



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$1,742,502,424
LESS ESTIMATED RECEIPTS	\$1,542,598,948
<b>NET APPROPRIATION</b>	<b>\$199,903,476</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2015-17**

**14440-DHHS - Social Services - General**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
1110	Service Support	\$16,930,306	\$919,402	\$17,849,708
1121	EBCI Administrative Fund	\$0	\$244,740	\$244,740
1160	Child Welfare Training	\$7,141,587	\$5,277,959	\$12,419,546
1261	Food and Nutrition Education	\$1,551,695	\$0	\$1,551,695
1331	Family Preservation and Support	\$28,987,793	\$8,452,287	\$37,440,080
1371	Child Support Enforcement	\$157,495,485	\$0	\$157,495,485
1372	Food and Nutrition Services	\$159,064,170	\$1,200,000	\$160,264,170
1373	LIEAP	\$70,131,491	(\$3,547,735)	\$66,583,756
1374	Refugee Medical Assistance	\$23,979	\$0	\$23,979
1375	TANF - Domestic Violence	\$12,822	\$0	\$12,822
1376	Medicaid Eligibility	\$250,342,078	\$0	\$250,342,078
1381	Refugee Cash and Social Services	\$4,883,149	\$0	\$4,883,149
1382	Employment Benefits - Work First Family Assistance	\$80,618,857	(\$2,939,598)	\$77,679,259
1383	Subsidized Child Care Administration	\$23,532,075	\$1,217,632	\$24,749,707
1384	Employment Benefits	\$26,721,961	(\$2,609,991)	\$24,111,970
1411	Case Management and Counseling	\$20,505,202	\$0	\$20,505,202
1430	Dx Child Home Support - Child Protective Services	\$181,898,844	\$2,559,562	\$184,458,406
1451	Adult Home Support - Community Based Services	\$37,471,882	\$0	\$37,471,882
1453	Adult Home Support - At Risk Case Management (Adult)	\$9,836,420	\$0	\$9,836,420
1481	ID Family Employment - Work First Employment Services	\$45,276,014	\$154,338	\$45,430,352
1482	ID Family Employment - Food Nutrition Employment/Training	\$2,309,149	\$0	\$2,309,149
1491	ID Family Emergency - Emergency Energy Assistance	\$40,158,732	(\$2,147,182)	\$38,011,550
1492	ID Family Emergency - Family Violence Prevention	\$2,099,624	\$0	\$2,099,624
1510	Protection and Adult Support - Protection and Guardianship	\$35,279,352	(\$326,320)	\$34,953,032
1531	OOH Child Support - Adoption	\$133,120,446	(\$1,227,777)	\$131,892,669
1532	OOH Child Support - Foster Care	\$229,450,827	\$1,018,663	\$230,469,490
1570	OOH Economic Support - State and County Special Assistance	\$122,340,010	(\$2,000,000)	\$120,340,010

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Biennium 2015-17**

**14440-DHHS - Social Services - General**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
1701	Local/County Operations	\$39,016,401	\$0	\$39,016,401
1900	Reserves and Transfers	\$30,817	\$7,924,949	\$7,955,766
1991	Federal Indirect Reserve	\$280,859	\$0	\$280,859
1992	Prior Year - Earned Revenue	\$230,451	\$1,589,017	\$1,819,468
<b>Total REQUIREMENTS</b>		<b>\$1,726,742,478</b>	<b>\$15,759,946</b>	<b>\$1,742,502,424</b>
<b>RECEIPTS</b>				
1110	Service Support	\$11,144,964	\$593,063	\$11,738,027
1121	EBCI Administrative Fund	\$0	\$244,740	\$244,740
1160	Child Welfare Training	\$6,423,965	\$3,162,989	\$9,586,954
1261	Food and Nutrition Education	\$1,551,695	\$0	\$1,551,695
1331	Family Preservation and Support	\$27,754,963	\$134,743	\$27,889,706
1371	Child Support Enforcement	\$157,072,177	\$0	\$157,072,177
1372	Food and Nutrition Services	\$157,697,803	\$600,000	\$158,297,803
1373	LIEAP	\$70,126,491	(\$3,547,735)	\$66,578,756
1374	Refugee Medical Assistance	\$23,979	\$0	\$23,979
1375	TANF - Domestic Violence	\$12,822	\$0	\$12,822
1376	Medicaid Eligibility	\$248,711,322	\$0	\$248,711,322
1381	Refugee Cash and Social Services	\$4,883,147	\$0	\$4,883,147
1382	Employment Benefits - Work First Family Assistance	\$79,603,888	(\$2,939,598)	\$76,664,290
1383	Subsidized Child Care Administration	\$23,532,075	\$1,217,632	\$24,749,707
1384	Employment Benefits	\$26,718,961	(\$2,909,991)	\$23,808,970
1411	Case Management and Counseling	\$20,103,571	\$0	\$20,103,571
1430	Dx Child Home Support - Child Protective Services	\$161,261,852	\$2,228,516	\$163,490,368
1451	Adult Home Support - Community Based Services	\$35,358,737	\$0	\$35,358,737
1453	Adult Home Support - At Risk Case Management (Adult)	\$8,837,118	\$0	\$8,837,118
1481	ID Family Employment - Work First Employment Services	\$44,941,246	\$154,338	\$45,095,584
1482	ID Family Employment - Food Nutrition Employment/Training	\$2,285,630	\$0	\$2,285,630
1491	ID Family Emergency - Emergency Energy Assistance	\$40,158,732	(\$2,147,182)	\$38,011,550
1492	ID Family Emergency - Family Violence	\$2,098,858	\$0	\$2,098,858

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 Summary By Purpose  
 Biennium 2015-17

**14440-DHHS - Social Services - General**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
	Prevention			
1510	Protection and Adult Support - Protection and Guardianship	\$33,910,963	(\$326,320)	\$33,584,643
1531	OOH Child Support - Adoption	\$87,795,551	(\$227,777)	\$87,567,774
1532	OOH Child Support - Foster Care	\$185,672,176	\$813,298	\$186,485,474
1570	OOH Economic Support - State and County Special Assistance	\$63,970,003	(\$1,000,000)	\$62,970,003
1701	Local/County Operations	\$39,014,399	\$0	\$39,014,399
1900	Reserves and Transfers	\$30,817	\$3,750,000	\$3,780,817
1991	Federal Indirect Reserve	\$280,859	\$0	\$280,859
1992	Prior Year - Earned Revenue	\$230,451	\$1,589,017	\$1,819,468
<b>Total RECEIPTS</b>		<b>\$1,541,209,215</b>	<b>\$1,389,733</b>	<b>\$1,542,598,948</b>
<b>NET APPROPRIATION</b>		<b>\$185,533,263</b>	<b>\$14,370,213</b>	<b>\$199,903,476</b>

**Position Counts**

**REQUIREMENTS**

1110	Service Support	82.000	7.000	89.000
1160	Child Welfare Training	18.000	7.000	25.000
1331	Family Preservation and Support	6.000	0.000	6.000
1371	Child Support Enforcement	127.000	0.000	127.000
1372	Food and Nutrition Services	62.000	0.000	62.000
1381	Refugee Cash and Social Services	4.000	0.000	4.000
1384	Employment Benefits	10.000	0.000	10.000
1430	Dx Child Home Support - Child Protective Services	27.000	7.000	34.000
1481	ID Family Employment - Work First Employment Services	11.000	0.000	11.000
1482	ID Family Employment - Food Nutrition Employment/Training	2.000	0.000	2.000
1492	ID Family Emergency - Family Violence Prevention	1.000	0.000	1.000
1531	OOH Child Support - Adoption	14.000	0.000	14.000
1532	OOH Child Support - Foster Care	33.000	4.000	37.000
<b>TOTAL POSITIONS</b>		<b>397.000</b>	<b>25.000</b>	<b>422.000</b>

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**14440-DHHS - Social Services - General**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$18,761,874	\$1,229,384	\$19,991,258
531223	SPA TIME LIMITED SAL-UNDE	\$161,023	\$0	\$161,023
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$0	\$17,586
531463	EPA&SPA-LONGVTY PAY-UNDES	\$345,669	\$0	\$345,669
531513	SOCIAL SEC CONTRIB-UNDES	\$1,474,678	\$94,051	\$1,568,729
531523	REG RETIRE CONTRIB-UNDES	\$2,939,112	\$188,344	\$3,127,456
531563	MED INS CONTRIB-UNDES	\$2,135,159	\$136,775	\$2,271,934
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$0	\$22,024
531625	ST DISABIL-UNDESIG/UNIV	\$28,599	\$0	\$28,599
531631	WRKER COMP-MED PAYMENTS	\$9,898	\$0	\$9,898
531651	COMPENSATION TO BOARD MEM	\$1,200	\$0	\$1,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$25,896,822</b>	<b>\$1,648,554</b>	<b>\$27,545,376</b>
532110	LEGAL SERVICES	\$1,212,899	\$0	\$1,212,899
532120	FINAN/AUDIT SERVICES	\$150,000	\$0	\$150,000
532132	OTHER PROVIDED MED SER	\$119,623	\$0	\$119,623
532140	OTH INFORMATION TECH SVCS	\$5,205,764	\$969,610	\$6,175,374
532170	ADMIN SERVICES	\$5,733,163	\$0	\$5,733,163
532184	JANITORIAL SER AGREEMENT	\$400	\$0	\$400
532185	WASTE REM/RECY SER AGREEM	\$10,467	\$0	\$10,467
532199	MISC CONTRACTUAL SERVICES	\$2,861,576	\$254,500	\$3,116,076
532210	ENRG SER -ELECTRICAL	\$400	\$0	\$400
532220	ENRG SER -NAT.GAS/PROPANE	\$810	\$0	\$810
532241	ENRG SER -FUEL OIL	\$647	\$0	\$647
532310	REPAIRS-BUILDINGS	\$716	\$0	\$716
532332	REPAIRS-OTH COMPUTER EQP	\$2,458	\$0	\$2,458
532333	REPAIRS-OTHER EQUIPMENT	\$1,313	\$0	\$1,313
532390	REPAIRS-OTHER	\$4,396	\$0	\$4,396
532430	MAINT AGREEMENT-EQUIP	\$72,094	\$0	\$72,094
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,009	\$0	\$6,009
532490	MAINT AGREEMENT-OTHER	\$154,235	\$0	\$154,235
532512	RENT/LEASE-BLDINGS/OFFICE	\$262,724	\$0	\$262,724
532513	RENT/LEASE-OTH FACILITIES	\$3,058	\$0	\$3,058
532521	RENT/LEASE-MOTOR VEHICLES	\$317,215	\$615	\$317,830

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**14440-DHHS - Social Services - General**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532524	RENT/LEASE-GEN OFF EQUIP	\$15,168	\$0	\$15,168
532711	TRANSP AIR - IN STATE	\$435	\$0	\$435
532712	TRANS AIR-OUT STATE,IN US	\$61,705	\$0	\$61,705
532714	TRANSP-GRND - IN STATE	\$452,828	\$48,400	\$501,228
532715	TRANS GRND-OUT STA,IN US	\$24,459	\$0	\$24,459
532717	TRANSP OTHER - IN STATE	\$14,177	\$0	\$14,177
532718	TRANS OTH-OUTSTATE, IN US	\$3,133	\$0	\$3,133
532721	LODGING - IN STATE	\$419,589	\$15,000	\$434,589
532722	LODGING-OUT STATE, IN US	\$101,717	\$0	\$101,717
532724	MEALS - IN STATE	\$349,200	\$16,706	\$365,906
532725	MEALS-OUT OF STATE,IN US	\$35,740	\$0	\$35,740
532727	MISC - IN STATE	\$12,311	\$0	\$12,311
532728	MISC - OUT STATE, IN US	\$9,408	\$0	\$9,408
532731	BD/NON-EMPLOYEE TRANSP	\$50,595	\$0	\$50,595
532732	BD/NON-EMPLOYEE SUBSIS	\$19,934	\$0	\$19,934
532811	TELEPHONE SERVICE	\$1,666,904	\$5,150	\$1,672,054
532812	TELECOMMUN DATA CHRG	\$637,836	\$3,100	\$640,936
532813	TELECONFERENCE CHARGES	\$48	\$0	\$48
532814	CELLULAR PHONE SERVICES	\$42,983	\$2,400	\$45,383
532817	INTERNET SERV PROV CHARGE	\$13,173	\$0	\$13,173
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$0	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$94,410	\$0	\$94,410
532840	POSTAGE, FREIGHT & DELIV	\$6,242,928	\$24,891	\$6,267,819
532850	PRINT,BIND,DUPLICATE	\$855,814	\$0	\$855,814
532860	ADVERTISING	\$18,175	\$0	\$18,175
532913	LIABILITY INSURANCE	\$10,505	\$0	\$10,505
532919	OTHER INSURANCE	\$128,158	\$0	\$128,158
532930	REGISTRATION FEES	\$101,278	\$0	\$101,278
532941	EMP EDUCATION ASSIST PROG	\$288	\$0	\$288
532942	OTHER EMP EDUCATIONAL EXP	\$12,180	\$0	\$12,180
<b>TOTAL PURCHASED SERVICES</b>		<b>\$27,520,046</b>	<b>\$1,340,372</b>	<b>\$28,860,418</b>
533110	GENERAL OFFICE SUPPLIES	\$335,421	\$10,500	\$345,921
533120	DATA PROCESSING SUPPLIES	\$770	\$0	\$770

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Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**14440-DHHS - Social Services - General**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533150	SECURITY & SAFETY SUPP	\$1,943	\$0	\$1,943
533310	GASOLINE	\$550	\$0	\$550
533350	MOTOR VEH REPLCEMNT PARTS	\$1	\$0	\$1
533720	EDUCATIONAL SUPPLIES	\$19,900	\$0	\$19,900
533900	OTHER MATERIALS & SUPP	\$1,186	\$0	\$1,186
<b>TOTAL SUPPLIES</b>		<b>\$359,771</b>	<b>\$10,500</b>	<b>\$370,271</b>
534511	FURN-OFFICE	\$75,992	\$0	\$75,992
534521	OFFICE EQUIPMENT	\$37,141	\$0	\$37,141
534528	EQUIP-VOICE COMMUNICATION	\$18,270	\$0	\$18,270
534530	OTHER DP EQUIPMENT	\$40,082	\$0	\$40,082
534533	LAN EQUIPMENT	\$1,400	\$0	\$1,400
534534	PC/PRINTER EQUIPMENT	\$104,146	\$24,000	\$128,146
534535	SERVER EQUIPMENT	\$6,032	\$0	\$6,032
534539	OTHER EQUIPMENT	\$18,781	\$0	\$18,781
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534710	COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$7,995	\$0	\$7,995
534713	PC SOFTWARE	\$11,010	\$6,564	\$17,574
534714	SERVER SOFTWARE	\$23,123	\$0	\$23,123
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$346,472</b>	<b>\$30,564</b>	<b>\$377,036</b>
535111	LEGAL SETTLEMENTS	\$29,543	\$0	\$29,543
535113	COURT COSTS	\$20,800	\$0	\$20,800
535120	LICENSES & PERMIT COSTS	\$150	\$0	\$150
535640	INDIRECT (OVERHEAD) COSTS	\$692,801	\$0	\$692,801
535820	ADMIN TRANSITION EXP	\$23	\$0	\$23
535830	MEMBERSHIP DUES&SUBSCRIPT	\$123,679	\$0	\$123,679
535840	SERVICE & OTHER AWARDS	\$11,747	\$0	\$11,747
535850	INTERST EXP-CASH MGMT ACT	\$364	\$0	\$364
535890	OTHER ADMIN EXPENSE	\$1,022,548	\$0	\$1,022,548
535900	OTHER EXPENSES	\$6,740	\$0	\$6,740
535940	COLLECTION COSTS	\$2,700	\$0	\$2,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,911,095</b>	<b>\$0</b>	<b>\$1,911,095</b>
536101	STATE F/C PMTS OVER STATE	\$23,961,811	\$0	\$23,961,811



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**14440-DHHS - Social Services - General**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536111	NON-RECURRING ADOPTION CO	\$720,838	\$0	\$720,838
536112	VENDOR PYMT - MEDICAL	\$2,023,604	(\$1,030,225)	\$993,379
536113	VENDOR PYMT - THERAPEUTIC	\$1,888,675	(\$303,108)	\$1,585,567
536116	FOSTER CARE AT-RISK	\$311,763	\$0	\$311,763
536117	IV-E FOSTER CARE PAYMENTS	\$24,412,515	\$0	\$24,412,515
536118	IV-E F/C PYMTS OVER STATE	\$38,025,857	\$0	\$38,025,857
536121	HIV FOSTER CARE	\$155,000	\$0	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$0	\$342,397
536124	LIEAP PAYMENTS	\$39,303,674	(\$2,147,182)	\$37,156,492
536125	DOMICILIARY CARE PYMTS	\$116,659,932	(\$2,000,000)	\$114,659,932
536127	REFUGEE ASSIST PYMTS	\$764,759	\$0	\$764,759
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$0	\$70
536129	ADOPTION SUBSIDY PYMT	\$105,795,250	\$0	\$105,795,250
536130	RETRO-ADOPTION ASSIST PYM	\$132,000	\$0	\$132,000
536132	IV-E HIV ADOPTION ASSISTA	\$359,514	\$0	\$359,514
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$0	\$2,000
536134	IV-B HIV ADOPT ASSIST -ST	\$600,000	\$0	\$600,000
536135	BOARDING HOME PYMT	\$19,835,780	\$0	\$19,835,780
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$0	\$80,078
536138	TANF BENEFIT PAYMENTS	\$57,309,454	(\$3,000,000)	\$54,309,454
536142	TANF UNADJ REFUND FOR COS	\$25,000	\$0	\$25,000
536145	TANF-EA FOSTER CARE	\$300,000	\$0	\$300,000
536146	TANF-EA PYMTS OVER STATE	\$400,000	\$0	\$400,000
536154	EBCI CONTRACT	\$0	\$244,740	\$244,740
536170	BD HOME PAY IN-KIND 6087	\$775,220	\$0	\$775,220
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$0	\$20,114
536173	TANF FRAUD RECOVERY	\$213,919	\$0	\$213,919
536175	ADOPTION/FOSTER CARE	\$18,173,484	\$0	\$18,173,484
536191	TRIBAL CS ESC PAYMENTS	\$500	\$0	\$500
536203	IV-E FOSTER CARE	\$35,089,699	\$0	\$35,089,699
536204	IV-E TRAINING -ADOPTION	\$91,969	\$0	\$91,969
536205	LIEAP	\$11,553,271	(\$352,637)	\$11,200,634
536206	IV-E TRAINING FOSTER CARE	\$724,607	\$0	\$724,607

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Biennium 2015-17**

**14440-DHHS - Social Services - General**

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<b>REQUIREMENTS</b>				
536207	IV-E OPTIONAL ADM-FC	\$48,541,308	\$0	\$48,541,308
536208	IV-E OPTIONAL ADM-ADOPT	\$1,696,016	\$0	\$1,696,016
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$0	\$5,600,000
53620A	IV-D NONREIMB INCENTIV FD	\$6,700,839	\$0	\$6,700,839
536210	NGO -TRAN YOUTH FOSTER	\$1,750,000	\$0	\$1,750,000
536211	REFUGEE ASSISTANCE	\$91,015	\$0	\$91,015
536212	MA TRANSPORT	\$19,736,438	\$0	\$19,736,438
536213	MEDICAID VEHICLE DEPREC	\$230,000	\$0	\$230,000
536214	MEDICAL ASSISTANCE	\$224,305,011	\$0	\$224,305,011
536215	FOOD ASSISTANCE	\$142,359,392	\$0	\$142,359,392
536216	FOOD ASSISTANCE FRAUD	\$4,902,820	\$0	\$4,902,820
536223	SSBG	\$13,540,754	\$0	\$13,540,754
536224	SVCS FR SOC SVCS BLOCK GR	\$83,421,897	\$143,013	\$83,564,910
536225	CHORE SERVICES	\$5,631,437	\$0	\$5,631,437
536227	PREPARE & DELIVERY MEALS	\$151,247	\$0	\$151,247
536229	ADULT DAY CARE	\$5,512,948	\$0	\$5,512,948
536230	HOUSE & HOME IMPROVEMENTS	\$291	\$0	\$291
536231	PROTECTIVE SERVICES - STA	\$8,434,898	\$0	\$8,434,898
536233	INHOME CASE MANAGEMENT	\$2,670,319	\$0	\$2,670,319
536234	MONTHLY CASEWORKER VISITS	\$681,442	\$0	\$681,442
536236	SPEC PERM PLANNING	\$11,355,881	\$0	\$11,355,881
536237	PERM PLANNING	\$1,500,000	\$0	\$1,500,000
536240	ADOPTION ACCESS CI	\$141,924	\$0	\$141,924
536242	CRISIS INTERVENTION PYMT	\$39,817,326	(\$2,147,182)	\$37,670,144
536244	INDEPENDENT LIVING/LINKS	\$2,823,312	\$0	\$2,823,312
536248	DCD SMART START	\$4,337,702	\$0	\$4,337,702
536249	CHILD SUPPORT ENFORCEMENT	\$118,270,591	\$0	\$118,270,591
536250	WORK FIR. CO. BLK GRT.	\$180,684,379	\$2,020,129	\$182,704,508
536251	FNS EMPLOY & TRAINING	\$458,650	\$0	\$458,650
536252	WAKE ELECTRIC ROUND UP	\$11,131	\$0	\$11,131
536255	ENERGY NEIGHBOR FUND	\$281,678	\$0	\$281,678
536259	STATE AID - DAY CARE COOR	\$18,864,373	\$264,380	\$19,128,753
536262	CPS - STAFFING	\$13,366,626	\$0	\$13,366,626

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Biennium 2015-17**

**14440-DHHS - Social Services - General**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536263	COUNTY EXPEN - NONREIMB	\$54,678,006	\$0	\$54,678,006
536264	DOM CARE CASE MGMT	\$53,567	\$0	\$53,567
536266	FINGERPRNTNG/CRIMINAL HIS	\$17,000	\$0	\$17,000
536267	FAMILY PRESERVATION	\$4,889,435	\$0	\$4,889,435
536270	SUBSIDIZED EMPLOYMENT	\$9,398	\$0	\$9,398
536275	DEPARTMENT ADMINISTRATION	\$727,806	(\$39,760)	\$688,046
536276	TANF-NON REIMBURSABLE	\$27,400,000	\$0	\$27,400,000
536277	LOCAL ADMINISTRATION	\$727,807	\$563,820	\$1,291,627
536280	ADULT HOME SPECIALISTS	\$6,068,632	\$0	\$6,068,632
536281	EBT ISSUANCE	\$370,551	\$0	\$370,551
536282	Boarding Home Payment	\$196,589	\$0	\$196,589
536284	EBT TRAINING COSTS	\$37,894	\$0	\$37,894
536285	FNS - E&T ABAWD	\$2,500	\$0	\$2,500
536287	STATE IN-HOME 17 UNDER	\$48,442	\$0	\$48,442
536290	HEALTH CHOICE-CO ADMIN.	\$8,307,306	\$0	\$8,307,306
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$0	\$140,000
536295	PIEDMONT NATURAL GAS	\$17,301	\$0	\$17,301
536297	HELPING EACH MEMBER COPE	\$31,296	\$0	\$31,296
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$0	\$756,334
536306	CSA BLOCK GRANT	\$802,738	(\$261,899)	\$540,839
536401	CONTRACT -CWS	\$3,449,977	\$629,489	\$4,079,466
536403	CONTRACT - REFUGEE SVCS	\$474,967	\$0	\$474,967
536408	CONTRACT MULTIPLE FUNDED	\$2,813,728	\$0	\$2,813,728
536409	FAMILY VIOLENCE PREV SVCS	\$130,000	\$0	\$130,000
536411	CME CONTRACT	\$297,393	\$0	\$297,393
536413	ADOPTION CONTRACTS	\$173,333	\$0	\$173,333
536416	FNS CONTRACT	\$1,413,258	\$0	\$1,413,258
536419	ADPT OPPORTUNITIES PMTS	\$1,614,649	\$0	\$1,614,649
536420	FAMILY PRESERVATION ON PL	\$782,182	\$0	\$782,182
536430	EDUCATION INITIATIVE	\$216,000	\$0	\$216,000
536609	CHILD CARING INSTITUTIONS	\$351	\$0	\$351
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$0	\$50,000
536901	IV-D INCENTIVE SETTLMENT	\$4,913,632	\$0	\$4,913,632

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**14440-DHHS - Social Services - General**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536902	IV-D INCENTIVES	\$7,000,000	\$0	\$7,000,000
536908	COST RECOVERY - CHOICE	(\$2,236,677)	\$0	(\$2,236,677)
536911	REF TO FEDS ANN SER FEE	\$1,812,146	\$0	\$1,812,146
536912	REF TO CTY ANN SER FEE	\$922,417	\$0	\$922,417
536913	LIHEAP TRNSFR TO DENR	\$17,726,197	(\$968,396)	\$16,757,801
536992	FRAUD DETECTION - CCDF	\$330,000	(\$16,358)	\$313,642
536C88	NGO-ADMIN CONTRACTS	\$79,634	\$0	\$79,634
536D06	NGO-CSA BLOCK GRANT	\$23,244,327	(\$2,357,092)	\$20,887,235
536D07	NGO-CSA BLOCK GRANT LTD	\$1,335,948	(\$145,500)	\$1,190,448
536E01	NGO-CONTRACT - CWS	\$1,444,710	\$10,844,758	\$12,289,468
536E02	PERMANENCY INNOVATION	\$2,750,000	\$0	\$2,750,000
536E03	NGO-CONTRACT REFUGEE SVS	\$3,169,002	\$0	\$3,169,002
536E04	NGO-CONTRACT - CAN	\$10,000	\$0	\$10,000
536E09	NGO-FAM VIOL PREV SVC	\$1,912,069	\$0	\$1,912,069
536E11	NGO-CME-CONTRACT	\$1,005,419	\$0	\$1,005,419
536E13	NGO-ADOPTION CONTRACTS	\$2,563,363	\$0	\$2,563,363
536E16	NGO - NUTRITION EDUCATION	\$194,077	\$0	\$194,077
536E17	NGO - NUTRITION OUTREACH	\$0	\$1,200,000	\$1,200,000
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$0	\$100,000
536E20	NGO-FAMILY PRESERVATION	\$5,399,394	\$0	\$5,399,394
536E26	NGO-COMM BASED FAM RES GR	\$933,851	\$0	\$933,851
536E30	NGO EDUCATION INITIATIVE	\$757,100	\$0	\$757,100
536G00	NGO CHILD ADVOCACY CNTRS	\$393,000	\$400,000	\$793,000
536G01	NGO-MATERNITY HOMES	\$1,615,006	\$0	\$1,615,006
536G04	NGO-OUTREACH CONTRACT	\$813,290	\$0	\$813,290
536G06	ECKERD ANGELS WATCH PROG	\$0	\$1,100,000	\$1,100,000
536G07	COMM BOY/GIRL CL-WILM NR	\$0	\$50,000	\$50,000
536G08	SAL ARMY B&G CL-BURLI NR	\$0	\$50,000	\$50,000
536G16	MILLS HM THOMASVILLE NR	\$0	\$100,000	\$100,000
536G17	MKTING ASSOC. REHAB CTR	\$0	\$300,000	\$300,000
536G18	AMER CHILD HOME-LEXINGTON	\$0	\$50,000	\$50,000
536G19	CENT ASHEBORO B&G CLUB	\$0	\$25,000	\$25,000
536G55	NGO-GRANT IN AID FOOD BAN	\$200,000	\$0	\$200,000

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**14440-DHHS - Social Services - General**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,984,125	\$0	\$1,984,125
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,664,994,869</b>	<b>\$3,215,990</b>	<b>\$1,668,210,859</b>
537100	RESERVE FOR INDIRECT COST	(\$19,537)	\$0	(\$19,537)
537101	STATE FOSTER EXPAN - 21	\$950,000	\$0	\$950,000
537102	RPTS TRANS YOUTH FOSTER	\$515,519	\$0	\$515,519
537108	RES-STATE IV-D INCENTIVES	\$2,102,405	\$0	\$2,102,405
537123	RESV. TANF GRANT	\$30,817	\$0	\$30,817
537125	RESV S DAVIDSON RESCE CTR	\$0	\$100,000	\$100,000
537126	RESERVE FOR SA FACILITIES	\$0	\$7,500,000	\$7,500,000
537202	RESERVES-COMPENSATIONS	\$0	\$61,298	\$61,298
537204	RES-LEGIS INCR COMPENSATN	\$0	\$183,894	\$183,894
537206	RES-ST RETIREMENT SYS CON	\$0	\$79,757	\$79,757
<b>TOTAL RESERVES</b>		<b>\$3,579,204</b>	<b>\$7,924,949</b>	<b>\$11,504,153</b>
53819A	TRF TO B/C 14100 DOA	\$87,736	\$0	\$87,736
53819N	TRANS TO B/C 24650 ESC	\$1,263,833	\$0	\$1,263,833
53819R	TRANS TO B/C 14060 DJJ	\$119,372	\$0	\$119,372
53819T	TRNSF ADM OFFICE COURTS	\$132,411	\$0	\$132,411
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$0	\$230,451
5381DJ	TRF TO B/C 24410 CMS	\$0	\$1,589,017	\$1,589,017
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$0	\$300,396
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,134,199</b>	<b>\$1,589,017</b>	<b>\$3,723,216</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,726,742,478</b>	<b>\$15,759,946</b>	<b>\$1,742,502,424</b>
<b>RECEIPTS</b>				
432200	COUNTY FUNDS	\$113,265,558	\$2,416,667	\$115,682,225
432205	LOCAL PARTICIPATION	\$527,546,156	\$35,754	\$527,581,910
432996	PROVIDER MATCH	\$2,139,637	\$245,689	\$2,385,326
<b>TOTAL GRANTS</b>		<b>\$642,951,351</b>	<b>\$2,698,110</b>	<b>\$645,649,461</b>
435600	REGISTRATION FEES	\$6,968	\$0	\$6,968
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,968</b>	<b>\$0</b>	<b>\$6,968</b>
437122	ACCTS REC INTEREST	\$4,630	\$0	\$4,630
437123	ACCTS REC PENALTY	\$11,658	\$0	\$11,658
437300	INDIRECT(OVERHD) COST REC	\$692,801	\$0	\$692,801
437990	OTHER MISC REV-PROGRAM	\$7,000,465	\$0	\$7,000,465

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<b>RECEIPTS</b>				
437994	RETURNED CHECK FEE	\$37,525	\$0	\$37,525
<b>TOTAL MISCELLANEOUS</b>		<b>\$7,747,079</b>	<b>\$0</b>	<b>\$7,747,079</b>
4381D1	TRANSFER FROM 14410	\$6,840	\$0	\$6,840
4381F1	TRANS FR B/C 14420 DCD	\$3,769,817	\$0	\$3,769,817
4381J1	TRF FR B/C 14440 DSS	\$300,396	\$0	\$300,396
4381J2	WAKE ELECTRIC	\$594,175	\$0	\$594,175
4381J5	TRF FR B/C 64442 DSS	\$2,809,563	\$0	\$2,809,563
4381K1	TRANS FROM B/C 14445 DMA	\$1,586,711	\$0	\$1,586,711
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,067,502</b>	<b>\$0</b>	<b>\$9,067,502</b>
53882E	CHILD CARE& DEV FUND/MAND	\$15,930,279	\$1,217,632	\$17,147,911
538854	COMM SVCS BLOCK GRANT	\$26,718,961	(\$2,909,991)	\$23,808,970
53886B	MEDICAL ASSISTANCE PYMT	\$3,137,634	\$0	\$3,137,634
53886C	DMA ADMIN & TRNG	\$169,571,918	\$174,022	\$169,745,940
53886D	HEALTH CHOICE FED. FUNDS	\$4,656,784	\$0	\$4,656,784
53887E	TITLE IV-D/CHILD SUPPORT	\$103,083,242	\$1,310,215	\$104,393,457
53887F	CHILD WELFARE SERVICES	\$9,130,539	\$529,842	\$9,660,381
53887G	FAMILY PRESERVATION	\$13,852,008	\$0	\$13,852,008
53887J	REFUGEE CASH & MEDICAL	\$1,182,343	\$0	\$1,182,343
53887K	IV-E FOSTER CARE	\$91,092,650	\$623,868	\$91,716,518
53887L	IV-E ADOPTION ASSISTANCE	\$47,926,166	\$46,173	\$47,972,339
53887N	IV-E INDEPENDENT LIVING	\$2,830,012	\$3,202	\$2,833,214
53887P	LOW INCOME ENERGY	\$104,331,855	(\$5,694,917)	\$98,636,938
53887Q	SOCIAL SVCS BLOCK GRANT	\$30,919,659	\$737,067	\$31,656,726
53887V	FAMILY VIOLENCE	\$2,077,199	\$0	\$2,077,199
53887W	CHILD ABUSE & SVC	\$603,389	\$0	\$603,389
53887Z	REFUGEE SOCIAL SERVICES	\$2,296,857	\$0	\$2,296,857
53888C	FOOD STAMP	\$83,572,422	\$878,802	\$84,451,224
53888E	COM BASED FAM RES PRG	\$963,742	\$0	\$963,742
53888H	METH IV-B II	\$159,120	\$0	\$159,120
53888K	TANF	\$164,046,201	\$772,128	\$164,818,329
53888M	CSE - ACCESS & VISIT.	\$255,758	\$0	\$255,758
53888Q	REFUGEE RESETT. - ELDERLY	\$123,045	\$0	\$123,045
53888R	REFUGEE TARGETED ASSIST	\$441,586	\$0	\$441,586

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**14440-DHHS - Social Services - General**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
53888S	REFUGEE TARGETED ASST.	\$268,751	\$0	\$268,751
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$0	\$948,100
53888W	CUBAN-HAITIAN REF ENT	\$143,944	\$0	\$143,944
53888Y	REFUGEE SCHOOL IMPACT	\$532,427	\$0	\$532,427
53889K	TANF CONTINGENCY	\$0	\$1,003,580	\$1,003,580
5388D4	DSMTG TRAUMA INFMD PCTCS	\$639,724	\$0	\$639,724
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$881,436,315</b>	<b>(\$1,308,377)</b>	<b>\$880,127,938</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,541,209,215</b>	<b>\$1,389,733</b>	<b>\$1,542,598,948</b>
<b>NET APPROPRIATION</b>		<b>\$185,533,263</b>	<b>\$14,370,213</b>	<b>\$199,903,476</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531213	SPA-REG SALARIES-UNDESIG	394	25	419
531223	SPA TIME LIMITED SAL-UNDE	3	0	3
<b>TOTAL 531XXX</b>		<b>397</b>	<b>25</b>	<b>422</b>
<b>TOTAL POSITIONS</b>		<b>397</b>	<b>25</b>	<b>422</b>

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**14440-DHHS - Social Services - General**

**1110-Service Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$4,527,037	\$374,186	\$4,901,223
531463	EPA&SPA-LONGVTY PAY-UNDES	\$70,863	\$0	\$70,863
531513	SOCIAL SEC CONTRIB-UNDES	\$350,598	\$28,627	\$379,225
531523	REG RETIRE CONTRIB-UNDES	\$700,449	\$57,327	\$757,776
531563	MED INS CONTRIB-UNDES	\$440,996	\$38,297	\$479,293
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$0	\$22,024
531625	ST DISABIL-UNDESIG/UNIV	\$21,164	\$0	\$21,164
531631	WRKER COMP-MED PAYMENTS	\$5,327	\$0	\$5,327
531651	COMPENSATION TO BOARD MEM	\$1,200	\$0	\$1,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,139,658</b>	<b>\$498,437</b>	<b>\$6,638,095</b>
532110	LEGAL SERVICES	\$1,189,829	\$0	\$1,189,829
532140	OTH INFORMATION TECH SVCS	\$94,924	\$0	\$94,924
532170	ADMIN SERVICES	\$261,611	\$0	\$261,611
532185	WASTE REM/RECY SER AGREEM	\$8,467	\$0	\$8,467
532199	MISC CONTRACTUAL SERVICES	\$216	\$400,000	\$400,216
532220	ENRG SER -NAT.GAS/PROPANE	\$110	\$0	\$110
532310	REPAIRS-BUILDINGS	\$322	\$0	\$322
532332	REPAIRS-OTH COMPUTER EQP	\$2,108	\$0	\$2,108
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$0	\$75
532390	REPAIRS-OTHER	\$30	\$0	\$30
532430	MAINT AGREEMENT-EQUIP	\$17,222	\$0	\$17,222
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,809	\$0	\$5,809
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,251	\$0	\$16,251
532513	RENT/LEASE-OTH FACILITIES	\$96	\$0	\$96
532521	RENT/LEASE-MOTOR VEHICLES	\$117,624	\$615	\$118,239
532524	RENT/LEASE-GEN OFF EQUIP	\$8,441	\$0	\$8,441
532712	TRANS AIR-OUT STATE,IN US	\$16,400	\$0	\$16,400
532714	TRANSP-GRND - IN STATE	\$121,431	\$1,000	\$122,431
532715	TRANS GRND-OUT STA,IN US	\$5,388	\$0	\$5,388
532717	TRANSP OTHER - IN STATE	\$3,096	\$0	\$3,096
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$82,457	\$1,000	\$83,457



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**1110-Service Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532722	LODGING-OUT STATE, IN US	\$21,972	\$0	\$21,972
532724	MEALS - IN STATE	\$62,597	\$1,000	\$63,597
532725	MEALS-OUT OF STATE,IN US	\$7,218	\$0	\$7,218
532727	MISC - IN STATE	\$3,846	\$0	\$3,846
532728	MISC - OUT STATE, IN US	\$2,524	\$0	\$2,524
532731	BD/NON-EMPLOYEE TRANSP	\$12,260	\$0	\$12,260
532732	BD/NON-EMPLOYEE SUBSIS	\$5,797	\$0	\$5,797
532811	TELEPHONE SERVICE	\$104,843	\$2,450	\$107,293
532812	TELECOMMUN DATA CHRG	\$445,055	\$1,000	\$446,055
532813	TELECONFERENCE CHARGES	\$48	\$0	\$48
532814	CELLULAR PHONE SERVICES	\$21,993	\$0	\$21,993
532817	INTERNET SERV PROV CHARGE	\$2,130	\$0	\$2,130
532840	POSTAGE, FREIGHT & DELIV	\$5,952,896	\$1,000	\$5,953,896
532850	PRINT,BIND,DUPLICATE	\$363,123	\$0	\$363,123
532860	ADVERTISING	\$6,681	\$0	\$6,681
532913	LIABILITY INSURANCE	\$6,505	\$0	\$6,505
532930	REGISTRATION FEES	\$19,336	\$0	\$19,336
532942	OTHER EMP EDUCATIONAL EXP	\$5,771	\$0	\$5,771
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,996,902</b>	<b>\$408,065</b>	<b>\$9,404,967</b>
533110	GENERAL OFFICE SUPPLIES	\$59,061	\$3,900	\$62,961
533150	SECURITY & SAFETY SUPP	\$343	\$0	\$343
533720	EDUCATIONAL SUPPLIES	\$800	\$0	\$800
<b>TOTAL SUPPLIES</b>		<b>\$60,204</b>	<b>\$3,900</b>	<b>\$64,104</b>
534511	FURN-OFFICE	\$50,341	\$0	\$50,341
534521	OFFICE EQUIPMENT	\$6,155	\$0	\$6,155
534528	EQUIP-VOICE COMMUNICATION	\$10,489	\$0	\$10,489
534530	OTHER DP EQUIPMENT	\$1,273	\$0	\$1,273
534533	LAN EQUIPMENT	\$1,400	\$0	\$1,400
534534	PC/PRINTER EQUIPMENT	\$2,227	\$6,000	\$8,227
534535	SERVER EQUIPMENT	\$3,343	\$0	\$3,343
534539	OTHER EQUIPMENT	\$1,101	\$0	\$1,101
534713	PC SOFTWARE	\$3,173	\$3,000	\$6,173
534714	SERVER SOFTWARE	\$22,900	\$0	\$22,900

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**1110-Service Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$102,402</b>	<b>\$9,000</b>	<b>\$111,402</b>
535111	LEGAL SETTLEMENTS	\$29,543	\$0	\$29,543
535113	COURT COSTS	\$32	\$0	\$32
535120	LICENSES & PERMIT COSTS	\$50	\$0	\$50
535640	INDIRECT (OVERHEAD) COSTS	\$692,801	\$0	\$692,801
535820	ADMIN TRANSITION EXP	\$23	\$0	\$23
535830	MEMBERSHIP DUES&SUBSCRIPT	\$89,758	\$0	\$89,758
535840	SERVICE & OTHER AWARDS	\$3,318	\$0	\$3,318
535890	OTHER ADMIN EXPENSE	\$6,207	\$0	\$6,207
535900	OTHER EXPENSES	\$30	\$0	\$30
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$821,762</b>	<b>\$0</b>	<b>\$821,762</b>
536G01	NGO-MATERNITY HOMES	\$690,006	\$0	\$690,006
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$690,006</b>	<b>\$0</b>	<b>\$690,006</b>
53819R	TRANS TO B/C 14060 DJJ	\$119,372	\$0	\$119,372
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$119,372</b>	<b>\$0</b>	<b>\$119,372</b>
<b>REQUIREMENTS</b>		<b>\$16,930,306</b>	<b>\$919,402</b>	<b>\$17,849,708</b>
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$692,801	\$0	\$692,801
<b>TOTAL MISCELLANEOUS</b>		<b>\$692,801</b>	<b>\$0</b>	<b>\$692,801</b>
4381K1	TRANS FROM B/C 14445 DMA	\$1,112,046	\$0	\$1,112,046
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,112,046</b>	<b>\$0</b>	<b>\$1,112,046</b>
53886C	DMA ADMIN & TRNG	\$3,488,428	\$157,519	\$3,645,947
53886D	HEALTH CHOICE FED. FUNDS	\$131,622	\$0	\$131,622
53887E	TITLE IV-D/CHILD SUPPORT	\$2,573,062	\$0	\$2,573,062
53887F	CHILD WELFARE SERVICES	\$870,313	\$7,843	\$878,156
53887G	FAMILY PRESERVATION	\$178,559	\$0	\$178,559
53887J	REFUGEE CASH & MEDICAL	\$55,604	\$0	\$55,604
53887K	IV-E FOSTER CARE	\$118,161	\$24,598	\$142,759
53887L	IV-E ADOPTION ASSISTANCE	\$16,576	\$1,871	\$18,447
53887N	IV-E INDEPENDENT LIVING	\$16,987	\$1,232	\$18,219
53887Q	SOCIAL SVCS BLOCK GRANT	\$111,484	\$0	\$111,484
53887W	CHILD ABUSE & SVC	\$22,442	\$0	\$22,442
53888C	FOOD STAMP	\$1,076,600	\$0	\$1,076,600

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1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
53888K	TANF	\$680,279	\$0	\$680,279
53889K	TANF CONTINGENCY	\$0	\$400,000	\$400,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,340,117</b>	<b>\$593,063</b>	<b>\$9,933,180</b>
<b>RECEIPTS</b>		<b>\$11,144,964</b>	<b>\$593,063</b>	<b>\$11,738,027</b>
<b>NET APPROPRIATION</b>		<b>\$5,785,342</b>	<b>\$326,339</b>	<b>\$6,111,681</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	82.000	7.000	89.000
<b>TOTAL PERSONAL SERVICES</b>		<b>82.000</b>	<b>7.000</b>	<b>89.000</b>
<b>TOTAL POSITIONS</b>		<b>82.000</b>	<b>7.000</b>	<b>89.000</b>

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14440-DHHS - Social Services - General

1121-EBCI Administrative Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536154	EBCI CONTRACT	\$0	\$244,740	\$244,740
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$244,740</b>	<b>\$244,740</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$244,740</b>	<b>\$244,740</b>
<b>RECEIPTS</b>				
53887Q	SOCIAL SVCS BLOCK GRANT	\$0	\$244,740	\$244,740
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$244,740</b>	<b>\$244,740</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$244,740</b>	<b>\$244,740</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**1160-Child Welfare Training**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$917,405	\$339,479	\$1,256,884
531223	SPA TIME LIMITED SAL-UNDE	\$66,000	\$0	\$66,000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,717	\$0	\$14,717
531513	SOCIAL SEC CONTRIB-UNDES	\$76,421	\$25,971	\$102,392
531523	REG RETIRE CONTRIB-UNDES	\$152,109	\$52,009	\$204,118
531563	MED INS CONTRIB-UNDES	\$96,804	\$38,297	\$135,101
531631	WRKER COMP-MED PAYMENTS	\$264	\$0	\$264
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,323,720</b>	<b>\$455,756</b>	<b>\$1,779,476</b>
532170	ADMIN SERVICES	\$45,282	\$0	\$45,282
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$5,800	\$0	\$5,800
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,300	\$0	\$56,300
532521	RENT/LEASE-MOTOR VEHICLES	\$15,349	\$0	\$15,349
532712	TRANS AIR-OUT STATE,IN US	\$6,398	\$0	\$6,398
532714	TRANSP-GRND - IN STATE	\$29,174	\$9,000	\$38,174
532715	TRANS GRND-OUT STA,IN US	\$2,182	\$0	\$2,182
532717	TRANSP OTHER - IN STATE	\$1,965	\$0	\$1,965
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$0	\$600
532721	LODGING - IN STATE	\$42,499	\$0	\$42,499
532722	LODGING-OUT STATE, IN US	\$11,029	\$0	\$11,029
532724	MEALS - IN STATE	\$23,703	\$6,000	\$29,703
532725	MEALS-OUT OF STATE,IN US	\$3,730	\$0	\$3,730
532727	MISC - IN STATE	\$625	\$0	\$625
532728	MISC - OUT STATE, IN US	\$685	\$0	\$685
532811	TELEPHONE SERVICE	\$16,766	\$900	\$17,666
532812	TELECOMMUN DATA CHR	\$800	\$0	\$800
532814	CELLULAR PHONE SERVICES	\$1,465	\$0	\$1,465
532817	INTERNET SERV PROV CHARGE	\$2,900	\$0	\$2,900
532840	POSTAGE, FREIGHT & DELIV	\$23,950	\$14,612	\$38,562
532850	PRINT,BIND,DUPLICATE	\$106,182	\$0	\$106,182
532860	ADVERTISING	\$1,700	\$0	\$1,700
532930	REGISTRATION FEES	\$6,500	\$0	\$6,500

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**1160-Child Welfare Training**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532942	OTHER EMP EDUCATIONAL EXP	\$850	\$0	\$850
<b>TOTAL PURCHASED SERVICES</b>		<b>\$406,534</b>	<b>\$30,512</b>	<b>\$437,046</b>
533110	GENERAL OFFICE SUPPLIES	\$26,461	\$1,800	\$28,261
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$19,100	\$0	\$19,100
<b>TOTAL SUPPLIES</b>		<b>\$45,661</b>	<b>\$1,800</b>	<b>\$47,461</b>
534511	FURN-OFFICE	\$4,500	\$0	\$4,500
534521	OFFICE EQUIPMENT	\$18,400	\$0	\$18,400
534530	OTHER DP EQUIPMENT	\$11,118	\$0	\$11,118
534534	PC/PRINTER EQUIPMENT	\$500	\$7,000	\$7,500
534539	OTHER EQUIPMENT	\$14,100	\$0	\$14,100
534713	PC SOFTWARE	\$0	\$1,188	\$1,188
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$48,618</b>	<b>\$8,188</b>	<b>\$56,806</b>
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
535840	SERVICE & OTHER AWARDS	\$1,100	\$0	\$1,100
535890	OTHER ADMIN EXPENSE	\$200	\$0	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,400</b>	<b>\$0</b>	<b>\$1,400</b>
536401	CONTRACT -CWS	\$2,048,879	\$629,489	\$2,678,368
536408	CONTRACT MULTIPLE FUNDED	\$2,813,728	\$0	\$2,813,728
536E01	NGO-CONTRACT - CWS	\$453,047	\$4,152,214	\$4,605,261
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,315,654</b>	<b>\$4,781,703</b>	<b>\$10,097,357</b>
<b>REQUIREMENTS</b>		<b>\$7,141,587</b>	<b>\$5,277,959</b>	<b>\$12,419,546</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	\$722,370	\$245,689	\$968,059
<b>TOTAL GRANTS</b>		<b>\$722,370</b>	<b>\$245,689</b>	<b>\$968,059</b>
435600	REGISTRATION FEES	\$6,968	\$0	\$6,968
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,968</b>	<b>\$0</b>	<b>\$6,968</b>
53886C	DMA ADMIN & TRNG	\$33,085	\$15,328	\$48,413
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$0	\$1
53887F	CHILD WELFARE SERVICES	\$1,080,581	\$163,662	\$1,244,243
53887G	FAMILY PRESERVATION	\$334,958	\$0	\$334,958
53887K	IV-E FOSTER CARE	\$665,240	\$559,934	\$1,225,174
53887L	IV-E ADOPTION ASSISTANCE	\$68,932	\$41,309	\$110,241

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**1160-Child Welfare Training**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
53887N	IV-E INDEPENDENT LIVING	\$14,826	\$0	\$14,826
53887Q	SOCIAL SVCS BLOCK GRANT	\$103,883	\$737,067	\$840,950
53887W	CHILD ABUSE & SVC	\$172,089	\$0	\$172,089
53888K	TANF	\$2,581,308	\$1,400,000	\$3,981,308
5388D4	DSMTG TRAUMA INFMD PCTCS	\$639,724	\$0	\$639,724
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,694,627</b>	<b>\$2,917,300</b>	<b>\$8,611,927</b>
<b>RECEIPTS</b>		<b>\$6,423,965</b>	<b>\$3,162,989</b>	<b>\$9,586,954</b>
<b>NET APPROPRIATION</b>		<b>\$717,622</b>	<b>\$2,114,970</b>	<b>\$2,832,592</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	17.000	7.000	24.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>7.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>7.000</b>	<b>25.000</b>

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14440-DHHS - Social Services - General

1261-Food and Nutrition Education

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536416	FNS CONTRACT	\$1,357,618	\$0	\$1,357,618
536E16	NGO - NUTRITION EDUCATION	\$194,077	\$0	\$194,077
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,551,695</b>	<b>\$0</b>	<b>\$1,551,695</b>
<b>REQUIREMENTS</b>		<b>\$1,551,695</b>	<b>\$0</b>	<b>\$1,551,695</b>
<b>RECEIPTS</b>				
53888C	FOOD STAMP	\$1,551,695	\$0	\$1,551,695
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,551,695</b>	<b>\$0</b>	<b>\$1,551,695</b>
<b>RECEIPTS</b>		<b>\$1,551,695</b>	<b>\$0</b>	<b>\$1,551,695</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**14440-DHHS - Social Services - General**

**1331-Family Preservation and Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$333,576	\$0	\$333,576
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,354	\$0	\$5,354
531513	SOCIAL SEC CONTRIB-UNDES	\$25,994	\$0	\$25,994
531523	REG RETIRE CONTRIB-UNDES	\$51,683	\$0	\$51,683
531563	MED INS CONTRIB-UNDES	\$32,268	\$0	\$32,268
<b>TOTAL PERSONAL SERVICES</b>		<b>\$448,875</b>	<b>\$0</b>	<b>\$448,875</b>
532170	ADMIN SERVICES	\$500	\$0	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$7,115	\$0	\$7,115
532712	TRANS AIR-OUT STATE,IN US	\$4,424	\$0	\$4,424
532714	TRANSP-GRND - IN STATE	\$10,342	\$0	\$10,342
532715	TRANS GRND-OUT STA,IN US	\$2,530	\$0	\$2,530
532717	TRANSP OTHER - IN STATE	\$600	\$0	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$6,399	\$0	\$6,399
532722	LODGING-OUT STATE, IN US	\$5,691	\$0	\$5,691
532724	MEALS - IN STATE	\$5,323	\$0	\$5,323
532725	MEALS-OUT OF STATE,IN US	\$3,881	\$0	\$3,881
532727	MISC - IN STATE	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$1,305	\$0	\$1,305
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$0	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$17,169	\$0	\$17,169
532814	CELLULAR PHONE SERVICES	\$1,750	\$0	\$1,750
532817	INTERNET SERV PROV CHARGE	\$1,400	\$0	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$19,540	\$0	\$19,540
532850	PRINT,BIND,DUPLICATE	\$8,856	\$0	\$8,856
532930	REGISTRATION FEES	\$1,700	\$0	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,225</b>	<b>\$0</b>	<b>\$100,225</b>
533110	GENERAL OFFICE SUPPLIES	\$9,258	\$0	\$9,258
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$9,358</b>	<b>\$0</b>	<b>\$9,358</b>

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**1331-Family Preservation and Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534511	FURN-OFFICE	\$2,800	\$0	\$2,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,800</b>	<b>\$0</b>	<b>\$2,800</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,300	\$0	\$4,300
535840	SERVICE & OTHER AWARDS	\$264	\$0	\$264
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,564</b>	<b>\$0</b>	<b>\$4,564</b>
536175	ADOPTION/FOSTER CARE	\$171,845	\$0	\$171,845
536224	SVCS FR SOC SVCS BLOCK GR	\$780,217	\$0	\$780,217
536236	SPEC PERM PLANNING	\$313,390	\$0	\$313,390
536250	WORK FIR. CO. BLK GRT.	\$9,358,212	\$134,743	\$9,492,955
536263	COUNTY EXPEN - NONREIMB	\$450,000	\$0	\$450,000
536267	FAMILY PRESERVATION	\$4,889,435	\$0	\$4,889,435
536276	TANF-NON REIMBURSABLE	\$3,200,000	\$0	\$3,200,000
536287	STATE IN-HOME 17 UNDER	\$48,442	\$0	\$48,442
536401	CONTRACT -CWS	\$413,333	\$0	\$413,333
536420	FAMILY PRESERVATION ON PL	\$782,182	\$0	\$782,182
536E01	NGO-CONTRACT - CWS	\$353,670	\$6,692,544	\$7,046,214
536E04	NGO-CONTRACT - CAN	\$10,000	\$0	\$10,000
536E20	NGO-FAMILY PRESERVATION	\$5,399,394	\$0	\$5,399,394
536E26	NGO-COMM BASED FAM RES GR	\$933,851	\$0	\$933,851
536G00	NGO CHILD ADVOCACY CNTRS	\$393,000	\$400,000	\$793,000
536G01	NGO-MATERNITY HOMES	\$925,000	\$0	\$925,000
536G06	ECKERD ANGELS WATCH PROG	\$0	\$1,100,000	\$1,100,000
536G07	COMM BOY/GIRL CL-WILM NR	\$0	\$50,000	\$50,000
536G08	SAL ARMY B&G CL-BURLI NR	\$0	\$50,000	\$50,000
536G19	CENT ASHEBORO B&G CLUB	\$0	\$25,000	\$25,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$28,421,971</b>	<b>\$8,452,287</b>	<b>\$36,874,258</b>
<b>REQUIREMENTS</b>		<b>\$28,987,793</b>	<b>\$8,452,287</b>	<b>\$37,440,080</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$9,925,627	\$0	\$9,925,627
432996	PROVIDER MATCH	\$103,333	\$0	\$103,333
<b>TOTAL GRANTS</b>		<b>\$10,028,960</b>	<b>\$0</b>	<b>\$10,028,960</b>
4381J2	WAKE ELECTRIC	\$353,670	\$0	\$353,670
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$353,670</b>	<b>\$0</b>	<b>\$353,670</b>

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**1331-Family Preservation and Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
53887F	CHILD WELFARE SERVICES	\$626,524	\$0	\$626,524
53887G	FAMILY PRESERVATION	\$9,704,806	\$0	\$9,704,806
53887J	REFUGEE CASH & MEDICAL	\$48	\$0	\$48
53887Q	SOCIAL SVCS BLOCK GRANT	\$577,550	\$0	\$577,550
53887W	CHILD ABUSE & SVC	\$41,928	\$0	\$41,928
53888E	COM BASED FAM RES PRG	\$962,589	\$0	\$962,589
53888K	TANF	\$5,458,888	\$134,743	\$5,593,631
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,372,333</b>	<b>\$134,743</b>	<b>\$17,507,076</b>
<b>RECEIPTS</b>		<b>\$27,754,963</b>	<b>\$134,743</b>	<b>\$27,889,706</b>
<b>NET APPROPRIATION</b>		<b>\$1,232,830</b>	<b>\$8,317,544</b>	<b>\$9,550,374</b>

**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

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**14440-DHHS - Social Services - General**

**1371-Child Support Enforcement**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$5,207,842	\$0	\$5,207,842
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,454	\$0	\$128,454
531513	SOCIAL SEC CONTRIB-UNDES	\$408,334	\$0	\$408,334
531523	REG RETIRE CONTRIB-UNDES	\$814,003	\$0	\$814,003
531563	MED INS CONTRIB-UNDES	\$683,006	\$0	\$683,006
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,241,639</b>	<b>\$0</b>	<b>\$7,241,639</b>
532110	LEGAL SERVICES	\$23,070	\$0	\$23,070
532120	FINAN/AUDIT SERVICES	\$150,000	\$0	\$150,000
532132	OTHER PROVIDED MED SER	\$119,623	\$0	\$119,623
532170	ADMIN SERVICES	\$4,363,487	\$0	\$4,363,487
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$0	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$555,492	\$0	\$555,492
532210	ENRG SER -ELECTRICAL	\$300	\$0	\$300
532220	ENRG SER -NAT.GAS/PROPANE	\$700	\$0	\$700
532241	ENRG SER -FUEL OIL	\$647	\$0	\$647
532310	REPAIRS-BUILDINGS	\$294	\$0	\$294
532333	REPAIRS-OTHER EQUIPMENT	\$988	\$0	\$988
532390	REPAIRS-OTHER	\$4,366	\$0	\$4,366
532430	MAINT AGREEMENT-EQUIP	\$39,137	\$0	\$39,137
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$0	\$200
532490	MAINT AGREEMENT-OTHER	\$134,766	\$0	\$134,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$142,284	\$0	\$142,284
532513	RENT/LEASE-OTH FACILITIES	\$470	\$0	\$470
532521	RENT/LEASE-MOTOR VEHICLES	\$54,479	\$0	\$54,479
532524	RENT/LEASE-GEN OFF EQUIP	\$5,627	\$0	\$5,627
532712	TRANS AIR-OUT STATE,IN US	\$5,179	\$0	\$5,179
532714	TRANSP-GRND - IN STATE	\$106,844	\$0	\$106,844
532715	TRANS GRND-OUT STA,IN US	\$3,314	\$0	\$3,314
532717	TRANSP OTHER - IN STATE	\$1,410	\$0	\$1,410
532718	TRANS OTH-OUTSTATE, IN US	\$301	\$0	\$301
532721	LODGING - IN STATE	\$55,725	\$0	\$55,725
532722	LODGING-OUT STATE, IN US	\$13,049	\$0	\$13,049

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**1371-Child Support Enforcement**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532724	MEALS - IN STATE	\$35,280	\$0	\$35,280
532725	MEALS-OUT OF STATE,IN US	\$5,067	\$0	\$5,067
532727	MISC - IN STATE	\$431	\$0	\$431
532728	MISC - OUT STATE, IN US	\$1,216	\$0	\$1,216
532731	BD/NON-EMPLOYEE TRANSP	\$8,821	\$0	\$8,821
532732	BD/NON-EMPLOYEE SUBSIS	\$1,857	\$0	\$1,857
532811	TELEPHONE SERVICE	\$1,045,762	\$0	\$1,045,762
532812	TELECOMMUN DATA CHRG	\$118,683	\$0	\$118,683
532814	CELLULAR PHONE SERVICES	\$10,700	\$0	\$10,700
532817	INTERNET SERV PROV CHARGE	\$562	\$0	\$562
532821	COMPUTER/DATA PROCESS SVC	\$94,072	\$0	\$94,072
532840	POSTAGE, FREIGHT & DELIV	\$191,483	\$0	\$191,483
532850	PRINT,BIND,DUPLICATE	\$33,536	\$0	\$33,536
532860	ADVERTISING	\$346	\$0	\$346
532913	LIABILITY INSURANCE	\$4,000	\$0	\$4,000
532919	OTHER INSURANCE	\$275	\$0	\$275
532930	REGISTRATION FEES	\$32,474	\$0	\$32,474
532941	EMP EDUCATION ASSIST PROG	\$150	\$0	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$2,540	\$0	\$2,540
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,371,007</b>	<b>\$0</b>	<b>\$7,371,007</b>
533110	GENERAL OFFICE SUPPLIES	\$32,279	\$0	\$32,279
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50
533310	GASOLINE	\$50	\$0	\$50
<b>TOTAL SUPPLIES</b>		<b>\$32,379</b>	<b>\$0</b>	<b>\$32,379</b>
534511	FURN-OFFICE	\$8,269	\$0	\$8,269
534521	OFFICE EQUIPMENT	\$10,273	\$0	\$10,273
534528	EQUIP-VOICE COMMUNICATION	\$7,688	\$0	\$7,688
534530	OTHER DP EQUIPMENT	\$2,601	\$0	\$2,601
534534	PC/PRINTER EQUIPMENT	\$44,725	\$0	\$44,725
534535	SERVER EQUIPMENT	\$2,689	\$0	\$2,689
534711	OTHER COMPUTER SOFTWARE	\$3,225	\$0	\$3,225
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$80,470</b>	<b>\$0</b>	<b>\$80,470</b>

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**1371-Child Support Enforcement**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535113	COURT COSTS	\$20,768	\$0	\$20,768
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,477	\$0	\$4,477
535840	SERVICE & OTHER AWARDS	\$3,803	\$0	\$3,803
535890	OTHER ADMIN EXPENSE	\$1,015,712	\$0	\$1,015,712
535940	COLLECTION COSTS	\$2,700	\$0	\$2,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,047,460</b>	<b>\$0</b>	<b>\$1,047,460</b>
536191	TRIBAL CS ESC PAYMENTS	\$500	\$0	\$500
53620A	IV-D NONREIMB INCENTIV FD	\$6,700,839	\$0	\$6,700,839
536249	CHILD SUPPORT ENFORCEMENT	\$118,270,591	\$0	\$118,270,591
536901	IV-D INCENTIVE SETTLMENT	\$4,913,632	\$0	\$4,913,632
536902	IV-D INCENTIVES	\$7,000,000	\$0	\$7,000,000
536911	REF TO FEDS ANN SER FEE	\$1,812,146	\$0	\$1,812,146
536912	REF TO CTY ANN SER FEE	\$922,417	\$0	\$922,417
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$139,620,125</b>	<b>\$0</b>	<b>\$139,620,125</b>
537108	RES-STATE IV-D INCENTIVES	\$2,102,405	\$0	\$2,102,405
<b>TOTAL RESERVES</b>		<b>\$2,102,405</b>	<b>\$0</b>	<b>\$2,102,405</b>
<b>REQUIREMENTS</b>		<b>\$157,495,485</b>	<b>\$0</b>	<b>\$157,495,485</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$46,912,830	\$0	\$46,912,830
432996	PROVIDER MATCH	\$77,859	\$0	\$77,859
<b>TOTAL GRANTS</b>		<b>\$46,990,689</b>	<b>\$0</b>	<b>\$46,990,689</b>
437122	ACCTS REC INTEREST	\$4,630	\$0	\$4,630
437123	ACCTS REC PENALTY	\$11,658	\$0	\$11,658
437990	OTHER MISC REV-PROGRAM	\$6,068,465	\$0	\$6,068,465
437994	RETURNED CHECK FEE	\$37,525	\$0	\$37,525
<b>TOTAL MISCELLANEOUS</b>		<b>\$6,122,278</b>	<b>\$0</b>	<b>\$6,122,278</b>
4381J5	TRF FR B/C 64442 DSS	\$2,809,563	\$0	\$2,809,563
4381K1	TRANS FROM B/C 14445 DMA	\$177,701	\$0	\$177,701
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,987,264</b>	<b>\$0</b>	<b>\$2,987,264</b>
53886C	DMA ADMIN & TRNG	\$178,757	\$0	\$178,757
53886D	HEALTH CHOICE FED. FUNDS	\$53	\$0	\$53
53887E	TITLE IV-D/CHILD SUPPORT	\$100,476,162	\$0	\$100,476,162
53887F	CHILD WELFARE SERVICES	\$708	\$0	\$708

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**1371-Child Support Enforcement**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
53887J	REFUGEE CASH & MEDICAL	\$1	\$0	\$1
53887K	IV-E FOSTER CARE	\$4,543	\$0	\$4,543
53887L	IV-E ADOPTION ASSISTANCE	\$192	\$0	\$192
53887N	IV-E INDEPENDENT LIVING	\$173	\$0	\$173
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,667	\$0	\$8,667
53888C	FOOD STAMP	\$7,761	\$0	\$7,761
53888K	TANF	\$39,171	\$0	\$39,171
53888M	CSE - ACCESS & VISIT.	\$255,758	\$0	\$255,758
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$100,971,946</b>	<b>\$0</b>	<b>\$100,971,946</b>
<b>RECEIPTS</b>		<b>\$157,072,177</b>	<b>\$0</b>	<b>\$157,072,177</b>
<b>NET APPROPRIATION</b>		<b>\$423,308</b>	<b>\$0</b>	<b>\$423,308</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	127.000	0.000	127.000
<b>TOTAL PERSONAL SERVICES</b>		<b>127.000</b>	<b>0.000</b>	<b>127.000</b>
<b>TOTAL POSITIONS</b>		<b>127.000</b>	<b>0.000</b>	<b>127.000</b>

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**14440-DHHS - Social Services - General**

**1372-Food and Nutrition Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$2,366,099	\$0	\$2,366,099
531223	SPA TIME LIMITED SAL-UNDE	\$50,676	\$0	\$50,676
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$0	\$17,586
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,778	\$0	\$44,778
531513	SOCIAL SEC CONTRIB-UNDES	\$189,742	\$0	\$189,742
531523	REG RETIRE CONTRIB-UNDES	\$378,001	\$0	\$378,001
531563	MED INS CONTRIB-UNDES	\$333,436	\$0	\$333,436
531631	WRKER COMP-MED PAYMENTS	\$2,371	\$0	\$2,371
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,382,689</b>	<b>\$0</b>	<b>\$3,382,689</b>
532140	OTH INFORMATION TECH SVCS	\$5,090,840	\$0	\$5,090,840
532170	ADMIN SERVICES	\$840,165	\$0	\$840,165
532184	JANITORIAL SER AGREEMENT	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$10	\$0	\$10
532430	MAINT AGREEMENT-EQUIP	\$319	\$0	\$319
532490	MAINT AGREEMENT-OTHER	\$11,946	\$0	\$11,946
532512	RENT/LEASE-BLDINGS/OFFICE	\$47,889	\$0	\$47,889
532513	RENT/LEASE-OTH FACILITIES	\$492	\$0	\$492
532521	RENT/LEASE-MOTOR VEHICLES	\$13,810	\$0	\$13,810
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$5,667	\$0	\$5,667
532714	TRANSP-GRND - IN STATE	\$45,377	\$0	\$45,377
532715	TRANS GRND-OUT STA,IN US	\$1,851	\$0	\$1,851
532717	TRANSP OTHER - IN STATE	\$667	\$0	\$667
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$33,938	\$0	\$33,938
532722	LODGING-OUT STATE, IN US	\$10,860	\$0	\$10,860
532724	MEALS - IN STATE	\$25,042	\$0	\$25,042
532725	MEALS-OUT OF STATE,IN US	\$2,977	\$0	\$2,977
532727	MISC - IN STATE	\$4,043	\$0	\$4,043
532728	MISC - OUT STATE, IN US	\$1,246	\$0	\$1,246
532731	BD/NON-EMPLOYEE TRANSP	\$4,689	\$0	\$4,689
532732	BD/NON-EMPLOYEE SUBSIS	\$8,220	\$0	\$8,220



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**1372-Food and Nutrition Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532811	TELEPHONE SERVICE	\$395,680	\$0	\$395,680
532812	TELECOMMUN DATA CHRG	\$31,560	\$0	\$31,560
532814	CELLULAR PHONE SERVICES	\$2,455	\$0	\$2,455
532817	INTERNET SERV PROV CHARGE	\$2,720	\$0	\$2,720
532821	COMPUTER/DATA PROCESS SVC	\$338	\$0	\$338
532840	POSTAGE, FREIGHT & DELIV	\$6,367	\$0	\$6,367
532850	PRINT,BIND,DUPLICATE	\$4,560	\$0	\$4,560
532860	ADVERTISING	\$800	\$0	\$800
532930	REGISTRATION FEES	\$4,333	\$0	\$4,333
532942	OTHER EMP EDUCATIONAL EXP	\$794	\$0	\$794
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,600,205</b>	<b>\$0</b>	<b>\$6,600,205</b>
533110	GENERAL OFFICE SUPPLIES	\$20,248	\$0	\$20,248
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50
533350	MOTOR VEH REPLCEMNT PARTS	\$1	\$0	\$1
<b>TOTAL SUPPLIES</b>		<b>\$20,299</b>	<b>\$0</b>	<b>\$20,299</b>
534511	FURN-OFFICE	\$1,159	\$0	\$1,159
534521	OFFICE EQUIPMENT	\$363	\$0	\$363
534528	EQUIP-VOICE COMMUNICATION	\$93	\$0	\$93
534530	OTHER DP EQUIPMENT	\$10,090	\$0	\$10,090
534534	PC/PRINTER EQUIPMENT	\$22,870	\$0	\$22,870
534539	OTHER EQUIPMENT	\$2,580	\$0	\$2,580
534713	PC SOFTWARE	\$6,237	\$0	\$6,237
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$43,392</b>	<b>\$0</b>	<b>\$43,392</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$0	\$60
535840	SERVICE & OTHER AWARDS	\$703	\$0	\$703
535850	INTERST EXP-CASH MGMT ACT	\$200	\$0	\$200
535890	OTHER ADMIN EXPENSE	\$329	\$0	\$329
535900	OTHER EXPENSES	\$483	\$0	\$483
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,775</b>	<b>\$0</b>	<b>\$1,775</b>
536215	FOOD ASSISTANCE	\$142,359,392	\$0	\$142,359,392
536216	FOOD ASSISTANCE FRAUD	\$4,902,820	\$0	\$4,902,820
536281	EBT ISSUANCE	\$370,551	\$0	\$370,551
536282	Boarding Home Payment	\$196,589	\$0	\$196,589

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**1372-Food and Nutrition Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536284	EBT TRAINING COSTS	\$37,894	\$0	\$37,894
536416	FNS CONTRACT	\$55,640	\$0	\$55,640
536C88	NGO-ADMIN CONTRACTS	\$79,634	\$0	\$79,634
536E17	NGO - NUTRITION OUTREACH	\$0	\$1,200,000	\$1,200,000
536G04	NGO-OUTREACH CONTRACT	\$813,290	\$0	\$813,290
536G55	NGO-GRANT IN AID FOOD BAN	\$200,000	\$0	\$200,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$149,015,810</b>	<b>\$1,200,000</b>	<b>\$150,215,810</b>
<b>REQUIREMENTS</b>		<b>\$159,064,170</b>	<b>\$1,200,000</b>	<b>\$160,264,170</b>
<b>RECEIPTS</b>				
432200	COUNTY FUNDS	\$3,517,219	\$0	\$3,517,219
432205	LOCAL PARTICIPATION	\$73,862,597	\$0	\$73,862,597
432996	PROVIDER MATCH	\$606,645	\$0	\$606,645
<b>TOTAL GRANTS</b>		<b>\$77,986,461</b>	<b>\$0</b>	<b>\$77,986,461</b>
4381D1	TRANSFER FROM 14410	\$6,840	\$0	\$6,840
4381K1	TRANS FROM B/C 14445 DMA	\$203,364	\$0	\$203,364
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$210,204</b>	<b>\$0</b>	<b>\$210,204</b>
53886C	DMA ADMIN & TRNG	\$206,848	\$0	\$206,848
53887E	TITLE IV-D/CHILD SUPPORT	\$34,013	\$0	\$34,013
53888C	FOOD STAMP	\$79,178,749	\$600,000	\$79,778,749
53888K	TANF	\$81,528	\$0	\$81,528
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$79,501,138</b>	<b>\$600,000</b>	<b>\$80,101,138</b>
<b>RECEIPTS</b>		<b>\$157,697,803</b>	<b>\$600,000</b>	<b>\$158,297,803</b>
<b>NET APPROPRIATION</b>		<b>\$1,366,367</b>	<b>\$600,000</b>	<b>\$1,966,367</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	61.000	0.000	61.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>62.000</b>	<b>0.000</b>	<b>62.000</b>
<b>TOTAL POSITIONS</b>		<b>62.000</b>	<b>0.000</b>	<b>62.000</b>

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**14440-DHHS - Social Services - General**

**1373-LIEAP**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
536124	LIEAP PAYMENTS	\$39,303,674	(\$2,147,182)	\$37,156,492
536205	LIEAP	\$11,553,271	(\$352,637)	\$11,200,634
536275	DEPARTMENT ADMINISTRATION	\$727,806	(\$39,760)	\$688,046
536277	LOCAL ADMINISTRATION	\$727,807	(\$39,760)	\$688,047
536913	LIHEAP TRNSFR TO DENR	\$17,726,197	(\$968,396)	\$16,757,801
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$70,038,755</b>	<b>(\$3,547,735)</b>	<b>\$66,491,020</b>
53819A	TRF TO B/C 14100 DOA	\$87,736	\$0	\$87,736
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$87,736</b>	<b>\$0</b>	<b>\$87,736</b>
<b>REQUIREMENTS</b>		<b>\$70,131,491</b>	<b>(\$3,547,735)</b>	<b>\$66,583,756</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$5,098,310	\$0	\$5,098,310
<b>TOTAL GRANTS</b>		<b>\$5,098,310</b>	<b>\$0</b>	<b>\$5,098,310</b>
53887P	LOW INCOME ENERGY	\$65,028,181	(\$3,547,735)	\$61,480,446
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$65,028,181</b>	<b>(\$3,547,735)</b>	<b>\$61,480,446</b>
<b>RECEIPTS</b>		<b>\$70,126,491</b>	<b>(\$3,547,735)</b>	<b>\$66,578,756</b>
<b>NET APPROPRIATION</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

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**14440-DHHS - Social Services - General**

**1374-Refugee Medical Assistance**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
536211	REFUGEE ASSISTANCE	\$23,979	\$0	\$23,979
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$23,979</b>	<b>\$0</b>	<b>\$23,979</b>
<b>REQUIREMENTS</b>		<b>\$23,979</b>	<b>\$0</b>	<b>\$23,979</b>
<b>RECEIPTS</b>				
53887J	REFUGEE CASH & MEDICAL	\$23,979	\$0	\$23,979
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$23,979</b>	<b>\$0</b>	<b>\$23,979</b>
<b>RECEIPTS</b>		<b>\$23,979</b>	<b>\$0</b>	<b>\$23,979</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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14440-DHHS - Social Services - General

1375-TANF - Domestic Violence

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536250	WORK FIR. CO. BLK GRT.	\$10,942	\$0	\$10,942
536263	COUNTY EXPEN - NONREIMB	\$1,880	\$0	\$1,880
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$12,822</b>	<b>\$0</b>	<b>\$12,822</b>
<b>REQUIREMENTS</b>		<b>\$12,822</b>	<b>\$0</b>	<b>\$12,822</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$12,822	\$0	\$12,822
<b>TOTAL GRANTS</b>		<b>\$12,822</b>	<b>\$0</b>	<b>\$12,822</b>
<b>RECEIPTS</b>		<b>\$12,822</b>	<b>\$0</b>	<b>\$12,822</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**14440-DHHS - Social Services - General**

**1376-Medicaid Eligibility**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536212	MA TRANSPORT	\$19,736,438	\$0	\$19,736,438
536213	MEDICAID VEHICLE DEPREC	\$230,000	\$0	\$230,000
536214	MEDICAL ASSISTANCE	\$224,305,011	\$0	\$224,305,011
536290	HEALTH CHOICE-CO ADMIN.	\$8,307,306	\$0	\$8,307,306
536908	COST RECOVERY - CHOICE	(\$2,236,677)	\$0	(\$2,236,677)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$250,342,078</b>	<b>\$0</b>	<b>\$250,342,078</b>
<b>REQUIREMENTS</b>		<b>\$250,342,078</b>	<b>\$0</b>	<b>\$250,342,078</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$82,010,351	\$0	\$82,010,351
<b>TOTAL GRANTS</b>		<b>\$82,010,351</b>	<b>\$0</b>	<b>\$82,010,351</b>
53886B	MEDICAL ASSISTANCE PYMT	\$3,137,634	\$0	\$3,137,634
53886C	DMA ADMIN & TRNG	\$159,042,727	\$0	\$159,042,727
53886D	HEALTH CHOICE FED. FUNDS	\$4,520,610	\$0	\$4,520,610
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$166,700,971</b>	<b>\$0</b>	<b>\$166,700,971</b>
<b>RECEIPTS</b>		<b>\$248,711,322</b>	<b>\$0</b>	<b>\$248,711,322</b>
<b>NET APPROPRIATION</b>		<b>\$1,630,756</b>	<b>\$0</b>	<b>\$1,630,756</b>

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**14440-DHHS - Social Services - General**

**1381-Refugee Cash and Social Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$208,490	\$0	\$208,490
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,716	\$0	\$5,716
531513	SOCIAL SEC CONTRIB-UNDES	\$16,390	\$0	\$16,390
531523	REG RETIRE CONTRIB-UNDES	\$32,698	\$0	\$32,698
531563	MED INS CONTRIB-UNDES	\$21,512	\$0	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$284,806</b>	<b>\$0</b>	<b>\$284,806</b>
532199	MISC CONTRACTUAL SERVICES	\$97,500	\$0	\$97,500
532430	MAINT AGREEMENT-EQUIP	\$770	\$0	\$770
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$0	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$1,420	\$0	\$1,420
532714	TRANSP-GRND - IN STATE	\$3,415	\$0	\$3,415
532715	TRANS GRND-OUT STA,IN US	\$525	\$0	\$525
532717	TRANSP OTHER - IN STATE	\$84	\$0	\$84
532718	TRANS OTH-OUTSTATE, IN US	\$140	\$0	\$140
532721	LODGING - IN STATE	\$2,701	\$0	\$2,701
532722	LODGING-OUT STATE, IN US	\$2,954	\$0	\$2,954
532724	MEALS - IN STATE	\$1,485	\$0	\$1,485
532725	MEALS-OUT OF STATE,IN US	\$867	\$0	\$867
532727	MISC - IN STATE	\$130	\$0	\$130
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$825	\$0	\$825
532732	BD/NON-EMPLOYEE SUBSIS	\$610	\$0	\$610
532811	TELEPHONE SERVICE	\$2,100	\$0	\$2,100
532840	POSTAGE, FREIGHT & DELIV	\$325	\$0	\$325
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$108	\$0	\$108
<b>TOTAL PURCHASED SERVICES</b>		<b>\$119,659</b>	<b>\$0</b>	<b>\$119,659</b>
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
534511	FURN-OFFICE	\$250	\$0	\$250
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100

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**1381-Refugee Cash and Social Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
536127	REFUGEE ASSIST PYMTS	\$764,759	\$0	\$764,759
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$0	\$70
536211	REFUGEE ASSISTANCE	\$67,036	\$0	\$67,036
536403	CONTRACT - REFUGEE SVCS	\$474,967	\$0	\$474,967
536E03	NGO-CONTRACT REFUGEE SVS	\$3,169,002	\$0	\$3,169,002
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,475,834</b>	<b>\$0</b>	<b>\$4,475,834</b>
<b>REQUIREMENTS</b>		<b>\$4,883,149</b>	<b>\$0</b>	<b>\$4,883,149</b>
<b>RECEIPTS</b>				
53887J	REFUGEE CASH & MEDICAL	\$1,076,537	\$0	\$1,076,537
53887Z	REFUGEE SOCIAL SERVICES	\$2,296,857	\$0	\$2,296,857
53888Q	REFUGEE RESETT. - ELDERLY	\$123,045	\$0	\$123,045
53888R	REFUGEE TARGETED ASSIST	\$441,586	\$0	\$441,586
53888S	REFUGEE TARGETED ASST.	\$268,751	\$0	\$268,751
53888W	CUBAN-HAITIAN REF ENT	\$143,944	\$0	\$143,944
53888Y	REFUGEE SCHOOL IMPACT	\$532,427	\$0	\$532,427
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,883,147</b>	<b>\$0</b>	<b>\$4,883,147</b>
<b>RECEIPTS</b>		<b>\$4,883,147</b>	<b>\$0</b>	<b>\$4,883,147</b>
<b>NET APPROPRIATION</b>		<b>\$2</b>	<b>\$0</b>	<b>\$2</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>



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**14440-DHHS - Social Services - General**

**1382-Employment Benefits - Work First Family Assistance**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$218,538	\$0	\$218,538
<b>TOTAL PURCHASED SERVICES</b>		<b>\$218,538</b>	<b>\$0</b>	<b>\$218,538</b>
535850	INTERST EXP-CASH MGMT ACT	\$164	\$0	\$164
535900	OTHER EXPENSES	\$746	\$0	\$746
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$910</b>	<b>\$0</b>	<b>\$910</b>
536138	TANF BENEFIT PAYMENTS	\$57,309,454	(\$3,000,000)	\$54,309,454
536142	TANF UNADJ REFUND FOR COS	\$25,000	\$0	\$25,000
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$0	\$20,114
536173	TANF FRAUD RECOVERY	\$213,919	\$0	\$213,919
536250	WORK FIR. CO. BLK GRT.	\$21,730,922	\$60,402	\$21,791,324
536276	TANF-NON REIMBURSABLE	\$1,100,000	\$0	\$1,100,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$80,399,409</b>	<b>(\$2,939,598)</b>	<b>\$77,459,811</b>
<b>REQUIREMENTS</b>		<b>\$80,618,857</b>	<b>(\$2,939,598)</b>	<b>\$77,679,259</b>
<b>RECEIPTS</b>				
432200	COUNTY FUNDS	\$167,000	\$0	\$167,000
432205	LOCAL PARTICIPATION	\$19,863,930	\$0	\$19,863,930
<b>TOTAL GRANTS</b>		<b>\$20,030,930</b>	<b>\$0</b>	<b>\$20,030,930</b>
53888K	TANF	\$59,572,958	(\$2,939,598)	\$56,633,360
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$59,572,958</b>	<b>(\$2,939,598)</b>	<b>\$56,633,360</b>
<b>RECEIPTS</b>		<b>\$79,603,888</b>	<b>(\$2,939,598)</b>	<b>\$76,664,290</b>
<b>NET APPROPRIATION</b>		<b>\$1,014,969</b>	<b>\$0</b>	<b>\$1,014,969</b>

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**14440-DHHS - Social Services - General**

**1383-Subsidized Child Care Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532140	OTH INFORMATION TECH SVCS	\$0	\$969,610	\$969,610
<b>TOTAL PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$969,610</b>	<b>\$969,610</b>
536248	DCD SMART START	\$4,337,702	\$0	\$4,337,702
536259	STATE AID - DAY CARE COOR	\$18,864,373	\$264,380	\$19,128,753
536992	FRAUD DETECTION - CCDF	\$330,000	(\$16,358)	\$313,642
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$23,532,075</b>	<b>\$248,022</b>	<b>\$23,780,097</b>
<b>REQUIREMENTS</b>		<b>\$23,532,075</b>	<b>\$1,217,632</b>	<b>\$24,749,707</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$3,831,979	\$0	\$3,831,979
<b>TOTAL GRANTS</b>		<b>\$3,831,979</b>	<b>\$0</b>	<b>\$3,831,979</b>
4381F1	TRANS FR B/C 14420 DCD	\$3,769,817	\$0	\$3,769,817
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,769,817</b>	<b>\$0</b>	<b>\$3,769,817</b>
53882E	CHILD CARE& DEV FUND/MAND	\$15,930,279	\$1,217,632	\$17,147,911
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,930,279</b>	<b>\$1,217,632</b>	<b>\$17,147,911</b>
<b>RECEIPTS</b>		<b>\$23,532,075</b>	<b>\$1,217,632</b>	<b>\$24,749,707</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**14440-DHHS - Social Services - General**

**1384-Employment Benefits**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$551,368	\$0	\$551,368
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,047	\$0	\$11,047
531513	SOCIAL SEC CONTRIB-UNDES	\$43,073	\$0	\$43,073
531523	REG RETIRE CONTRIB-UNDES	\$85,597	\$0	\$85,597
531563	MED INS CONTRIB-UNDES	\$53,780	\$0	\$53,780
<b>TOTAL PERSONAL SERVICES</b>		<b>\$744,865</b>	<b>\$0</b>	<b>\$744,865</b>
532170	ADMIN SERVICES	\$1,746	\$0	\$1,746
532199	MISC CONTRACTUAL SERVICES	\$289,130	(\$145,500)	\$143,630
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$0	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$4,546	\$0	\$4,546
532490	MAINT AGREEMENT-OTHER	\$7,523	\$0	\$7,523
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$0	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$7,834	\$0	\$7,834
532712	TRANS AIR-OUT STATE,IN US	\$11,733	\$0	\$11,733
532714	TRANSP-GRND - IN STATE	\$17,482	\$0	\$17,482
532715	TRANS GRND-OUT STA,IN US	\$2,052	\$0	\$2,052
532717	TRANSP OTHER - IN STATE	\$601	\$0	\$601
532718	TRANS OTH-OUTSTATE, IN US	\$642	\$0	\$642
532721	LODGING - IN STATE	\$34,764	\$0	\$34,764
532722	LODGING-OUT STATE, IN US	\$21,720	\$0	\$21,720
532724	MEALS - IN STATE	\$15,245	\$0	\$15,245
532725	MEALS-OUT OF STATE,IN US	\$4,478	\$0	\$4,478
532727	MISC - IN STATE	\$266	\$0	\$266
532728	MISC - OUT STATE, IN US	\$1,097	\$0	\$1,097
532811	TELEPHONE SERVICE	\$7,370	\$0	\$7,370
532812	TELECOMMUN DATA CHRG	\$27,138	\$0	\$27,138
532817	INTERNET SERV PROV CHARGE	\$273	\$0	\$273
532840	POSTAGE, FREIGHT & DELIV	\$13,787	\$0	\$13,787
532850	PRINT,BIND,DUPLICATE	\$35,140	\$0	\$35,140
532860	ADVERTISING	\$8,248	\$0	\$8,248
532930	REGISTRATION FEES	\$23,092	\$0	\$23,092

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**1384-Employment Benefits**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532941	EMP EDUCATION ASSIST PROG	\$138	\$0	\$138
532942	OTHER EMP EDUCATIONAL EXP	\$80	\$0	\$80
<b>TOTAL PURCHASED SERVICES</b>		<b>\$538,725</b>	<b>(\$145,500)</b>	<b>\$393,225</b>
533110	GENERAL OFFICE SUPPLIES	\$21,150	\$0	\$21,150
533120	DATA PROCESSING SUPPLIES	\$770	\$0	\$770
533310	GASOLINE	\$400	\$0	\$400
533900	OTHER MATERIALS & SUPP	\$1,186	\$0	\$1,186
<b>TOTAL SUPPLIES</b>		<b>\$23,506</b>	<b>\$0</b>	<b>\$23,506</b>
534511	FURN-OFFICE	\$2,908	\$0	\$2,908
534534	PC/PRINTER EQUIPMENT	\$13,322	\$0	\$13,322
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534710	COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$4,770	\$0	\$4,770
534714	SERVER SOFTWARE	\$223	\$0	\$223
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$23,723</b>	<b>\$0</b>	<b>\$23,723</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,997	\$0	\$7,997
535840	SERVICE & OTHER AWARDS	\$132	\$0	\$132
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,129</b>	<b>\$0</b>	<b>\$8,129</b>
536306	CSA BLOCK GRANT	\$802,738	(\$261,899)	\$540,839
536D06	NGO-CSA BLOCK GRANT	\$23,244,327	(\$2,357,092)	\$20,887,235
536D07	NGO-CSA BLOCK GRANT LTD	\$1,335,948	(\$145,500)	\$1,190,448
536G17	MKTING ASSOC. REHAB CTR	\$0	\$300,000	\$300,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$25,383,013</b>	<b>(\$2,464,491)</b>	<b>\$22,918,522</b>
<b>REQUIREMENTS</b>		<b>\$26,721,961</b>	<b>(\$2,609,991)</b>	<b>\$24,111,970</b>
<b>RECEIPTS</b>				
538854	COMM SVCS BLOCK GRANT	\$26,718,961	(\$2,909,991)	\$23,808,970
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$26,718,961</b>	<b>(\$2,909,991)</b>	<b>\$23,808,970</b>
<b>RECEIPTS</b>		<b>\$26,718,961</b>	<b>(\$2,909,991)</b>	<b>\$23,808,970</b>
<b>NET APPROPRIATION</b>		<b>\$3,000</b>	<b>\$300,000</b>	<b>\$303,000</b>

**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	10.000	0.000	10.000
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	10.000	0.000	10.000
TOTAL POSITIONS	10.000	0.000	10.000

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14440-DHHS - Social Services - General

1411-Case Management and Counseling

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536223	SSBG	\$544,616	\$0	\$544,616
536224	SVCS FR SOC SVCS BLOCK GR	\$18,734,152	\$0	\$18,734,152
536263	COUNTY EXPEN - NONREIMB	\$1,226,434	\$0	\$1,226,434
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$20,505,202</b>	<b>\$0</b>	<b>\$20,505,202</b>
<b>REQUIREMENTS</b>		<b>\$20,505,202</b>	<b>\$0</b>	<b>\$20,505,202</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$14,241,800	\$0	\$14,241,800
<b>TOTAL GRANTS</b>		<b>\$14,241,800</b>	<b>\$0</b>	<b>\$14,241,800</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,861,771	\$0	\$5,861,771
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,861,771</b>	<b>\$0</b>	<b>\$5,861,771</b>
<b>RECEIPTS</b>		<b>\$20,103,571</b>	<b>\$0</b>	<b>\$20,103,571</b>
<b>NET APPROPRIATION</b>		<b>\$401,631</b>	<b>\$0</b>	<b>\$401,631</b>

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**14440-DHHS - Social Services - General**

**1430-Dx Child Home Support - Child Protective Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$1,606,277	\$365,995	\$1,972,272
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,103	\$0	\$15,103
531513	SOCIAL SEC CONTRIB-UNDES	\$124,039	\$27,999	\$152,038
531523	REG RETIRE CONTRIB-UNDES	\$246,662	\$56,070	\$302,732
531563	MED INS CONTRIB-UNDES	\$145,206	\$38,297	\$183,503
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,137,287</b>	<b>\$488,361</b>	<b>\$2,625,648</b>
532170	ADMIN SERVICES	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$500	\$0	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$42,345	\$0	\$42,345
532711	TRANSP AIR - IN STATE	\$22	\$0	\$22
532712	TRANS AIR-OUT STATE,IN US	\$4,580	\$0	\$4,580
532714	TRANSP-GRND - IN STATE	\$43,048	\$35,400	\$78,448
532715	TRANS GRND-OUT STA,IN US	\$2,217	\$0	\$2,217
532717	TRANSP OTHER - IN STATE	\$700	\$0	\$700
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$31,304	\$14,000	\$45,304
532722	LODGING-OUT STATE, IN US	\$7,059	\$0	\$7,059
532724	MEALS - IN STATE	\$26,265	\$7,706	\$33,971
532725	MEALS-OUT OF STATE,IN US	\$2,909	\$0	\$2,909
532727	MISC - IN STATE	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$300	\$0	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$0	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$18,403	\$1,500	\$19,903
532812	TELECOMMUN DATA CHRG	\$0	\$2,100	\$2,100
532814	CELLULAR PHONE SERVICES	\$2,120	\$2,400	\$4,520
532817	INTERNET SERV PROV CHARGE	\$700	\$0	\$700
532840	POSTAGE, FREIGHT & DELIV	\$10,025	\$4,510	\$14,535
532850	PRINT,BIND,DUPLICATE	\$12,609	\$0	\$12,609
532930	REGISTRATION FEES	\$4,115	\$0	\$4,115
<b>TOTAL PURCHASED SERVICES</b>		<b>\$212,721</b>	<b>\$67,616</b>	<b>\$280,337</b>

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**1430-Dx Child Home Support - Child Protective Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533110	GENERAL OFFICE SUPPLIES	\$18,181	\$4,200	\$22,381
533150	SECURITY & SAFETY SUPP	\$300	\$0	\$300
<b>TOTAL SUPPLIES</b>		<b>\$18,481</b>	<b>\$4,200</b>	<b>\$22,681</b>
534511	FURN-OFFICE	\$2,400	\$0	\$2,400
534534	PC/PRINTER EQUIPMENT	\$20,502	\$7,000	\$27,502
534713	PC SOFTWARE	\$0	\$1,584	\$1,584
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,902</b>	<b>\$8,584</b>	<b>\$31,486</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,937	\$0	\$6,937
535840	SERVICE & OTHER AWARDS	\$607	\$0	\$607
535900	OTHER EXPENSES	\$5,481	\$0	\$5,481
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$13,025</b>	<b>\$0</b>	<b>\$13,025</b>
536175	ADOPTION/FOSTER CARE	\$10,733,593	\$0	\$10,733,593
536203	IV-E FOSTER CARE	\$33,854,542	\$0	\$33,854,542
536207	IV-E OPTIONAL ADM-FC	\$24,555	\$0	\$24,555
536223	SSBG	\$23,625	\$0	\$23,625
536224	SVCS FR SOC SVCS BLOCK GR	\$8,167,266	\$0	\$8,167,266
536236	SPEC PERM PLANNING	\$128,989	\$0	\$128,989
536250	WORK FIR. CO. BLK GRT.	\$93,161,668	\$1,387,221	\$94,548,889
536262	CPS - STAFFING	\$13,366,626	\$0	\$13,366,626
536263	COUNTY EXPEN - NONREIMB	\$439,221	\$0	\$439,221
536276	TANF-NON REIMBURSABLE	\$18,000,000	\$0	\$18,000,000
536277	LOCAL ADMINISTRATION	\$0	\$603,580	\$603,580
536401	CONTRACT -CWS	\$159,120	\$0	\$159,120
536411	CME CONTRACT	\$297,393	\$0	\$297,393
536E11	NGO-CME-CONTRACT	\$1,005,419	\$0	\$1,005,419
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$179,362,017</b>	<b>\$1,990,801</b>	<b>\$181,352,818</b>
53819T	TRNSF ADM OFFICE COURTS	\$132,411	\$0	\$132,411
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$132,411</b>	<b>\$0</b>	<b>\$132,411</b>
<b>REQUIREMENTS</b>		<b>\$181,898,844</b>	<b>\$2,559,562</b>	<b>\$184,458,406</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$66,800,670	\$0	\$66,800,670
<b>TOTAL GRANTS</b>		<b>\$66,800,670</b>	<b>\$0</b>	<b>\$66,800,670</b>
4381J1	TRF FR B/C 14440 DSS	\$195,803	\$0	\$195,803



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**1430-Dx Child Home Support - Child Protective Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$195,803</b>	<b>\$0</b>	<b>\$195,803</b>
53886C	DMA ADMIN & TRNG	\$22,114	\$1,175	\$23,289
53886D	HEALTH CHOICE FED. FUNDS	\$50	\$0	\$50
53887F	CHILD WELFARE SERVICES	\$386,957	\$192,241	\$579,198
53887K	IV-E FOSTER CARE	\$24,822,279	\$39,336	\$24,861,615
53887L	IV-E ADOPTION ASSISTANCE	\$20,973	\$2,993	\$23,966
53887N	IV-E INDEPENDENT LIVING	\$30,127	\$1,970	\$32,097
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,785,749	\$0	\$1,785,749
53887W	CHILD ABUSE & SVC	\$181,453	\$0	\$181,453
53888H	METH IV-B II	\$159,120	\$0	\$159,120
53888K	TANF	\$66,856,557	\$1,387,221	\$68,243,778
53889K	TANF CONTINGENCY	\$0	\$603,580	\$603,580
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$94,265,379</b>	<b>\$2,228,516</b>	<b>\$96,493,895</b>
<b>RECEIPTS</b>		<b>\$161,261,852</b>	<b>\$2,228,516</b>	<b>\$163,490,368</b>
<b>NET APPROPRIATION</b>		<b>\$20,636,992</b>	<b>\$331,046</b>	<b>\$20,968,038</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	27.000	7.000	34.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.000</b>	<b>7.000</b>	<b>34.000</b>
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>7.000</b>	<b>34.000</b>

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**14440-DHHS - Social Services - General**

**1451-Adult Home Support - Community Based Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536224	SVCS FR SOC SVCS BLOCK GR	\$14,016,996	\$0	\$14,016,996
536225	CHORE SERVICES	\$5,631,437	\$0	\$5,631,437
536227	PREPARE & DELIVERY MEALS	\$151,247	\$0	\$151,247
536229	ADULT DAY CARE	\$5,512,948	\$0	\$5,512,948
536230	HOUSE & HOME IMPROVEMENTS	\$291	\$0	\$291
536233	INHOME CASE MANAGEMENT	\$2,670,319	\$0	\$2,670,319
536263	COUNTY EXPEN - NONREIMB	\$9,488,644	\$0	\$9,488,644
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$37,471,882</b>	<b>\$0</b>	<b>\$37,471,882</b>
<b>REQUIREMENTS</b>		<b>\$37,471,882</b>	<b>\$0</b>	<b>\$37,471,882</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$26,613,311	\$0	\$26,613,311
<b>TOTAL GRANTS</b>		<b>\$26,613,311</b>	<b>\$0</b>	<b>\$26,613,311</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,745,426	\$0	\$8,745,426
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,745,426</b>	<b>\$0</b>	<b>\$8,745,426</b>
<b>RECEIPTS</b>		<b>\$35,358,737</b>	<b>\$0</b>	<b>\$35,358,737</b>
<b>NET APPROPRIATION</b>		<b>\$2,113,145</b>	<b>\$0</b>	<b>\$2,113,145</b>

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**14440-DHHS - Social Services - General**

**1453-Adult Home Support - At Risk Case Management (Adult)**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536223	SSBG	\$49,708	\$0	\$49,708
536224	SVCS FR SOC SVCS BLOCK GR	\$3,664,513	\$0	\$3,664,513
536264	DOM CARE CASE MGMT	\$53,567	\$0	\$53,567
536280	ADULT HOME SPECIALISTS	\$6,068,632	\$0	\$6,068,632
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$9,836,420</b>	<b>\$0</b>	<b>\$9,836,420</b>
<b>REQUIREMENTS</b>		<b>\$9,836,420</b>	<b>\$0</b>	<b>\$9,836,420</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$4,691,522	\$0	\$4,691,522
<b>TOTAL GRANTS</b>		<b>\$4,691,522</b>	<b>\$0</b>	<b>\$4,691,522</b>
53886C	DMA ADMIN & TRNG	\$3,034,316	\$0	\$3,034,316
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,111,280	\$0	\$1,111,280
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,145,596</b>	<b>\$0</b>	<b>\$4,145,596</b>
<b>RECEIPTS</b>		<b>\$8,837,118</b>	<b>\$0</b>	<b>\$8,837,118</b>
<b>NET APPROPRIATION</b>		<b>\$999,302</b>	<b>\$0</b>	<b>\$999,302</b>

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**14440-DHHS - Social Services - General**

**1481-ID Family Employment - Work First Employment Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$579,775	\$0	\$579,775
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,196	\$0	\$9,196
531513	SOCIAL SEC CONTRIB-UNDES	\$45,064	\$0	\$45,064
531523	REG RETIRE CONTRIB-UNDES	\$89,732	\$0	\$89,732
531563	MED INS CONTRIB-UNDES	\$59,158	\$0	\$59,158
<b>TOTAL PERSONAL SERVICES</b>		<b>\$782,925</b>	<b>\$0</b>	<b>\$782,925</b>
532170	ADMIN SERVICES	\$200	\$0	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$18,375	\$0	\$18,375
532712	TRANS AIR-OUT STATE,IN US	\$1,614	\$0	\$1,614
532714	TRANSP-GRND - IN STATE	\$23,626	\$0	\$23,626
532715	TRANS GRND-OUT STA,IN US	\$613	\$0	\$613
532717	TRANSP OTHER - IN STATE	\$1,450	\$0	\$1,450
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$17,485	\$0	\$17,485
532722	LODGING-OUT STATE, IN US	\$1,900	\$0	\$1,900
532724	MEALS - IN STATE	\$13,094	\$0	\$13,094
532725	MEALS-OUT OF STATE,IN US	\$984	\$0	\$984
532727	MISC - IN STATE	\$600	\$0	\$600
532728	MISC - OUT STATE, IN US	\$350	\$0	\$350
532811	TELEPHONE SERVICE	\$6,912	\$0	\$6,912
532812	TELECOMMUN DATA CHRG	\$6,000	\$0	\$6,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$0	\$2,000
532817	INTERNET SERV PROV CHARGE	\$800	\$0	\$800
532840	POSTAGE, FREIGHT & DELIV	\$815	\$0	\$815
532850	PRINT,BIND,DUPLICATE	\$2,379	\$0	\$2,379
532919	OTHER INSURANCE	\$100,467	\$0	\$100,467
532930	REGISTRATION FEES	\$2,125	\$0	\$2,125
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$202,389</b>	<b>\$0</b>	<b>\$202,389</b>
533110	GENERAL OFFICE SUPPLIES	\$13,157	\$0	\$13,157
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50
<b>TOTAL SUPPLIES</b>		<b>\$13,207</b>	<b>\$0</b>	<b>\$13,207</b>

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**1481-ID Family Employment - Work First Employment Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534511	FURN-OFFICE	\$149	\$0	\$149
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$149</b>	<b>\$0</b>	<b>\$149</b>
535840	SERVICE & OTHER AWARDS	\$225	\$0	\$225
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$225</b>	<b>\$0</b>	<b>\$225</b>
536250	WORK FIR. CO. BLK GRT.	\$42,475,732	\$154,338	\$42,630,070
536270	SUBSIDIZED EMPLOYMENT	\$9,398	\$0	\$9,398
536276	TANF-NON REIMBURSABLE	\$1,500,000	\$0	\$1,500,000
536401	CONTRACT -CWS	\$291,989	\$0	\$291,989
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$44,277,119</b>	<b>\$154,338</b>	<b>\$44,431,457</b>
<b>REQUIREMENTS</b>		<b>\$45,276,014</b>	<b>\$154,338</b>	<b>\$45,430,352</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$37,838,624	\$0	\$37,838,624
<b>TOTAL GRANTS</b>		<b>\$37,838,624</b>	<b>\$0</b>	<b>\$37,838,624</b>
4381J1	TRF FR B/C 14440 DSS	\$104,593	\$0	\$104,593
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$104,593</b>	<b>\$0</b>	<b>\$104,593</b>
53888C	FOOD STAMP	\$76,852	\$0	\$76,852
53888K	TANF	\$6,921,177	\$154,338	\$7,075,515
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,998,029</b>	<b>\$154,338</b>	<b>\$7,152,367</b>
<b>RECEIPTS</b>		<b>\$44,941,246</b>	<b>\$154,338</b>	<b>\$45,095,584</b>
<b>NET APPROPRIATION</b>		<b>\$334,768</b>	<b>\$0</b>	<b>\$334,768</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>

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**14440-DHHS - Social Services - General**

**1482-ID Family Employment - Food Nutrition Employment/Training**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$59,509	\$0	\$59,509
531223	SPA TIME LIMITED SAL-UNDE	\$44,347	\$0	\$44,347
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,222	\$0	\$3,222
531513	SOCIAL SEC CONTRIB-UNDES	\$8,193	\$0	\$8,193
531523	REG RETIRE CONTRIB-UNDES	\$16,351	\$0	\$16,351
531563	MED INS CONTRIB-UNDES	\$10,756	\$0	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$142,378</b>	<b>\$0</b>	<b>\$142,378</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$4,376	\$0	\$4,376
532711	TRANSP AIR - IN STATE	\$263	\$0	\$263
532714	TRANSP-GRND - IN STATE	\$1,620	\$0	\$1,620
532717	TRANSP OTHER - IN STATE	\$4	\$0	\$4
532721	LODGING - IN STATE	\$4,197	\$0	\$4,197
532722	LODGING-OUT STATE, IN US	\$422	\$0	\$422
532724	MEALS - IN STATE	\$2,523	\$0	\$2,523
532725	MEALS-OUT OF STATE,IN US	\$116	\$0	\$116
532727	MISC - IN STATE	\$250	\$0	\$250
532728	MISC - OUT STATE, IN US	\$2	\$0	\$2
532811	TELEPHONE SERVICE	\$3,846	\$0	\$3,846
532840	POSTAGE, FREIGHT & DELIV	\$5,867	\$0	\$5,867
532850	PRINT,BIND,DUPLICATE	\$271,590	\$0	\$271,590
532919	OTHER INSURANCE	\$27,416	\$0	\$27,416
532930	REGISTRATION FEES	\$1,451	\$0	\$1,451
<b>TOTAL PURCHASED SERVICES</b>		<b>\$323,943</b>	<b>\$0</b>	<b>\$323,943</b>
533110	GENERAL OFFICE SUPPLIES	\$88,443	\$0	\$88,443
<b>TOTAL SUPPLIES</b>		<b>\$88,443</b>	<b>\$0</b>	<b>\$88,443</b>
535840	SERVICE & OTHER AWARDS	\$38	\$0	\$38
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$38</b>	<b>\$0</b>	<b>\$38</b>
536224	SVCS FR SOC SVCS BLOCK GR	\$29,364	\$0	\$29,364
536251	FNS EMPLOY & TRAINING	\$458,650	\$0	\$458,650
536285	FNS - E&T ABAWD	\$2,500	\$0	\$2,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$490,514</b>	<b>\$0</b>	<b>\$490,514</b>
53819N	TRANS TO B/C 24650 ESC	\$1,263,833	\$0	\$1,263,833

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1482-ID Family Employment - Food Nutrition Employment/Training

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,263,833</b>	<b>\$0</b>	<b>\$1,263,833</b>
<b>REQUIREMENTS</b>		<b>\$2,309,149</b>	<b>\$0</b>	<b>\$2,309,149</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$193,689	\$0	\$193,689
432996	PROVIDER MATCH	\$531,365	\$0	\$531,365
<b>TOTAL GRANTS</b>		<b>\$725,054</b>	<b>\$0</b>	<b>\$725,054</b>
53888C	FOOD STAMP	\$1,560,576	\$0	\$1,560,576
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,560,576</b>	<b>\$0</b>	<b>\$1,560,576</b>
<b>RECEIPTS</b>		<b>\$2,285,630</b>	<b>\$0</b>	<b>\$2,285,630</b>
<b>NET APPROPRIATION</b>		<b>\$23,519</b>	<b>\$0</b>	<b>\$23,519</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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**14440-DHHS - Social Services - General**

**1491-ID Family Emergency - Emergency Energy Assistance**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536242	CRISIS INTERVENTION PYMT	\$39,817,326	(\$2,147,182)	\$37,670,144
536252	WAKE ELECTRIC ROUND UP	\$11,131	\$0	\$11,131
536255	ENERGY NEIGHBOR FUND	\$281,678	\$0	\$281,678
536295	PIEDMONT NATURAL GAS	\$17,301	\$0	\$17,301
536297	HELPING EACH MEMBER COPE	\$31,296	\$0	\$31,296
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$40,158,732</b>	<b>(\$2,147,182)</b>	<b>\$38,011,550</b>
<b>REQUIREMENTS</b>		<b>\$40,158,732</b>	<b>(\$2,147,182)</b>	<b>\$38,011,550</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$614,553	\$0	\$614,553
<b>TOTAL GRANTS</b>		<b>\$614,553</b>	<b>\$0</b>	<b>\$614,553</b>
4381J2	WAKE ELECTRIC	\$240,505	\$0	\$240,505
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$240,505</b>	<b>\$0</b>	<b>\$240,505</b>
53887P	LOW INCOME ENERGY	\$39,303,674	(\$2,147,182)	\$37,156,492
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$39,303,674</b>	<b>(\$2,147,182)</b>	<b>\$37,156,492</b>
<b>RECEIPTS</b>		<b>\$40,158,732</b>	<b>(\$2,147,182)</b>	<b>\$38,011,550</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**14440-DHHS - Social Services - General**

**1492-ID Family Emergency - Family Violence Prevention**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$39,053	\$0	\$39,053
531463	EPA&SPA-LONGVTY PAY-UNDES	\$77	\$0	\$77
531513	SOCIAL SEC CONTRIB-UNDES	\$2,995	\$0	\$2,995
531523	REG RETIRE CONTRIB-UNDES	\$5,952	\$0	\$5,952
531563	MED INS CONTRIB-UNDES	\$5,378	\$0	\$5,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$53,455</b>	<b>\$0</b>	<b>\$53,455</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$800	\$0	\$800
532721	LODGING - IN STATE	\$900	\$0	\$900
532724	MEALS - IN STATE	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$356	\$0	\$356
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532930	REGISTRATION FEES	\$44	\$0	\$44
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,100</b>	<b>\$0</b>	<b>\$3,100</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
536409	FAMILY VIOLENCE PREV SVCS	\$130,000	\$0	\$130,000
536E09	NGO-FAM VIOL PREV SVC	\$1,912,069	\$0	\$1,912,069
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,042,069</b>	<b>\$0</b>	<b>\$2,042,069</b>
<b>REQUIREMENTS</b>		<b>\$2,099,624</b>	<b>\$0</b>	<b>\$2,099,624</b>
<b>RECEIPTS</b>				
53887F	CHILD WELFARE SERVICES	\$15	\$0	\$15
53887G	FAMILY PRESERVATION	\$10,457	\$0	\$10,457
53887J	REFUGEE CASH & MEDICAL	\$374	\$0	\$374
53887V	FAMILY VIOLENCE	\$2,077,199	\$0	\$2,077,199
53887W	CHILD ABUSE & SVC	\$8,954	\$0	\$8,954
53888E	COM BASED FAM RES PRG	\$1,153	\$0	\$1,153
53888K	TANF	\$706	\$0	\$706
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,098,858</b>	<b>\$0</b>	<b>\$2,098,858</b>
<b>RECEIPTS</b>		<b>\$2,098,858</b>	<b>\$0</b>	<b>\$2,098,858</b>
<b>NET APPROPRIATION</b>		<b>\$766</b>	<b>\$0</b>	<b>\$766</b>

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**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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14440-DHHS - Social Services - General

1510-Protection and Adult Support - Protection and Guardianship

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536224	SVCS FR SOC SVCS BLOCK GR	\$26,519,220	(\$326,320)	\$26,192,900
536231	PROTECTIVE SERVICES - STA	\$8,434,898	\$0	\$8,434,898
536263	COUNTY EXPEN - NONREIMB	\$325,234	\$0	\$325,234
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$35,279,352</b>	<b>(\$326,320)</b>	<b>\$34,953,032</b>
<b>REQUIREMENTS</b>		<b>\$35,279,352</b>	<b>(\$326,320)</b>	<b>\$34,953,032</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$25,083,831	(\$81,580)	\$25,002,251
<b>TOTAL GRANTS</b>		<b>\$25,083,831</b>	<b>(\$81,580)</b>	<b>\$25,002,251</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,827,132	(\$244,740)	\$8,582,392
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,827,132</b>	<b>(\$244,740)</b>	<b>\$8,582,392</b>
<b>RECEIPTS</b>		<b>\$33,910,963</b>	<b>(\$326,320)</b>	<b>\$33,584,643</b>
<b>NET APPROPRIATION</b>		<b>\$1,368,389</b>	<b>\$0</b>	<b>\$1,368,389</b>

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**14440-DHHS - Social Services - General**

**1531-OOH Child Support - Adoption**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$664,664	\$0	\$664,664
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,172	\$0	\$10,172
531513	SOCIAL SEC CONTRIB-UNDES	\$51,642	\$0	\$51,642
531523	REG RETIRE CONTRIB-UNDES	\$102,843	\$0	\$102,843
531563	MED INS CONTRIB-UNDES	\$75,292	\$0	\$75,292
531625	ST DISABIL-UNDESIG/UNIV	\$1,879	\$0	\$1,879
<b>TOTAL PERSONAL SERVICES</b>		<b>\$906,492</b>	<b>\$0</b>	<b>\$906,492</b>
532140	OTH INFORMATION TECH SVCS	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$934	\$0	\$934
532199	MISC CONTRACTUAL SERVICES	\$1,917,228	\$0	\$1,917,228
532521	RENT/LEASE-MOTOR VEHICLES	\$7,400	\$0	\$7,400
532712	TRANS AIR-OUT STATE,IN US	\$800	\$0	\$800
532714	TRANSP-GRND - IN STATE	\$6,500	\$0	\$6,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$1,100	\$0	\$1,100
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$74,450	\$0	\$74,450
532722	LODGING-OUT STATE, IN US	\$1,100	\$0	\$1,100
532724	MEALS - IN STATE	\$117,627	\$0	\$117,627
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$22,000	\$0	\$22,000
532811	TELEPHONE SERVICE	\$6,972	\$0	\$6,972
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$422	\$0	\$422
532850	PRINT,BIND,DUPLICATE	\$4,497	\$0	\$4,497
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$0	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,189,130</b>	<b>\$0</b>	<b>\$2,189,130</b>
533110	GENERAL OFFICE SUPPLIES	\$10,800	\$0	\$10,800
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50
<b>TOTAL SUPPLIES</b>		<b>\$10,850</b>	<b>\$0</b>	<b>\$10,850</b>
534511	FURN-OFFICE	\$730	\$0	\$730

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**1531-OOH Child Support - Adoption**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534521	OFFICE EQUIPMENT	\$450	\$0	\$450
534530	OTHER DP EQUIPMENT	\$15,000	\$0	\$15,000
534713	PC SOFTWARE	\$600	\$0	\$600
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,780</b>	<b>\$0</b>	<b>\$16,780</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$0	\$950
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,150</b>	<b>\$0</b>	<b>\$1,150</b>
536111	NON-RECURRING ADOPTION CO	\$720,838	\$0	\$720,838
536112	VENDOR PYMT - MEDICAL	\$2,023,604	(\$1,030,225)	\$993,379
536113	VENDOR PYMT - THERAPEUTIC	\$1,888,675	(\$303,108)	\$1,585,567
536129	ADOPTION SUBSIDY PYMT	\$105,795,250	\$0	\$105,795,250
536130	RETRO-ADOPTION ASSIST PYM	\$132,000	\$0	\$132,000
536132	IV-E HIV ADOPTION ASSISTA	\$359,514	\$0	\$359,514
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$0	\$2,000
536134	IV-B HIV ADOPT ASSIST -ST	\$600,000	\$0	\$600,000
536175	ADOPTION/FOSTER CARE	\$195,499	\$0	\$195,499
536204	IV-E TRAINING -ADOPTION	\$91,969	\$0	\$91,969
536207	IV-E OPTIONAL ADM-FC	\$4,517,117	\$0	\$4,517,117
536208	IV-E OPTIONAL ADM-ADOPT	\$1,696,016	\$0	\$1,696,016
536223	SSBG	\$9,980	\$0	\$9,980
536224	SVCS FR SOC SVCS BLOCK GR	\$2,182,920	\$96,667	\$2,279,587
536236	SPEC PERM PLANNING	\$764,946	\$0	\$764,946
536240	ADOPTION ACCESS CI	\$141,924	\$0	\$141,924
536250	WORK FIR. CO. BLK GRT.	\$355,039	\$8,889	\$363,928
536263	COUNTY EXPEN - NONREIMB	\$3,130,752	\$0	\$3,130,752
536276	TANF-NON REIMBURSABLE	\$400,000	\$0	\$400,000
536401	CONTRACT -CWS	\$536,656	\$0	\$536,656
536413	ADOPTION CONTRACTS	\$173,333	\$0	\$173,333
536419	ADPT OPPORTUNITIES PMTS	\$1,614,649	\$0	\$1,614,649
536E13	NGO-ADOPTION CONTRACTS	\$2,563,363	\$0	\$2,563,363
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$0	\$100,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$129,996,044</b>	<b>(\$1,227,777)</b>	<b>\$128,768,267</b>
<b>REQUIREMENTS</b>		<b>\$133,120,446</b>	<b>(\$1,227,777)</b>	<b>\$131,892,669</b>

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**1531-OOH Child Support - Adoption**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
432200	COUNTY FUNDS	\$21,157,157	(\$333,333)	\$20,823,824
432205	LOCAL PARTICIPATION	\$8,263,853	\$24,167	\$8,288,020
432996	PROVIDER MATCH	\$98,065	\$0	\$98,065
<b>TOTAL GRANTS</b>		<b>\$29,519,075</b>	<b>(\$309,166)</b>	<b>\$29,209,909</b>
53886C	DMA ADMIN & TRNG	\$2,394	\$0	\$2,394
53887F	CHILD WELFARE SERVICES	\$3,259,655	\$0	\$3,259,655
53887G	FAMILY PRESERVATION	\$2,944,253	\$0	\$2,944,253
53887K	IV-E FOSTER CARE	\$43,978	\$0	\$43,978
53887L	IV-E ADOPTION ASSISTANCE	\$47,708,358	\$0	\$47,708,358
53887N	IV-E INDEPENDENT LIVING	\$1,231	\$0	\$1,231
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,111,339	\$0	\$1,111,339
53887W	CHILD ABUSE & SVC	\$173,886	\$0	\$173,886
53888K	TANF	\$3,031,382	\$81,389	\$3,112,771
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$58,276,476</b>	<b>\$81,389</b>	<b>\$58,357,865</b>
<b>RECEIPTS</b>		<b>\$87,795,551</b>	<b>(\$227,777)</b>	<b>\$87,567,774</b>
<b>NET APPROPRIATION</b>		<b>\$45,324,895</b>	<b>(\$1,000,000)</b>	<b>\$44,324,895</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	14.000	0.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>14.000</b>	<b>0.000</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>14.000</b>	<b>0.000</b>	<b>14.000</b>

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**14440-DHHS - Social Services - General**

**1532-OOH Child Support - Foster Care**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$1,700,779	\$149,724	\$1,850,503
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,970	\$0	\$26,970
531513	SOCIAL SEC CONTRIB-UNDES	\$132,193	\$11,454	\$143,647
531523	REG RETIRE CONTRIB-UNDES	\$263,032	\$22,938	\$285,970
531563	MED INS CONTRIB-UNDES	\$177,567	\$21,884	\$199,451
531625	ST DISABIL-UNDESIG/UNIV	\$5,556	\$0	\$5,556
531631	WRKER COMP-MED PAYMENTS	\$1,936	\$0	\$1,936
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,308,033</b>	<b>\$206,000</b>	<b>\$2,514,033</b>
532170	ADMIN SERVICES	\$500	\$0	\$500
532210	ENRG SER -ELECTRICAL	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$0	\$3,800
532521	RENT/LEASE-MOTOR VEHICLES	\$25,308	\$0	\$25,308
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$0	\$1,000
532711	TRANSP AIR - IN STATE	\$150	\$0	\$150
532712	TRANSP AIR-OUT STATE,IN US	\$3,490	\$0	\$3,490
532714	TRANSP-GRND - IN STATE	\$43,169	\$3,000	\$46,169
532715	TRANSP GRND-OUT STA,IN US	\$3,287	\$0	\$3,287
532717	TRANSP OTHER - IN STATE	\$2,500	\$0	\$2,500
532718	TRANSP OTH-OUTSTATE, IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$32,770	\$0	\$32,770
532722	LODGING-OUT STATE, IN US	\$3,961	\$0	\$3,961
532724	MEALS - IN STATE	\$20,516	\$2,000	\$22,516
532725	MEALS-OUT OF STATE,IN US	\$2,913	\$0	\$2,913
532727	MISC - IN STATE	\$1,520	\$0	\$1,520
532728	MISC - OUT STATE, IN US	\$483	\$0	\$483
532731	BD/NON-EMPLOYEE TRANSP	\$1,100	\$0	\$1,100
532732	BD/NON-EMPLOYEE SUBSIS	\$2,650	\$0	\$2,650
532811	TELEPHONE SERVICE	\$40,725	\$300	\$41,025
532812	TELECOMMUN DATA CHRG	\$8,600	\$0	\$8,600
532814	CELLULAR PHONE SERVICES	\$500	\$0	\$500
532817	INTERNET SERV PROV CHARGE	\$1,688	\$0	\$1,688
532840	POSTAGE, FREIGHT & DELIV	\$17,351	\$4,769	\$22,120

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**1532-OOH Child Support - Foster Care**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532850	PRINT,BIND,DUPLICATE	\$12,842	\$0	\$12,842
532860	ADVERTISING	\$400	\$0	\$400
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$445	\$0	\$445
<b>TOTAL PURCHASED SERVICES</b>		<b>\$236,968</b>	<b>\$10,069</b>	<b>\$247,037</b>
533110	GENERAL OFFICE SUPPLIES	\$32,883	\$600	\$33,483
533150	SECURITY & SAFETY SUPP	\$900	\$0	\$900
533310	GASOLINE	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$33,883</b>	<b>\$600</b>	<b>\$34,483</b>
534511	FURN-OFFICE	\$2,486	\$0	\$2,486
534521	OFFICE EQUIPMENT	\$1,500	\$0	\$1,500
534534	PC/PRINTER EQUIPMENT	\$0	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$0	\$792	\$792
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,986</b>	<b>\$4,792</b>	<b>\$9,778</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,200	\$0	\$4,200
535840	SERVICE & OTHER AWARDS	\$1,257	\$0	\$1,257
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,557</b>	<b>\$0</b>	<b>\$5,557</b>
536101	STATE F/C PMTS OVER STATE	\$23,961,811	\$0	\$23,961,811
536116	FOSTER CARE AT-RISK	\$311,763	\$0	\$311,763
536117	IV-E FOSTER CARE PAYMENTS	\$24,412,515	\$0	\$24,412,515
536118	IV-E F/C PYMTS OVER STATE	\$38,025,857	\$0	\$38,025,857
536121	HIV FOSTER CARE	\$155,000	\$0	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$0	\$342,397
536135	BOARDING HOME PYMT	\$19,835,780	\$0	\$19,835,780
536145	TANF-EA FOSTER CARE	\$300,000	\$0	\$300,000
536146	TANF-EA PYMTS OVER STATE	\$400,000	\$0	\$400,000
536170	BD HOME PAY IN-KIND 6087	\$775,220	\$0	\$775,220
536175	ADOPTION/FOSTER CARE	\$7,072,547	\$0	\$7,072,547
536203	IV-E FOSTER CARE	\$1,235,157	\$0	\$1,235,157
536206	IV-E TRAINING FOSTER CARE	\$724,607	\$0	\$724,607
536207	IV-E OPTIONAL ADM-FC	\$43,999,636	\$0	\$43,999,636



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**1532-OOH Child Support - Foster Care**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536210	NGO -TRAN YOUTH FOSTER	\$1,750,000	\$0	\$1,750,000
536223	SSBG	\$12,912,825	\$0	\$12,912,825
536224	SVCS FR SOC SVCS BLOCK GR	\$9,327,249	\$372,666	\$9,699,915
536234	MONTHLY CASEWORKER VISITS	\$681,442	\$0	\$681,442
536236	SPEC PERM PLANNING	\$10,148,556	\$0	\$10,148,556
536237	PERM PLANNING	\$1,500,000	\$0	\$1,500,000
536244	INDEPENDENT LIVING/LINKS	\$2,823,312	\$0	\$2,823,312
536250	WORK FIR. CO. BLK GRT.	\$13,591,864	\$274,536	\$13,866,400
536263	COUNTY EXPEN - NONREIMB	\$599,440	\$0	\$599,440
536266	FINGERPRNTNG/CRIMINAL HIS	\$17,000	\$0	\$17,000
536276	TANF-NON REIMBURSABLE	\$3,200,000	\$0	\$3,200,000
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$0	\$140,000
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$0	\$756,334
536430	EDUCATION INITIATIVE	\$216,000	\$0	\$216,000
536609	CHILD CARING INSTITUTIONS	\$351	\$0	\$351
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$0	\$50,000
536E01	NGO-CONTRACT - CWS	\$637,993	\$0	\$637,993
536E02	PERMANENCY INNOVATION	\$2,750,000	\$0	\$2,750,000
536E30	NGO EDUCATION INITIATIVE	\$757,100	\$0	\$757,100
536G16	MILLS HM THOMASVILLE NR	\$0	\$100,000	\$100,000
536G18	AMER CHILD HOME-LEXINGTON	\$0	\$50,000	\$50,000
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,984,125	\$0	\$1,984,125
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$225,395,881</b>	<b>\$797,202</b>	<b>\$226,193,083</b>
537101	STATE FOSTER EXPAN - 21	\$950,000	\$0	\$950,000
537102	RPTS TRANS YOUTH FOSTER	\$515,519	\$0	\$515,519
<b>TOTAL RESERVES</b>		<b>\$1,465,519</b>	<b>\$0</b>	<b>\$1,465,519</b>
<b>REQUIREMENTS</b>		<b>\$229,450,827</b>	<b>\$1,018,663</b>	<b>\$230,469,490</b>
<b>RECEIPTS</b>				
432200	COUNTY FUNDS	\$30,054,179	\$0	\$30,054,179
432205	LOCAL PARTICIPATION	\$60,571,458	\$93,167	\$60,664,625
<b>TOTAL GRANTS</b>		<b>\$90,625,637</b>	<b>\$93,167</b>	<b>\$90,718,804</b>
437990	OTHER MISC REV-PROGRAM	\$932,000	\$0	\$932,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$932,000</b>	<b>\$0</b>	<b>\$932,000</b>

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**1532-OOH Child Support - Foster Care**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
53886C	DMA ADMIN & TRNG	\$3,640	\$0	\$3,640
53887E	TITLE IV-D/CHILD SUPPORT	\$5	\$0	\$5
53887F	CHILD WELFARE SERVICES	\$2,839,304	\$166,096	\$3,005,400
53887G	FAMILY PRESERVATION	\$648,128	\$0	\$648,128
53887J	REFUGEE CASH & MEDICAL	\$482	\$0	\$482
53887K	IV-E FOSTER CARE	\$65,346,863	\$0	\$65,346,863
53887L	IV-E ADOPTION ASSISTANCE	\$109,260	\$0	\$109,260
53887N	IV-E INDEPENDENT LIVING	\$2,762,963	\$0	\$2,762,963
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,654,971	\$0	\$2,654,971
53888C	FOOD STAMP	\$9,393	\$0	\$9,393
53888K	TANF	\$18,791,430	\$554,035	\$19,345,465
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$0	\$948,100
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$94,114,539</b>	<b>\$720,131</b>	<b>\$94,834,670</b>
<b>RECEIPTS</b>		<b>\$185,672,176</b>	<b>\$813,298</b>	<b>\$186,485,474</b>
<b>NET APPROPRIATION</b>		<b>\$43,778,651</b>	<b>\$205,365</b>	<b>\$43,984,016</b>

**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	33.000	4.000	37.000
<b>TOTAL PERSONAL SERVICES</b>		<b>33.000</b>	<b>4.000</b>	<b>37.000</b>
<b>TOTAL POSITIONS</b>		<b>33.000</b>	<b>4.000</b>	<b>37.000</b>

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14440-DHHS - Social Services - General

1570-OOH Economic Support - State and County Special Assistance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536125	DOMICILIARY CARE PYMTS	\$116,659,932	(\$2,000,000)	\$114,659,932
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$0	\$80,078
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$0	\$5,600,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$122,340,010</b>	<b>(\$2,000,000)</b>	<b>\$120,340,010</b>
<b>REQUIREMENTS</b>		<b>\$122,340,010</b>	<b>(\$2,000,000)</b>	<b>\$120,340,010</b>
<b>RECEIPTS</b>				
432200	COUNTY FUNDS	\$58,370,003	(\$1,000,000)	\$57,370,003
432205	LOCAL PARTICIPATION	\$2,100,000	\$0	\$2,100,000
<b>TOTAL GRANTS</b>		<b>\$60,470,003</b>	<b>(\$1,000,000)</b>	<b>\$59,470,003</b>
53886C	DMA ADMIN & TRNG	\$3,500,000	\$0	\$3,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>RECEIPTS</b>		<b>\$63,970,003</b>	<b>(\$1,000,000)</b>	<b>\$62,970,003</b>
<b>NET APPROPRIATION</b>		<b>\$58,370,007</b>	<b>(\$1,000,000)</b>	<b>\$57,370,007</b>

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**14440-DHHS - Social Services - General**

**1701-Local/County Operations**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
536263	COUNTY EXPEN - NONREIMB	\$39,016,401	\$0	\$39,016,401
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$39,016,401</b>	<b>\$0</b>	<b>\$39,016,401</b>
<b>REQUIREMENTS</b>		<b>\$39,016,401</b>	<b>\$0</b>	<b>\$39,016,401</b>
<b>RECEIPTS</b>				
432205	LOCAL PARTICIPATION	\$39,014,399	\$0	\$39,014,399
<b>TOTAL GRANTS</b>		<b>\$39,014,399</b>	<b>\$0</b>	<b>\$39,014,399</b>
<b>RECEIPTS</b>		<b>\$39,014,399</b>	<b>\$0</b>	<b>\$39,014,399</b>
<b>NET APPROPRIATION</b>		<b>\$2,002</b>	<b>\$0</b>	<b>\$2,002</b>

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**14440-DHHS - Social Services - General**

**1900-Reserves and Transfers**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
537123	RESV. TANF GRANT	\$30,817	\$0	\$30,817
537125	RESV S DAVIDSON RESCE CTR	\$0	\$100,000	\$100,000
537126	RESERVE FOR SA FACILITIES	\$0	\$7,500,000	\$7,500,000
537202	RESERVES-COMPENSATIONS	\$0	\$61,298	\$61,298
537204	RES-LEGIS INCR COMPENSATN	\$0	\$183,894	\$183,894
537206	RES-ST RETIREMENT SYS CON	\$0	\$79,757	\$79,757
<b>TOTAL RESERVES</b>		<b>\$30,817</b>	<b>\$7,924,949</b>	<b>\$7,955,766</b>
<b>REQUIREMENTS</b>		<b>\$30,817</b>	<b>\$7,924,949</b>	<b>\$7,955,766</b>
<b>RECEIPTS</b>				
432200	COUNTY FUNDS	\$0	\$3,750,000	\$3,750,000
<b>TOTAL GRANTS</b>		<b>\$0</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>
53888K	TANF	\$30,817	\$0	\$30,817
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$30,817</b>	<b>\$0</b>	<b>\$30,817</b>
<b>RECEIPTS</b>		<b>\$30,817</b>	<b>\$3,750,000</b>	<b>\$3,780,817</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$4,174,949</b>	<b>\$4,174,949</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**14440-DHHS - Social Services - General**

**1991-Federal Indirect Reserve**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
537100	RESERVE FOR INDIRECT COST	(\$19,537)	\$0	(\$19,537)
<b>TOTAL RESERVES</b>		<b>(\$19,537)</b>	<b>\$0</b>	<b>(\$19,537)</b>
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$0	\$300,396
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$300,396</b>	<b>\$0</b>	<b>\$300,396</b>
<b>REQUIREMENTS</b>		<b>\$280,859</b>	<b>\$0</b>	<b>\$280,859</b>
<b>RECEIPTS</b>				
53886C	DMA ADMIN & TRNG	\$59,609	\$0	\$59,609
53886D	HEALTH CHOICE FED. FUNDS	\$4,448	\$0	\$4,448
53887F	CHILD WELFARE SERVICES	\$13,582	\$0	\$13,582
53887G	FAMILY PRESERVATION	\$22,537	\$0	\$22,537
53887J	REFUGEE CASH & MEDICAL	\$6,818	\$0	\$6,818
53887K	IV-E FOSTER CARE	\$34,445	\$0	\$34,445
53887L	IV-E ADOPTION ASSISTANCE	\$1,875	\$0	\$1,875
53887N	IV-E INDEPENDENT LIVING	\$3,705	\$0	\$3,705
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,407	\$0	\$20,407
53887W	CHILD ABUSE & SVC	\$2,637	\$0	\$2,637
53888C	FOOD STAMP	\$110,796	\$0	\$110,796
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$280,859</b>	<b>\$0</b>	<b>\$280,859</b>
<b>RECEIPTS</b>		<b>\$280,859</b>	<b>\$0</b>	<b>\$280,859</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**14440-DHHS - Social Services - General**

**1992-Prior Year - Earned Revenue**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$0	\$230,451
5381DJ	TRF TO B/C 24410 CMS	\$0	\$1,589,017	\$1,589,017
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$230,451</b>	<b>\$1,589,017</b>	<b>\$1,819,468</b>
<b>REQUIREMENTS</b>		<b>\$230,451</b>	<b>\$1,589,017</b>	<b>\$1,819,468</b>
<b>RECEIPTS</b>				
4381K1	TRANS FROM B/C 14445 DMA	\$93,600	\$0	\$93,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$93,600</b>	<b>\$0</b>	<b>\$93,600</b>
53887E	TITLE IV-D/CHILD SUPPORT	\$0	\$1,310,215	\$1,310,215
53887F	CHILD WELFARE SERVICES	\$52,900	\$0	\$52,900
53887G	FAMILY PRESERVATION	\$8,310	\$0	\$8,310
53887J	REFUGEE CASH & MEDICAL	\$18,500	\$0	\$18,500
53887K	IV-E FOSTER CARE	\$57,141	\$0	\$57,141
53888C	FOOD STAMP	\$0	\$278,802	\$278,802
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$136,851</b>	<b>\$1,589,017</b>	<b>\$1,725,868</b>
<b>RECEIPTS</b>		<b>\$230,451</b>	<b>\$1,589,017</b>	<b>\$1,819,468</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$1,888,921
LESS ESTIMATED RECEIPTS	\$1,888,921
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**24441-DHHS - Social Services - Special**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2001	Food Stamp - Department of Revenue Intercept	\$218,702	\$0	\$218,702
2002	Food Stamp - Top Intercept	\$637,256	\$0	\$637,256
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$280	\$0	\$280
2004	AFDC and TANF Department of Revenue Intercept	\$432,058	\$0	\$432,058
2005	NC Lottery Winner Intercept for AFDC or TANF	\$6,200	\$0	\$6,200
2105	Haywood Electric Corporation Energy Assistance	\$31,296	\$0	\$31,296
2106	Energy - Neighbors	\$181,843	\$0	\$181,843
2107	Piedmont Natural Gas	\$17,301	\$0	\$17,301
2108	Wake Electric Roundup	\$10,065	\$0	\$10,065
2200	Children's Trust Fund	\$353,920	\$0	\$353,920
<b>Total REQUIREMENTS</b>		<b>\$1,888,921</b>	<b>\$0</b>	<b>\$1,888,921</b>
<b>RECEIPTS</b>				
2001	Food Stamp - Department of Revenue Intercept	\$218,702	\$0	\$218,702
2002	Food Stamp - Top Intercept	\$637,256	\$0	\$637,256
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$280	\$0	\$280
2004	AFDC and TANF Department of Revenue Intercept	\$432,058	\$0	\$432,058
2005	NC Lottery Winner Intercept for AFDC or TANF	\$6,200	\$0	\$6,200
2105	Haywood Electric Corporation Energy Assistance	\$31,296	\$0	\$31,296
2106	Energy - Neighbors	\$181,843	\$0	\$181,843
2107	Piedmont Natural Gas	\$17,301	\$0	\$17,301
2108	Wake Electric Roundup	\$10,065	\$0	\$10,065
2200	Children's Trust Fund	\$353,920	\$0	\$353,920
<b>Total RECEIPTS</b>		<b>\$1,888,921</b>	<b>\$0</b>	<b>\$1,888,921</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**24441-DHHS - Social Services - Special**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
536180	INTERCEPTS - TRF TO G.F.	\$1,294,496	\$0	\$1,294,496
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,294,496</b>	<b>\$0</b>	<b>\$1,294,496</b>
5381J1	TRANS TO B/C 14440 DSS	\$594,175	\$0	\$594,175
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$594,175</b>	<b>\$0</b>	<b>\$594,175</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,888,921</b>	<b>\$0</b>	<b>\$1,888,921</b>
<b>RECEIPTS</b>				
435200	MARRIAGE LICENSE FEES	\$332,215	\$0	\$332,215
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$332,215</b>	<b>\$0</b>	<b>\$332,215</b>
437119	PUBLIC ASSIST COLLECTIONS	\$1,290,796	\$0	\$1,290,796
437990	OTHER MISC REV-PROGRAM	\$240,505	\$0	\$240,505
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,531,301</b>	<b>\$0</b>	<b>\$1,531,301</b>
438111	TRANSFER FROM 24265-DMV	\$21,705	\$0	\$21,705
4381J2	WAKE ELECTRIC	\$3,700	\$0	\$3,700
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,405</b>	<b>\$0</b>	<b>\$25,405</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,888,921</b>	<b>\$0</b>	<b>\$1,888,921</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17**

**24441-DHHS - Social Services - Special**

**2001-Food Stamp - Department of Revenue Intercept**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
536180	INTERCEPTS - TRF TO G.F.	\$218,702	\$0	\$218,702
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$218,702</b>	<b>\$0</b>	<b>\$218,702</b>
<b>REQUIREMENTS</b>		<b>\$218,702</b>	<b>\$0</b>	<b>\$218,702</b>
<b>RECEIPTS</b>				
437119	PUBLIC ASSIST COLLECTIONS	\$218,702	\$0	\$218,702
<b>TOTAL MISCELLANEOUS</b>		<b>\$218,702</b>	<b>\$0</b>	<b>\$218,702</b>
<b>RECEIPTS</b>		<b>\$218,702</b>	<b>\$0</b>	<b>\$218,702</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

24441-DHHS - Social Services - Special

2002-Food Stamp - Top Intercept

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536180	INTERCEPTS - TRF TO G.F.	\$637,256	\$0	\$637,256
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$637,256</b>	<b>\$0</b>	<b>\$637,256</b>
<b>REQUIREMENTS</b>		<b>\$637,256</b>	<b>\$0</b>	<b>\$637,256</b>
<b>RECEIPTS</b>				
437119	PUBLIC ASSIST COLLECTIONS	\$637,256	\$0	\$637,256
<b>TOTAL MISCELLANEOUS</b>		<b>\$637,256</b>	<b>\$0</b>	<b>\$637,256</b>
<b>RECEIPTS</b>		<b>\$637,256</b>	<b>\$0</b>	<b>\$637,256</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

24441-DHHS - Social Services - Special

2003-Food Stamp - NC Lottery Winners Food Stamp Intercept

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536180	INTERCEPTS - TRF TO G.F.	\$280	\$0	\$280
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$280</b>	<b>\$0</b>	<b>\$280</b>
<b>REQUIREMENTS</b>		<b>\$280</b>	<b>\$0</b>	<b>\$280</b>
<b>RECEIPTS</b>				
437119	PUBLIC ASSIST COLLECTIONS	\$280	\$0	\$280
<b>TOTAL MISCELLANEOUS</b>		<b>\$280</b>	<b>\$0</b>	<b>\$280</b>
<b>RECEIPTS</b>		<b>\$280</b>	<b>\$0</b>	<b>\$280</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17**

**24441-DHHS - Social Services - Special**

**2004-AFDC and TANF Department of Revenue Intercept**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
536180	INTERCEPTS - TRF TO G.F.	\$432,058	\$0	\$432,058
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$432,058</b>	<b>\$0</b>	<b>\$432,058</b>
<b>REQUIREMENTS</b>		<b>\$432,058</b>	<b>\$0</b>	<b>\$432,058</b>
<b>RECEIPTS</b>				
437119	PUBLIC ASSIST COLLECTIONS	\$432,058	\$0	\$432,058
<b>TOTAL MISCELLANEOUS</b>		<b>\$432,058</b>	<b>\$0</b>	<b>\$432,058</b>
<b>RECEIPTS</b>		<b>\$432,058</b>	<b>\$0</b>	<b>\$432,058</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17**

**24441-DHHS - Social Services - Special**

**2005-NC Lottery Winner Intercept for AFDC or TANF**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
536180	INTERCEPTS - TRF TO G.F.	\$6,200	\$0	\$6,200
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$6,200</b>	<b>\$0</b>	<b>\$6,200</b>
<b>REQUIREMENTS</b>		<b>\$6,200</b>	<b>\$0</b>	<b>\$6,200</b>
<b>RECEIPTS</b>				
437119	PUBLIC ASSIST COLLECTIONS	\$2,500	\$0	\$2,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
4381J2	WAKE ELECTRIC	\$3,700	\$0	\$3,700
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,700</b>	<b>\$0</b>	<b>\$3,700</b>
<b>RECEIPTS</b>		<b>\$6,200</b>	<b>\$0</b>	<b>\$6,200</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

24441-DHHS - Social Services - Special

2105-Haywood Electric Corporation Energy Assistance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5381J1	TRANS TO B/C 14440 DSS	\$31,296	\$0	\$31,296
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$31,296</b>	<b>\$0</b>	<b>\$31,296</b>
<b>REQUIREMENTS</b>		<b>\$31,296</b>	<b>\$0</b>	<b>\$31,296</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$31,296	\$0	\$31,296
<b>TOTAL MISCELLANEOUS</b>		<b>\$31,296</b>	<b>\$0</b>	<b>\$31,296</b>
<b>RECEIPTS</b>		<b>\$31,296</b>	<b>\$0</b>	<b>\$31,296</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

24441-DHHS - Social Services - Special

2106-Energy - Neighbors

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5381J1	TRANS TO B/C 14440 DSS	\$181,843	\$0	\$181,843
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$181,843</b>	<b>\$0</b>	<b>\$181,843</b>
<b>REQUIREMENTS</b>		<b>\$181,843</b>	<b>\$0</b>	<b>\$181,843</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$181,843	\$0	\$181,843
<b>TOTAL MISCELLANEOUS</b>		<b>\$181,843</b>	<b>\$0</b>	<b>\$181,843</b>
<b>RECEIPTS</b>		<b>\$181,843</b>	<b>\$0</b>	<b>\$181,843</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17**

**24441-DHHS - Social Services - Special**

**2107-Piedmont Natural Gas**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
5381J1	TRANS TO B/C 14440 DSS	\$17,301	\$0	\$17,301
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,301</b>	<b>\$0</b>	<b>\$17,301</b>
<b>REQUIREMENTS</b>		<b>\$17,301</b>	<b>\$0</b>	<b>\$17,301</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$17,301	\$0	\$17,301
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,301</b>	<b>\$0</b>	<b>\$17,301</b>
<b>RECEIPTS</b>		<b>\$17,301</b>	<b>\$0</b>	<b>\$17,301</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

24441-DHHS - Social Services - Special

2108-Wake Electric Roundup

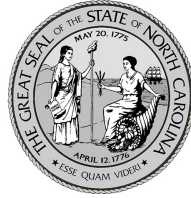
Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5381J1	TRANS TO B/C 14440 DSS	\$10,065	\$0	\$10,065
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,065</b>	<b>\$0</b>	<b>\$10,065</b>
<b>REQUIREMENTS</b>		<b>\$10,065</b>	<b>\$0</b>	<b>\$10,065</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$10,065	\$0	\$10,065
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,065</b>	<b>\$0</b>	<b>\$10,065</b>
<b>RECEIPTS</b>		<b>\$10,065</b>	<b>\$0</b>	<b>\$10,065</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

24441-DHHS - Social Services - Special

2200-Children's Trust Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
5381J1	TRANS TO B/C 14440 DSS	\$353,670	\$0	\$353,670
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$353,670</b>	<b>\$0</b>	<b>\$353,670</b>
<b>REQUIREMENTS</b>		<b>\$353,920</b>	<b>\$0</b>	<b>\$353,920</b>
<b>RECEIPTS</b>				
435200	MARRIAGE LICENSE FEES	\$332,215	\$0	\$332,215
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$332,215</b>	<b>\$0</b>	<b>\$332,215</b>
438111	TRANSFER FROM 24265-DMV	\$21,705	\$0	\$21,705
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$21,705</b>	<b>\$0</b>	<b>\$21,705</b>
<b>RECEIPTS</b>		<b>\$353,920</b>	<b>\$0</b>	<b>\$353,920</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$2,809,563
LESS ESTIMATED RECEIPTS	\$2,809,563
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**64442-DHHS - Social Services - Trust - General Fund**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
6278	IV-D - Interest Earned	\$75,000	\$0	\$75,000
6281	Federal Mandate - Annual Fee	\$2,734,563	\$0	\$2,734,563
<b>Total REQUIREMENTS</b>		<b>\$2,809,563</b>	<b>\$0</b>	<b>\$2,809,563</b>
<b>RECEIPTS</b>				
6278	IV-D - Interest Earned	\$75,000	\$0	\$75,000
6281	Federal Mandate - Annual Fee	\$2,734,563	\$0	\$2,734,563
<b>Total RECEIPTS</b>		<b>\$2,809,563</b>	<b>\$0</b>	<b>\$2,809,563</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**64442-DHHS - Social Services - Trust - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
5381J1	TRANS TO B/C 14440 DSS	\$2,809,563	\$0	\$2,809,563
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,809,563</b>	<b>\$0</b>	<b>\$2,809,563</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,809,563</b>	<b>\$0</b>	<b>\$2,809,563</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$2,734,563	\$0	\$2,734,563
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,734,563</b>	<b>\$0</b>	<b>\$2,734,563</b>
4381J4	64441 DSS	\$75,000	\$0	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,809,563</b>	<b>\$0</b>	<b>\$2,809,563</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

64442-DHHS - Social Services - Trust - General Fund

6278-IV-D - Interest Earned

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5381J1	TRANS TO B/C 14440 DSS	\$75,000	\$0	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>
<b>REQUIREMENTS</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>
<b>RECEIPTS</b>				
4381J4	64441 DSS	\$75,000	\$0	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>
<b>RECEIPTS</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

64442-DHHS - Social Services - Trust - General Fund

6281-Federal Mandate - Annual Fee

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5381J1	TRANS TO B/C 14440 DSS	\$2,734,563	\$0	\$2,734,563
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,734,563</b>	<b>\$0</b>	<b>\$2,734,563</b>
<b>REQUIREMENTS</b>		<b>\$2,734,563</b>	<b>\$0</b>	<b>\$2,734,563</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$2,734,563	\$0	\$2,734,563
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,734,563</b>	<b>\$0</b>	<b>\$2,734,563</b>
<b>RECEIPTS</b>		<b>\$2,734,563</b>	<b>\$0</b>	<b>\$2,734,563</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>