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$13,207	\$0	\$13,207
54511000	FURN-OFFICE	0000	\$149	\$0	\$149
TOTAL PROPERTY PLANT & EQUIPMENT			\$149	\$0	\$149
55840000	SERVICE & OTHER AWARDS	0000	\$225	\$0	\$225
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$225	\$0	\$225
56200049	WORK FIR. CO. BLK GRT.	3000	\$18,608,224	\$0	\$18,608,224
56200126	TANF-NON REIMBURSABLE	3000	\$2,625,144	\$0	\$2,625,144
56900110	COST SHARE WIOA	3000	\$93,216	\$0	\$93,216
TOTAL AID AND PUBLIC ASSISTANCE			\$21,326,584	\$0	\$21,326,584
REQUIREMENTS			\$23,111,486	\$0	\$23,111,486
RECEIPTS					

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134802-DHSDSS 1481 WORK FIRST EMPLOYMENTSERV BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$15,097,468	\$0	\$15,097,468
TOTAL GRANTS			\$15,097,468	\$0	\$15,097,468
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$104,593	\$0	\$104,593
48831008	SNAP	3000	\$309,172	\$0	\$309,172
48833085	TANF	3000	\$6,983,421	\$0	\$6,983,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,397,186	\$0	\$7,397,186
RECEIPTS			\$22,494,654	\$0	\$22,494,654
NET APPROPRIATION			\$616,832	\$0	\$616,832
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	11.000	0.000	11.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

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14440-DHHS - Social Services - General

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200050	FNS EMPLOY & TRAINING	2000	\$16,131	\$0	\$16,131
56200050	FNS EMPLOY & TRAINING	3000	\$2,351,336	\$0	\$2,351,336
56200118	COUNTY EXPEN - NONREIMB	2000	\$61,051	\$0	\$61,051
TOTAL AID AND PUBLIC ASSISTANCE			\$2,428,518	\$0	\$2,428,518
REQUIREMENTS			\$2,428,518	\$0	\$2,428,518
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$1,252,850	\$0	\$1,252,850
TOTAL GRANTS			\$1,252,850	\$0	\$1,252,850
48831008	SNAP	3000	\$1,175,668	\$0	\$1,175,668
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,175,668	\$0	\$1,175,668
RECEIPTS			\$2,428,518	\$0	\$2,428,518
NET APPROPRIATION			\$0	\$0	\$0

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14440-DHHS - Social Services - General

134900-DHHS DSS 1491 EMERGENCY-ENERGY ASST BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200045	CRISIS INTERVENTION PYMT	2000	\$471,536	\$0	\$471,536
56200045	CRISIS INTERVENTION PYMT	3000	\$45,214,330	\$3,781,095	\$48,995,425
56200051	WAKE ELECTRIC ROUND UP	2000	\$17,466	\$0	\$17,466
56200052	ENERGY NEIGHBOR FUND	2000	\$473,068	\$0	\$473,068
56200133	PIEDMONT NATURAL GAS	2000	\$91,325	\$0	\$91,325
56200134	HELPING EACH MEMBER COPE	2000	\$68,502	\$0	\$68,502
TOTAL AID AND PUBLIC ASSISTANCE			\$46,336,227	\$3,781,095	\$50,117,322
REQUIREMENTS			\$46,336,227	\$3,781,095	\$50,117,322
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$474,785	\$0	\$474,785
TOTAL GRANTS			\$474,785	\$0	\$474,785
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$647,112	\$0	\$647,112
48833089	LOW INCOME ENERGY	3000	\$45,214,330	\$3,781,095	\$48,995,425
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$45,861,442	\$3,781,095	\$49,642,537
RECEIPTS			\$46,336,227	\$3,781,095	\$50,117,322
NET APPROPRIATION			\$0	\$0	\$0

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14440-DHHS - Social Services - General

135001-DHSDSS 1510 PROTECTION&GUARDIANSHIP BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	3000	\$6,211	\$0	\$6,211
TOTAL PURCHASED SERVICES			\$6,211	\$0	\$6,211
56200033	SSBG	2000	\$10,846,809	\$0	\$10,846,809
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$9,876,449	\$0	\$9,876,449
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$16,034,333	\$0	\$16,034,333
56200039	PROTECTIVE SERVICES - STA	2000	\$12,614,359	\$0	\$12,614,359
56200039	PROTECTIVE SERVICES - STA	3000	\$2,553,525	\$1,331,974	\$3,885,499
56200118	COUNTY EXPEN - NONREIMB	2000	\$846,404	\$0	\$846,404
TOTAL AID AND PUBLIC ASSISTANCE			\$52,771,879	\$1,331,974	\$54,103,853
REQUIREMENTS			\$52,778,090	\$1,331,974	\$54,110,064
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$39,509,846	\$0	\$39,509,846
TOTAL GRANTS			\$39,509,846	\$0	\$39,509,846
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$13,262,033	\$1,331,974	\$14,594,007
48833117	APS ARPA SSA XX	3000	\$6,211	\$0	\$6,211
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$13,268,244	\$1,331,974	\$14,600,218
RECEIPTS			\$52,778,090	\$1,331,974	\$54,110,064
NET APPROPRIATION			\$0	\$0	\$0

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14440-DHHS - Social Services - General

135100-DHHS DSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$813,908	\$0	\$813,908
51460000	EPA&SPA-LONGVTY PAY	0000	\$12,728	\$0	\$12,728
51510000	SOCIAL SEC CONTRIB	0000	\$63,238	\$0	\$63,238
51520000	REG RETIRE CONTRIB	0000	\$198,727	\$0	\$198,727
51560000	MED INS CONTRIB	0000	\$105,235	\$0	\$105,235
51625000	ST DISABILITY PMT	0000	\$1,852	\$0	\$1,852
TOTAL PERSONAL SERVICES			\$1,195,688	\$0	\$1,195,688
52140000	OTH INFORMATION TECH SVCS	3000	\$20,000	\$0	\$20,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$734	\$0	\$734
52199004	MISC SVC-INTERPRETER SVCS	3000	\$1,209	\$0	\$1,209
52199039	CHILD WELFARE SERV CONTRA	1000	\$268,970	\$0	\$268,970
52199039	CHILD WELFARE SERV CONTRA	3000	\$1,008,917	\$0	\$1,008,917
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$6,400	\$0	\$6,400
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$990	\$0	\$990
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$2,700	\$0	\$2,700
52714000	TRANSP-GRND - IN STATE	3000	\$763	\$0	\$763
52714900	WRKSHOP/CONF-GROUND-IN-ST	3000	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$1,000	\$0	\$1,000
52718000	TRANS OTH-OUTSTATE IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$3,061	\$0	\$3,061

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135100-DHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	3000	\$90	\$0	\$90
52722000	LODGING-OUT STATE IN US	0000	\$1,100	\$0	\$1,100
52724000	MEALS - IN STATE	0000	\$2,700	\$0	\$2,700
52725000	MEALS-OUT OF STATE IN US	0000	\$600	\$0	\$600
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	3000	\$4,850	\$0	\$4,850
52819000	TELEPHONE WIRING SVC CHRG	3000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$122	\$0	\$122
52840001	POST FR&DEL-MAILING SVCS	0000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$8,381	\$0	\$8,381
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$1,342,587	\$0	\$1,342,587
53110000	GENERAL OFFICE SUPPLIES	0000	\$339,347	\$0	\$339,347
53110000	GENERAL OFFICE SUPPLIES	3000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$339,697	\$0	\$339,697
54521000	OFFICE EQUIPMENT	3000	\$450	\$0	\$450
54530000	NON-WAN DP EQUIPMENT	3000	\$10,842	\$0	\$10,842
54534000	PC/PRINTER EQUIPMENT	0000	\$6,238	\$0	\$6,238
54713000	PC SOFTWARE	3000	\$600	\$0	\$600
TOTAL PROPERTY PLANT & EQUIPMENT			\$18,130	\$0	\$18,130
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$300	\$0	\$300

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135100-DHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$400	\$0	\$400
56100056	VENDOR PYMT - MEDICAL	1000	\$671,646	\$0	\$671,646
56100056	VENDOR PYMT - MEDICAL	2000	\$321,733	\$0	\$321,733
56100058	NON-RECURRING ADOPTION CO	3000	\$1,020,838	\$0	\$1,020,838
56100063	VENDOR PYMT - THERAPEUTIC	1000	\$564,217	\$0	\$564,217
56100063	VENDOR PYMT - THERAPEUTIC	2000	\$787,370	\$0	\$787,370
56100109	ADOPTION SUBSIDY PYMT	1000	\$5,900,107	\$0	\$5,900,107
56100109	ADOPTION SUBSIDY PYMT	2000	\$34,907,964	\$0	\$34,907,964
56100109	ADOPTION SUBSIDY PYMT	3000	\$108,382,826	\$0	\$108,382,826
56100112	RETRO-ADOPTION ASSIST PYM	1000	\$3,000	\$0	\$3,000
56100112	RETRO-ADOPTION ASSIST PYM	3000	\$22,000	\$0	\$22,000
56100119	IV-E HIV ADOPTION ASSISTA	3000	\$776,181	\$0	\$776,181
56100180	ADOPTION SUBSIDY EXTENDED	2000	\$35,277	\$0	\$35,277
56100180	ADOPTION SUBSIDY EXTENDED	3000	\$934,345	\$0	\$934,345
56100196	ADOPTION/FOSTER CARE	2000	\$97,245	\$0	\$97,245
56100196	ADOPTION/FOSTER CARE	3000	\$110,534	\$0	\$110,534
56100247	ADOPT ASST - OUT OF STATE	3000	\$2,000	\$0	\$2,000
56200019	IV-E TRAINING -ADOPTION	3000	\$251,058	\$0	\$251,058
56200022	IV-E OPTIONAL ADM-FOSTER CARE	3000	\$7,276,117	\$0	\$7,276,117
56200023	IV-E OPTIONAL ADM-ADOPT	3000	\$1,696,016	\$0	\$1,696,016
56200033	SSBG	2000	\$14,980	\$0	\$14,980
56200034	SVCS FR SOC SVCS BLOCK GR	2000	\$605,454	\$0	\$605,454

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135100-DHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$1,124,983	\$0	\$1,124,983
56200042	SPEC PERM PLANNING	3000	\$427,678	\$0	\$427,678
56200044	ADOPTION ACCESS CI	2000	\$164,676	\$0	\$164,676
56200049	WORK FIR. CO. BLK GRT.	2000	\$98,624	\$0	\$98,624
56200049	WORK FIR. CO. BLK GRT.	3000	\$387,617	\$0	\$387,617
56200118	COUNTY EXPEN - NONREIMB	2000	\$231,319	\$0	\$231,319
56200126	TANF-NON REIMBURSABLE	3000	\$267,026	\$0	\$267,026
56400015	CONTRACT -CWS	1000	\$316,668	\$0	\$316,668
56400015	CONTRACT -CWS	3000	\$171,424	\$0	\$171,424
56400061	ADPT OPPORTUNITIES PMTS	1000	\$1,280,000	\$0	\$1,280,000
56400061	ADPT OPPORTUNITIES PMTS	3000	\$3,596,301	\$0	\$3,596,301
56E00021	NGO-ADOPTION CONTRACTS	3000	\$1,856,314	\$0	\$1,856,314
56E00036	NGO-CONTRACT - CWS	1000	\$150,144	\$0	\$150,144
TOTAL AID AND PUBLIC ASSISTANCE			\$174,453,682	\$0	\$174,453,682
REQUIREMENTS			\$177,350,184	\$0	\$177,350,184
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$28,564,961	\$0	\$28,564,961
42200025	LOCAL FUNDS	2000	\$6,261,059	\$0	\$6,261,059
TOTAL GRANTS			\$34,826,020	\$0	\$34,826,020
48833083	FAMILY PRESERVATION	3000	\$2,270,803	\$0	\$2,270,803
48833085	TANF	3000	\$5,296,345	\$0	\$5,296,345
48833107	CHILD WELFARE SERVICES	3000	\$2,558,105	\$0	\$2,558,105
48833108	IV-E FOSTER CARE	3000	\$55,771	\$0	\$55,771

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135100-DHSDSS 1531 ADOPTION SERVICES BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833109	ADOPTION ASSISTANCE	3000	\$76,196,202	\$0	\$76,196,202
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$1,350,509	\$0	\$1,350,509
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$6,588	\$0	\$6,588
48833124	DMA ADMIN & TRNG	3000	\$307	\$0	\$307
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$87,734,630	\$0	\$87,734,630
RECEIPTS			\$122,560,650	\$0	\$122,560,650
NET APPROPRIATION			\$54,789,534	\$0	\$54,789,534
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			13.000	0.000	13.000
TOTAL POSITIONS			13.000	0.000	13.000

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14440-DHHS - Social Services - General

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$2,661,879	\$0	\$2,661,879
51460000	EPA&SPA-LONGVTY PAY	0000	\$56,416	\$0	\$56,416
51510000	SOCIAL SEC CONTRIB	0000	\$207,951	\$0	\$207,951
51520000	REG RETIRE CONTRIB	0000	\$653,480	\$0	\$653,480
51560000	MED INS CONTRIB	0000	\$323,800	\$0	\$323,800
51625000	ST DISABILITY PMT	0000	\$3,978	\$0	\$3,978
51631000	WRKER COMP-MED PAYMENTS	0000	\$2,112	\$0	\$2,112
TOTAL PERSONAL SERVICES			\$3,909,616	\$0	\$3,909,616
52170000	ADMIN SERVICES	0000	\$500	\$0	\$500
52199039	CHILD WELFARE SERV CONTRA	0000	\$150,000	\$0	\$150,000
52199039	CHILD WELFARE SERV CONTRA	3000	\$432,524	\$0	\$432,524
52210000	ENRG SER -ELECTRICAL	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	3000	\$3,800	\$0	\$3,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$13,716	\$0	\$13,716
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$4,000	\$0	\$4,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$7,234	\$0	\$7,234
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$200	\$0	\$200
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$800	\$0	\$800
52711000	TRANSP AIR - IN STATE	3000	\$150	\$0	\$150
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,340	\$0	\$2,340
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,150	\$0	\$1,150
52714000	TRANSP-GRND - IN STATE	0000	\$16,076	\$0	\$16,076

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135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	1000	\$11,237	\$0	\$11,237
52714000	TRANSP-GRND - IN STATE	3000	\$6,829	\$0	\$6,829
52715000	TRANS GRND-OUT STA IN US	0000	\$1,087	\$0	\$1,087
52715000	TRANS GRND-OUT STA IN US	3000	\$2,200	\$0	\$2,200
52717000	TRANSP OTHER - IN STATE	0000	\$1,100	\$0	\$1,100
52717000	TRANSP OTHER - IN STATE	1000	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE	3000	\$400	\$0	\$400
52718000	TRANS OTH-OUTSTATE IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$28,806	\$0	\$28,806
52721000	LODGING - IN STATE	1000	\$8,400	\$0	\$8,400
52721000	LODGING - IN STATE	3000	\$5,144	\$0	\$5,144
52722000	LODGING-OUT STATE IN US	0000	\$2,961	\$0	\$2,961
52722000	LODGING-OUT STATE IN US	3000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$11,696	\$0	\$11,696
52724000	MEALS - IN STATE	1000	\$6,000	\$0	\$6,000
52724000	MEALS - IN STATE	3000	\$6,820	\$0	\$6,820
52725000	MEALS-OUT OF STATE IN US	0000	\$2,093	\$0	\$2,093
52725000	MEALS-OUT OF STATE IN US	3000	\$820	\$0	\$820
52727000	MISC - IN STATE	0000	\$520	\$0	\$520
52727000	MISC - IN STATE	1000	\$1,000	\$0	\$1,000
52728000	MISC - OUT STATE IN US	0000	\$483	\$0	\$483
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$600	\$0	\$600
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$500	\$0	\$500

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135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$650	\$0	\$650
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	0000	\$12,775	\$0	\$12,775
52811000	TELEPHONE SERVICE	1000	\$4,200	\$0	\$4,200
52811000	TELEPHONE SERVICE	3000	\$5,109	\$0	\$5,109
52812000	TELECOMMUN DATA CHRG	0000	\$1,600	\$0	\$1,600
52812000	TELECOMMUN DATA CHRG	1000	\$5,735	\$0	\$5,735
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$0	\$500
52817000	INTERNET SERV PROV CHARGE	0000	\$300	\$0	\$300
52817000	INTERNET SERV PROV CHARGE	1000	\$888	\$0	\$888
52817000	INTERNET SERV PROV CHARGE	3000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	0000	\$963	\$0	\$963
52840000	POSTAGE FREIGHT & DELIV	1000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	3000	\$5,600	\$0	\$5,600
52840001	POST FR&DEL-MAILING SVCS	0000	\$6,528	\$0	\$6,528
52840001	POST FR&DEL-MAILING SVCS	3000	\$200	\$0	\$200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$4,100	\$0	\$4,100
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$1,100	\$0	\$1,100
52840003	POST FR&DEL-POSTAL METER	0000	\$2,960	\$0	\$2,960
52840003	POST FR&DEL-POSTAL METER	3000	\$5,269	\$0	\$5,269
52850000	PRINT BIND DUPLICATE	0000	\$7,632	\$0	\$7,632
52850000	PRINT BIND DUPLICATE	3000	\$910	\$0	\$910
52860000	ADVERTISING	0000	\$400	\$0	\$400

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135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	3000	\$3,000	\$0	\$3,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$445	\$0	\$445
TOTAL PURCHASED SERVICES			\$809,350	\$0	\$809,350
53110000	GENERAL OFFICE SUPPLIES	0000	\$18,543	\$0	\$18,543
53110000	GENERAL OFFICE SUPPLIES	1000	\$4,000	\$0	\$4,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$11,540	\$0	\$11,540
53150000	SECURITY & SAFETY SUPP	0000	\$400	\$0	\$400
53150000	SECURITY & SAFETY SUPP	1000	\$500	\$0	\$500
53310000	GASOLINE	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$35,083	\$0	\$35,083
54511000	FURN-OFFICE	0000	\$1,986	\$0	\$1,986
54511000	FURN-OFFICE	1000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	3000	\$1,500	\$0	\$1,500
54534000	PC/PRINTER EQUIPMENT	3000	\$2,500	\$0	\$2,500
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	3000	\$792	\$0	\$792
TOTAL PROPERTY PLANT & EQUIPMENT			\$8,278	\$0	\$8,278
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$100	\$0	\$100
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$4,100	\$0	\$4,100
55840000	SERVICE & OTHER AWARDS	0000	\$557	\$0	\$557
55840000	SERVICE & OTHER AWARDS	1000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	3000	\$200	\$0	\$200

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	3000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,557	\$0	\$5,557
56100014	STATE F/C PMTS OVER STATE	2000	\$23,228,619	\$0	\$23,228,619
56100075	FOSTER CARE AT-RISK	2000	\$289,772	\$0	\$289,772
56100076	IV-E FOSTER CARE PAYMENTS	1000	\$1,075,888	\$0	\$1,075,888
56100076	IV-E FOSTER CARE PAYMENTS	3000	\$36,750,620	\$0	\$36,750,620
56100078	V-E F/C PYMTS OVER STATE	3000	\$37,660,143	\$0	\$37,660,143
56100083	HIV FOSTER CARE	3000	\$155,000	\$0	\$155,000
56100091	STATE HIV FOSTER CARE	1000	\$342,397	\$0	\$342,397
56100123	BOARDING HOME PYMT	2000	\$31,267,616	\$0	\$31,267,616
56100123	BOARDING HOME PYMT	3000	\$4,083,936	\$0	\$4,083,936
56100139	TANF-EA FOSTER CARE	3000	\$189,685	\$0	\$189,685
56100141	TANF-EA PYMTS OVER STATE	3000	\$263,910	\$0	\$263,910
56100174	BOARDING HOME PYMT-EFC	1000	\$3,357,604	\$0	\$3,357,604
56100174	BOARDING HOME PYMT-EFC	2000	\$85,542	\$0	\$85,542
56100174	BOARDING HOME PYMT-EFC	3000	\$100,000	\$0	\$100,000
56100177	STATE FC OVER STATE-EFC	1000	\$1,803,978	\$0	\$1,803,978
56100178	IV-E FOSTER CARE-EFC	3000	\$5,885,029	\$0	\$5,885,029
56100179	IV-E FC OVER STATE-EFC	3000	\$2,922,036	\$0	\$2,922,036
56100196	ADOPTION/FOSTER CARE	1000	\$435,482	\$0	\$435,482
56100196	ADOPTION/FOSTER CARE	2000	\$1,677,549	\$0	\$1,677,549
56100196	ADOPTION/FOSTER CARE	3000	\$6,338,728	\$0	\$6,338,728
56100248	BD HOME PAY IN-KIND 6087	2000	\$925,220	\$0	\$925,220

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135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200018	IV-E FOSTER CARE	3000	\$1,348,157	\$0	\$1,348,157
56200021	IV-E TRAINING FOSTER CARE	3000	\$909,607	\$0	\$909,607
56200022	IV-E OPTIONAL ADM-FOSTER CARE	3000	\$68,904,782	\$0	\$68,904,782
56200026	NGO -TRAN YOUTH FOSTER	0000	\$3,015,519	\$0	\$3,015,519
56200033	SSBG	2000	\$26,086,585	\$0	\$26,086,585
56200034	SVCS FR SOC SVCS BLOCK GR	3000	\$15,091,282	\$0	\$15,091,282
56200041	MONTHLY CASEWORKER VISITS	2000	\$746,548	\$0	\$746,548
56200041	MONTHLY CASEWORKER VISITS	3000	\$671,442	\$0	\$671,442
56200042	SPEC PERM PLANNING	2000	\$10,307,077	\$0	\$10,307,077
56200042	SPEC PERM PLANNING	3000	\$2,731,132	\$0	\$2,731,132
56200043	PERM PLANNING	2000	\$2,396,323	\$0	\$2,396,323
56200046	INDEPENDENT LIVING/LINKS	2000	\$2,089,849	\$0	\$2,089,849
56200046	INDEPENDENT LIVING/LINKS	3000	\$2,020,725	\$0	\$2,020,725
56200049	WORK FIR. CO. BLK GRT.	3000	\$17,397,298	\$0	\$17,397,298
56200118	COUNTY EXPEN - NONREIMB	2000	\$1,621,626	\$0	\$1,621,626
56200121	FINGERPRNTNG/CRIMINAL HIS	1000	\$512,423	\$0	\$512,423
56200121	FINGERPRNTNG/CRIMINAL HIS	3000	\$10,000	\$0	\$10,000
56200126	TANF-NON REIMBURSABLE	3000	\$6,577,000	\$0	\$6,577,000
56200131	TRANSITIONAL HOUSING FUND	3000	\$140,000	\$0	\$140,000
56200135	LINKS TRANSITIONAL FUNDS	3000	\$756,334	\$0	\$756,334
56200180	FOSTER CARE SERVICES	3000	\$59,790	\$0	\$59,790
56600088	UNC SYSTEM OFFICE SEAA	1000	\$50,000	\$0	\$50,000
56E00013	NGO EDUCATION INITIATIVE	3000	\$973,100	\$0	\$973,100

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135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56E00035	PERMANENCY INNOVATION	0000	\$2,750,000	\$0	\$2,750,000
56E00036	NGO-CONTRACT - CWS	1000	\$339,493	\$0	\$339,493
56E00036	NGO-CONTRACT - CWS	3000	\$560,694	\$0	\$560,694
56K00002	NCREACH SEAA SCHOOL COSTS	1000	\$1,984,125	\$0	\$1,984,125
TOTAL AID AND PUBLIC ASSISTANCE			\$328,889,665	\$0	\$328,889,665
REQUIREMENTS			\$333,657,549	\$0	\$333,657,549
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$40,844,569	\$0	\$40,844,569
42200025	LOCAL FUNDS	2000	\$96,412,480	\$0	\$96,412,480
42996000	PROVIDER MATCH	2000	\$765,519	\$0	\$765,519
TOTAL GRANTS			\$138,022,568	\$0	\$138,022,568
47990001	STATE SHARE IV-D COLLECT	2000	\$932,000	\$0	\$932,000
TOTAL MISCELLANEOUS			\$932,000	\$0	\$932,000
48833025	IV-E GUARDIANSHIP	3000	\$793,215	\$0	\$793,215
48833083	FAMILY PRESERVATION	3000	\$1,088,120	\$0	\$1,088,120
48833085	TANF	3000	\$32,038,727	\$0	\$32,038,727
48833102	CHAFEE EDUCATIONAL TRAIN	3000	\$948,100	\$0	\$948,100
48833107	CHILD WELFARE SERVICES	3000	\$3,010,069	\$0	\$3,010,069
48833108	IV-E FOSTER CARE	3000	\$90,808,021	\$0	\$90,808,021
48833109	ADOPTION ASSISTANCE	3000	\$103,426	\$0	\$103,426
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$1,631,914	\$0	\$1,631,914
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$2,780,436	\$0	\$2,780,436
48833124	DMA ADMIN & TRNG	3000	\$164,733	\$0	\$164,733

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

135101-DHSDSS 1532 FOSTER CARE BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$133,366,761	\$0	\$133,366,761
RECEIPTS			\$272,321,329	\$0	\$272,321,329
NET APPROPRIATION			\$61,336,220	\$0	\$61,336,220

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14440-DHHS - Social Services - General

135501-DHSDSS 1570 STATE COUNTY SPEC ASSIST BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100098	DOMICILIARY CARE PYMTS	2000	\$111,368,332	\$0	\$111,368,332
56100124	UNADJUSTED REF FROM COUNT	2000	\$80,078	\$0	\$80,078
56200024	SPEC ASSISTANCE - ADULTS	3000	\$7,628,492	\$0	\$7,628,492
TOTAL AID AND PUBLIC ASSISTANCE			\$119,076,902	\$0	\$119,076,902
REQUIREMENTS			\$119,076,902	\$0	\$119,076,902
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$50,327,203	\$0	\$50,327,203
42200025	LOCAL FUNDS	2000	\$2,024,052	\$0	\$2,024,052
TOTAL GRANTS			\$52,351,255	\$0	\$52,351,255
48833124	DMA ADMIN & TRNG	3000	\$5,604,440	\$0	\$5,604,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,604,440	\$0	\$5,604,440
RECEIPTS			\$57,955,695	\$0	\$57,955,695
NET APPROPRIATION			\$61,121,207	\$0	\$61,121,207

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14440-DHHS - Social Services - General

136000-DHSDSS 1701 LOCAL/COUNTY OPERATIONS BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200025	IV-D NONREIMB INCENTIV FD	2000	\$11,913,632	\$0	\$11,913,632
56200118	COUNTY EXPEN - NONREIMB	2000	\$54,139,309	\$0	\$54,139,309
TOTAL AID AND PUBLIC ASSISTANCE			\$66,052,941	\$0	\$66,052,941
REQUIREMENTS			\$66,052,941	\$0	\$66,052,941
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$66,052,941	\$0	\$66,052,941
TOTAL GRANTS			\$66,052,941	\$0	\$66,052,941
RECEIPTS			\$66,052,941	\$0	\$66,052,941
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14440-DHHS - Social Services - General

136204-DHHS DSS 1991 FED.INDIRECT RESERVE BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	2000	\$960,129	\$0	\$960,129
TOTAL RESERVES			\$960,129	\$0	\$960,129
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$300,396	\$0	\$300,396
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$300,396	\$0	\$300,396
REQUIREMENTS			\$1,260,525	\$0	\$1,260,525
RECEIPTS					
48831008	SNAP	3000	\$293,354	\$0	\$293,354
48833083	FAMILY PRESERVATION	3000	\$28,334	\$0	\$28,334
48833086	CHILD SUPPORT	3000	\$580,679	\$0	\$580,679
48833087	REFUGEE CASH & MEDICAL	3000	\$41,228	\$0	\$41,228
48833107	CHILD WELFARE SERVICES	3000	\$157,236	\$0	\$157,236
48833108	IV-E FOSTER CARE	3000	\$87,805	\$0	\$87,805
48833109	ADOPTION ASSISTANCE	3000	\$17,141	\$0	\$17,141
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$19,107	\$0	\$19,107
48833112	CHILD ABUSE & SVC	3000	\$4,280	\$0	\$4,280
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$6,153	\$0	\$6,153
48833118	CHIP	3000	\$768	\$0	\$768
48833124	DMA ADMIN & TRNG	3000	\$24,440	\$0	\$24,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,260,525	\$0	\$1,260,525
RECEIPTS			\$1,260,525	\$0	\$1,260,525
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14440-DHHS - Social Services - General

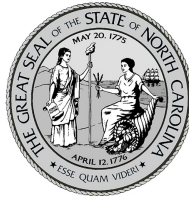
136504-DHSDSS 1900 RESERVES AND TRANSFERS BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56C00043	NGO-ADMIN CONTRACTS	1000	\$0	\$2,750,000	\$2,750,000
56E00051	NGO - FOOD BANK CONTRACTS	3000	\$0	\$6,000,000	\$6,000,000
56G00016	NGO-BOYS GIRLS CLUB	1000	\$0	\$5,000,000	\$5,000,000
56G00207	FOOD BANK OF THE ALBERMARLE	1000	\$0	\$500,000	\$500,000
56G00208	MANNA FOOD BANK	1000	\$0	\$500,000	\$500,000
56G00209	ACTION PATHWAYS ? SECOND HARVEST FOOD BANK OF SE NC	1000	\$0	\$500,000	\$500,000
56G00210	FOOD BANK OF CENTRAL AND EASTERN NORTH CAROLINA	1000	\$0	\$250,000	\$250,000
56G00211	SECOND HARVEST FOOD BANK OF NORTHWEST NORTH CAROLINA	1000	\$0	\$500,000	\$500,000
56G00212	SECOND HARVEST FOOD BANK OF METROLINA	1000	\$0	\$500,000	\$500,000
56G00761	NGO THE NORTH CAROLINA ALLIANCE OF YMCA'S INC.	1000	\$0	\$2,500,000	\$2,500,000
56G00918	CROSSNORE COMMUNITIES FOR CHILDREN	1000	\$0	\$1,000,000	\$1,000,000
56G01157	INTERFAITH FOOD SHUTTLE	1000	\$0	\$250,000	\$250,000
56G01180	DG TO NGOS - CHILDRENS HOME SOCIETY OF NC	1000	\$0	\$5,000,000	\$5,000,000
56G01181	DG TO NGOS - BOYS AND GIRLS HOMES OF NC INC	1000	\$0	\$1,500,000	\$1,500,000
56G01182	DG TO NGOS - FREE WILL BAPTIST CHILDRENS HOME INC	1000	\$0	\$500,000	\$500,000
56G01183	DG TO NGOS - MAKE-A-WISH FOUND OF EASTERN NC INC	1000	\$0	\$100,000	\$100,000
56G01226	DG TO NGOS - FEEDING THE CAROLINAS	1000	\$0	\$100,000	\$100,000
TOTAL AID AND PUBLIC ASSISTANCE			\$0	\$27,450,000	\$27,450,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

136504-DHSDSS 1900 RESERVES AND TRANSFERS BC 14440

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100096	RESV. SSBG ALLOCATION	0000	\$1,300,000	\$0	\$1,300,000
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$241,970	\$241,970
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$431,279	\$431,279
57206000	RES-ST RETIREMENT SYS CON	1000	\$68,374	\$76,052	\$144,426
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$78,768	\$78,768
57208000	RES-STATE HEALTH PLAN	1000	\$65,468	\$68,353	\$133,821
57209000	RES-LABOR MARKET ADJUST	1000	\$1,758	\$0	\$1,758
TOTAL RESERVES			\$1,435,600	\$896,422	\$2,332,022
REQUIREMENTS			\$1,435,600	\$28,346,422	\$29,782,022
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$1,300,000	\$0	\$1,300,000
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$0	\$6,000,000	\$6,000,000
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$22,120,738	\$22,120,738
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,300,000	\$28,120,738	\$29,420,738
RECEIPTS			\$1,300,000	\$28,120,738	\$29,420,738
NET APPROPRIATION			\$135,600	\$225,684	\$361,284



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24441

CAMPUS/AGENCY NAME: DHHS - Social Services - Special

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

	2026-27 Revised
TOTAL REQUIREMENTS	\$2,818,700
LESS ESTIMATED RECEIPTS	\$3,513,153
CHANGE IN FUND BALANCE	\$694,453

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24441-DHHS - Social Services - Special

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
230400	DHHS DSS 2001 FOOD STAMP DOR INTERCEPT BC 24441	\$260,437	\$0	\$260,437
230401	DHHS DSS 2002 FOOD STAMP TOP INTERCEPT BC 24441	\$1,245,592	\$0	\$1,245,592
230402	DHHS DSS 2003 FOOD STAMP NCEL INTERCEPT BC 24441	\$5,484	\$0	\$5,484
230403	DHHS DSS 2004 AFDC&TANF DOR INTERCEPT BC 24441	\$134,818	\$0	\$134,818
230404	DHHS DSS 2005 AFDC TANF NCEL INTERCEPT BC 24441	\$11,624	\$0	\$11,624
230408	DHHS DSS 2105 HAYWOOD HEMC BC 24441	\$68,502	\$0	\$68,502
230409	DHHS DSS 2106 ENERGY NEIGHBORS BC 24441	\$470,885	\$0	\$470,885
230410	DHHS DSS 2107 PIEDMONT NATURAL GAS BC 24441	\$91,325	\$0	\$91,325
230411	DHHS DSS 2108 WAKE ELECTRIC ROUNDUP BC 24441	\$16,400	\$0	\$16,400
230415	DHHS DSS 2113 TECH UPLIFT OF TEC-QUIC BC 24441	\$159,713	\$0	\$159,713
230417	DHHS DSS 2200 CHILDREN'S TRUST FUND BC 24441	\$353,920	\$0	\$353,920
Total REQUIREMENTS		\$2,818,700	\$0	\$2,818,700
RECEIPTS				
230400	DHHS DSS 2001 FOOD STAMP DOR INTERCEPT BC 24441	\$500,000	\$0	\$500,000
230401	DHHS DSS 2002 FOOD STAMP TOP INTERCEPT BC 24441	\$1,300,000	\$0	\$1,300,000
230402	DHHS DSS 2003 FOOD STAMP NCEL INTERCEPT BC 24441	\$17,000	\$0	\$17,000
230403	DHHS DSS 2004 AFDC&TANF DOR INTERCEPT BC 24441	\$74,074	\$0	\$74,074
230404	DHHS DSS 2005 AFDC TANF NCEL INTERCEPT BC 24441	\$8,300	\$0	\$8,300
230408	DHHS DSS 2105 HAYWOOD HEMC BC 24441	\$3,502	\$0	\$3,502
230409	DHHS DSS 2106 ENERGY NEIGHBORS BC 24441	\$467,154	\$0	\$467,154
230410	DHHS DSS 2107 PIEDMONT NATURAL GAS BC 24441	\$618,220	\$0	\$618,220
230411	DHHS DSS 2108 WAKE ELECTRIC ROUNDUP BC 24441	\$16,400	\$0	\$16,400
230415	DHHS DSS 2113 TECH UPLIFT OF TEC-QUIC BC 24441	\$159,713	\$0	\$159,713

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24441-DHHS - Social Services - Special

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
230417	DHSDSS 2200 CHILDREN'S TRUST FUND BC 24441	\$348,790	\$0	\$348,790
Total RECEIPTS		\$3,513,153	\$0	\$3,513,153
CHANGE IN FUND BALANCE		\$694,453	\$0	\$694,453

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24441-DHHS - Social Services - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$250	\$0	\$250
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$250	\$0	\$250
56100207	NTERCEPTS - TRF TO G.F.	2000	\$1,657,955	\$0	\$1,657,955
TOTAL AID AND PUBLIC ASSISTANCE			\$1,657,955	\$0	\$1,657,955
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,160,495	\$0	\$1,160,495
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,160,495	\$0	\$1,160,495
TOTAL REQUIREMENTS			\$2,818,700	\$0	\$2,818,700
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$159,713	\$0	\$159,713
TOTAL GRANTS			\$159,713	\$0	\$159,713
45200003	MARRIAGE LICENSE FEES	2000	\$332,215	\$0	\$332,215
TOTAL FEES LICENSES & FINES			\$332,215	\$0	\$332,215
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$1,899,374	\$0	\$1,899,374
47990000	OTHER MISC REV-PROGRAM	2000	\$1,105,276	\$0	\$1,105,276
TOTAL MISCELLANEOUS			\$3,004,650	\$0	\$3,004,650
48100001	AGENCY OPERATING TRANSFER IN	0000	\$16,575	\$0	\$16,575
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,575	\$0	\$16,575
TOTAL RECEIPTS			\$3,513,153	\$0	\$3,513,153
CHANGE IN FUND BALANCE			\$694,453	\$0	\$694,453

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

230400-DHHS DSS 2001 FOOD STAMP DOR INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100207	INTERCEPTS - TRF TO G.F.	2000	\$260,437	\$0	\$260,437
TOTAL AID AND PUBLIC ASSISTANCE			\$260,437	\$0	\$260,437
REQUIREMENTS			\$260,437	\$0	\$260,437
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$500,000	\$0	\$500,000
TOTAL MISCELLANEOUS			\$500,000	\$0	\$500,000
RECEIPTS			\$500,000	\$0	\$500,000
CHANGE IN FUND BALANCE			\$239,563	\$0	\$239,563

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

230401-DHSDSS 2002 FOOD STAMP TOP INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100207	INTERCEPTS - TRF TO G.F.	2000	\$1,245,592	\$0	\$1,245,592
TOTAL AID AND PUBLIC ASSISTANCE			\$1,245,592	\$0	\$1,245,592
REQUIREMENTS			\$1,245,592	\$0	\$1,245,592
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$1,300,000	\$0	\$1,300,000
TOTAL MISCELLANEOUS			\$1,300,000	\$0	\$1,300,000
RECEIPTS			\$1,300,000	\$0	\$1,300,000
CHANGE IN FUND BALANCE			\$54,408	\$0	\$54,408

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

230402-DHHS DSS 2003 FOOD STAMP NCEL INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100207	NTERCEPTS - TRF TO G.F.	2000	\$5,484	\$0	\$5,484
TOTAL AID AND PUBLIC ASSISTANCE			\$5,484	\$0	\$5,484
REQUIREMENTS			\$5,484	\$0	\$5,484
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$17,000	\$0	\$17,000
TOTAL MISCELLANEOUS			\$17,000	\$0	\$17,000
RECEIPTS			\$17,000	\$0	\$17,000
CHANGE IN FUND BALANCE			\$11,516	\$0	\$11,516

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100207	NTERCEPTS - TRF TO G.F.	2000	\$134,818	\$0	\$134,818
TOTAL AID AND PUBLIC ASSISTANCE			\$134,818	\$0	\$134,818
REQUIREMENTS			\$134,818	\$0	\$134,818
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$74,074	\$0	\$74,074
TOTAL MISCELLANEOUS			\$74,074	\$0	\$74,074
RECEIPTS			\$74,074	\$0	\$74,074
CHANGE IN FUND BALANCE			(\$60,744)	\$0	(\$60,744)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

230404-DHHS DSS 2005 AFDC TANF NCEL INTERCEPT BC 24441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100207	NTERCEPTS - TRF TO G.F.	2000	\$11,624	\$0	\$11,624
TOTAL AID AND PUBLIC ASSISTANCE			\$11,624	\$0	\$11,624
REQUIREMENTS			\$11,624	\$0	\$11,624
RECEIPTS					
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$8,300	\$0	\$8,300
TOTAL MISCELLANEOUS			\$8,300	\$0	\$8,300
RECEIPTS			\$8,300	\$0	\$8,300
CHANGE IN FUND BALANCE			(\$3,324)	\$0	(\$3,324)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

230408-DHHS DSS 2105 HAYWOOD HEMC BC 24441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$68,502	\$0	\$68,502
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$68,502	\$0	\$68,502
REQUIREMENTS			\$68,502	\$0	\$68,502
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	2000	\$3,502	\$0	\$3,502
TOTAL MISCELLANEOUS			\$3,502	\$0	\$3,502
RECEIPTS			\$3,502	\$0	\$3,502
CHANGE IN FUND BALANCE			(\$65,000)	\$0	(\$65,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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24441-DHHS - Social Services - Special

230409-DHHS DSS 2106 ENERGY NEIGHBORS BC 24441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$470,885	\$0	\$470,885
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$470,885	\$0	\$470,885
REQUIREMENTS			\$470,885	\$0	\$470,885
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	2000	\$467,154	\$0	\$467,154
TOTAL MISCELLANEOUS			\$467,154	\$0	\$467,154
RECEIPTS			\$467,154	\$0	\$467,154
CHANGE IN FUND BALANCE			(\$3,731)	\$0	(\$3,731)

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Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

230410-DHHS DSS 2107 PIEDMONT NATURAL GAS BC 24441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$91,325	\$0	\$91,325
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$91,325	\$0	\$91,325
REQUIREMENTS			\$91,325	\$0	\$91,325
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	2000	\$618,220	\$0	\$618,220
TOTAL MISCELLANEOUS			\$618,220	\$0	\$618,220
RECEIPTS			\$618,220	\$0	\$618,220
CHANGE IN FUND BALANCE			\$526,895	\$0	\$526,895

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

230411-DHHS DSS 2108 WAKE ELECTRIC ROUNDUP BC 24441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$16,400	\$0	\$16,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,400	\$0	\$16,400
REQUIREMENTS			\$16,400	\$0	\$16,400
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	2000	\$16,400	\$0	\$16,400
TOTAL MISCELLANEOUS			\$16,400	\$0	\$16,400
RECEIPTS			\$16,400	\$0	\$16,400
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
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Biennium 2025-27

24441-DHHS - Social Services - Special

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

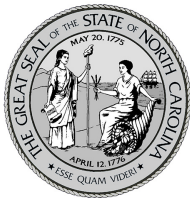
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$159,713	\$0	\$159,713
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$159,713	\$0	\$159,713
REQUIREMENTS			\$159,713	\$0	\$159,713
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$159,713	\$0	\$159,713
TOTAL GRANTS			\$159,713	\$0	\$159,713
RECEIPTS			\$159,713	\$0	\$159,713
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24441-DHHS - Social Services - Special

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$250	\$0	\$250
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$250	\$0	\$250
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$353,670	\$0	\$353,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$353,670	\$0	\$353,670
REQUIREMENTS			\$353,920	\$0	\$353,920
RECEIPTS					
45200003	MARRIAGE LICENSE FEES	2000	\$332,215	\$0	\$332,215
TOTAL FEES LICENSES & FINES			\$332,215	\$0	\$332,215
48100001	AGENCY OPERATING TRANSFER IN	0000	\$16,575	\$0	\$16,575
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,575	\$0	\$16,575
RECEIPTS			\$348,790	\$0	\$348,790
CHANGE IN FUND BALANCE			(\$5,130)	\$0	(\$5,130)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

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

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

	2026-27 Revised
TOTAL REQUIREMENTS	\$217,286
LESS ESTIMATED RECEIPTS	\$217,286
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64441-DHHS - Social Services - Child Support

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
630405	DHSDSS 6275 HOLDING FUND-RECEIPT BC 64441	\$217,286	\$0	\$217,286
Total REQUIREMENTS		\$217,286	\$0	\$217,286
RECEIPTS				
630405	DHSDSS 6275 HOLDING FUND-RECEIPT BC 64441	\$217,286	\$0	\$217,286
Total RECEIPTS		\$217,286	\$0	\$217,286
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64441-DHHS - Social Services - Child Support

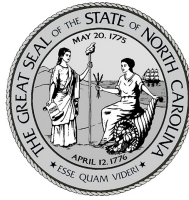
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
TOTAL REQUIREMENTS			\$217,286	\$0	\$217,286
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	2000	\$217,286	\$0	\$217,286
TOTAL INVESTMENT INCOME			\$217,286	\$0	\$217,286
TOTAL RECEIPTS			\$217,286	\$0	\$217,286
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64441-DHHS - Social Services - Child Support

630405-DHHS DSS 6275 HOLDING FUND-RECEIPT BC 64441

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
REQUIREMENTS			\$217,286	\$0	\$217,286
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	2000	\$217,286	\$0	\$217,286
TOTAL INVESTMENT INCOME			\$217,286	\$0	\$217,286
RECEIPTS			\$217,286	\$0	\$217,286
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64442

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

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

	2026-27 Revised
TOTAL REQUIREMENTS	\$3,984,294
LESS ESTIMATED RECEIPTS	\$4,000,294
CHANGE IN FUND BALANCE	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64442-DHHS - Social Services - Trust - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
630423	DHHS DSS 6278 IV - D INTEREST EARNED BC 64442	\$217,286	\$0	\$217,286
630425	DHHS DSS 6281 FED MANDATE ANNUAL FEE BC 64442	\$3,767,008	\$0	\$3,767,008
Total REQUIREMENTS		\$3,984,294	\$0	\$3,984,294
RECEIPTS				
630423	DHHS DSS 6278 IV - D INTEREST EARNED BC 64442	\$233,286	\$0	\$233,286
630425	DHHS DSS 6281 FED MANDATE ANNUAL FEE BC 64442	\$3,767,008	\$0	\$3,767,008
Total RECEIPTS		\$4,000,294	\$0	\$4,000,294
CHANGE IN FUND BALANCE		\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64442-DHHS - Social Services - Trust - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,984,294	\$0	\$3,984,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,984,294	\$0	\$3,984,294
TOTAL REQUIREMENTS			\$3,984,294	\$0	\$3,984,294
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	2000	\$16,000	\$0	\$16,000
TOTAL INVESTMENT INCOME			\$16,000	\$0	\$16,000
47990000	OTHER MISC REV-PROGRAM	2000	\$3,767,008	\$0	\$3,767,008
TOTAL MISCELLANEOUS			\$3,767,008	\$0	\$3,767,008
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
TOTAL RECEIPTS			\$4,000,294	\$0	\$4,000,294
CHANGE IN FUND BALANCE			\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64442-DHHS - Social Services - Trust - General Fund

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
REQUIREMENTS			\$217,286	\$0	\$217,286
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	2000	\$16,000	\$0	\$16,000
TOTAL INVESTMENT INCOME			\$16,000	\$0	\$16,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$217,286	\$0	\$217,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,286	\$0	\$217,286
RECEIPTS			\$233,286	\$0	\$233,286
CHANGE IN FUND BALANCE			\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64442-DHHS - Social Services - Trust - General Fund

630425-DHHS DSS 6281 FED MANDATE ANNUAL FEE BC 64442

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,767,008	\$0	\$3,767,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,767,008	\$0	\$3,767,008
REQUIREMENTS			\$3,767,008	\$0	\$3,767,008
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	2000	\$3,767,008	\$0	\$3,767,008
TOTAL MISCELLANEOUS			\$3,767,008	\$0	\$3,767,008
RECEIPTS			\$3,767,008	\$0	\$3,767,008
CHANGE IN FUND BALANCE			\$0	\$0	\$0