



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Division of Child and Family Wellbeing Code: 14435

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$598,235,409	\$598,865,804
LESS ESTIMATED RECEIPTS	\$538,497,331	\$538,307,550
NET APPROPRIATION	\$59,738,078	\$60,558,254

Kristen Walker

Division of Child and Family Wellbeing
Certification of Budget Code - 14435
Approved - January 18, 2024

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	\$12,122,184	\$12,122,184
131213	DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435	\$13,457,296	\$13,457,296
132010	DHHSCFWB 1261 Food & Nutrition Educ BC 14435	\$8,593,423	\$8,593,423
132105	DHHSCFWB 1271 Child/Adult Prevention BC 14435	\$24,885,882	\$24,885,882
132106	DHHSCFWB 1272 Child/Adult Nutrition BC 14435	\$127,054,017	\$127,054,017
133001	DHHSCFWB 13A2 WIC BC 14435	\$295,520,965	\$295,520,965
133405	DHHSCFWB 1331 ADMINISTRATION BC 14435	\$1,422,789	\$1,422,789
133406	DHHSCFWB 1332 Children Health Services BC 14435	\$20,303,945	\$20,303,945
133508	DHHSCFWB 1372 Food And Nutrition Serv BC 14435	\$5,239,545	\$5,239,545
134400	DHHSCFWB 1441 Early Intervention BC 14435	\$72,471,899	\$72,499,018
134806	DHHSCFWB 1482 Food & Nutr Employ&Trng BC 14435	\$2,779,050	\$2,779,050
136506	DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435	\$14,384,414	\$14,987,690
TOTAL REQUIREMENTS		\$598,235,409	\$598,865,804
RECEIPTS			
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	\$8,333,535	\$8,333,535
131213	DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435	\$10,492,700	\$10,492,700
132010	DHHSCFWB 1261 Food & Nutrition Educ BC 14435	\$8,593,423	\$8,593,423
132105	DHHSCFWB 1271 Child/Adult Prevention BC 14435	\$16,868,196	\$16,868,196
132106	DHHSCFWB 1272 Child/Adult Nutrition BC 14435	\$127,048,435	\$127,048,435
133001	DHHSCFWB 13A2 WIC BC 14435	\$294,484,744	\$294,484,744
133405	DHHSCFWB 1331 ADMINISTRATION BC 14435	\$320,000	\$320,000
133406	DHHSCFWB 1332 Children Health Services BC 14435	\$2,856,084	\$2,856,084
133508	DHHSCFWB 1372 Food And Nutrition Serv BC 14435	\$4,268,328	\$4,268,328
134400	DHHSCFWB 1441 Early Intervention BC 14435	\$49,384,749	\$49,384,749
134806	DHHSCFWB 1482 Food & Nutr Employ&Trng BC 14435	\$2,779,050	\$2,779,050
136506	DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435	\$13,068,087	\$12,878,306
TOTAL RECEIPTS		\$538,497,331	\$538,307,550
NET APPROPRIATION		\$59,738,078	\$60,558,254

Position Counts

REQUIREMENTS			
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	79.000	79.000
132105	DHHSCFWB 1271 Child/Adult Prevention BC 14435	31.000	31.000
132106	DHHSCFWB 1272 Child/Adult Nutrition BC 14435	33.000	33.000
133001	DHHSCFWB 13A2 WIC BC 14435	49.000	49.000
133405	DHHSCFWB 1331 ADMINISTRATION BC 14435	5.000	5.000
133406	DHHSCFWB 1332 Children Health Services BC 14435	36.000	36.000
133508	DHHSCFWB 1372 Food And Nutrition Serv BC 14435	21.000	21.000
134400	DHHSCFWB 1441 Early Intervention BC 14435	610.725	610.725

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

Position Counts

REQUIREMENTS

134806 DHHSCFWB 1482 Food & Nutr Employ&Trng BC 14435

4.000

4.000

TOTAL POSITIONS

868.725

868.725

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$51,696,837	\$51,696,837
51409999	SUPPLEMENTS TO REGULAR WAGES	\$721,701	\$721,701
51509999	EMPLOYEE BENEFIT COSTS	\$22,534,630	\$22,534,630
51609999	OTHER PERSONAL SERVICES	\$164,386	\$164,386
TOTAL PERSONAL SERVICES		\$75,117,554	\$75,117,554
52109999	PURCHASED CONTRACTUAL SERVICES	\$9,866,217	\$9,866,217
52209999	UTILITY/ENERGY SERVICES	\$55,150	\$55,150
52309999	REPAIR SERVICES	\$45,679	\$45,679
52409999	MAINTENANCE AGREEMENTS	\$348,636	\$348,636
52509999	RENTALS/LEASES	\$3,622,645	\$3,649,764
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,479,640	\$1,479,640
52809999	COMMUNICATION AND IT SERVICES	\$3,911,679	\$3,911,679
52909999	OTHER SERVICES	\$179,830	\$179,830
TOTAL PURCHASED SERVICES		\$19,509,476	\$19,536,595
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$725,850	\$725,850
53209999	FACILITY & HARDWARE SUPPLIES	\$5,371	\$5,371
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,257	\$17,257
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$3,371	\$3,371
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,837,059	\$1,837,059
53909999	OTHER MATERIALS & SUPPLIES	\$41,420	\$41,420
TOTAL SUPPLIES		\$2,630,328	\$2,630,328
54509999	EQUIPMENT	\$464,405	\$464,405
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$6,573	\$6,573
54709999	INTANGIBLE ASSETS	\$166,313	\$166,313
TOTAL PROPERTY, PLANT & EQUIPMENT		\$637,291	\$637,291
55109999	LEGAL, LICENSES & PERMIT COSTS	\$1,479	\$1,479
55809999	OTHER ADMINISTRATIVE EXPENSES	\$144,158	\$144,158
55909999	OTHER EXPENSES	\$134,314	\$134,314
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$279,951	\$279,951
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$220,852,422	\$220,852,422
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$94,722,407	\$94,722,407
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$8,838,077	\$8,838,077
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$9,820,126	\$9,820,126
56C09999	COST REIMBURSEMENTS TO NGOS	\$22,041,261	\$22,041,261
56E09999	DISCRETIONARY GRANTS TO NGOS	\$1,453,275	\$1,453,275
56G09999	DIRECT GRANTS TO NGOS	\$8,806,371	\$8,806,371
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$113,219,430	\$113,219,430
TOTAL AID AND PUBLIC ASSISTANCE		\$479,753,369	\$479,753,369

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$20,307,440	\$20,910,716
TOTAL RESERVES		\$20,307,440	\$20,910,716
TOTAL REQUIREMENTS		\$598,235,409	\$598,865,804
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$1,194,023	\$1,194,023
42499999	PRIVATE GRANTS	\$119,865	\$119,865
42599999	STATE GRANTS	\$40,000	\$40,000
42909999	GRANTS - OTHER	\$986,490	\$986,490
TOTAL GRANTS		\$2,340,378	\$2,340,378
44209999	HOSPITAL & MEDICAL SALES	\$265,203	\$265,203
TOTAL SALES SERVICES & RENTALS		\$265,203	\$265,203
45909999	OTHER LICENSES, FEES AND PERMITS	\$617,495	\$617,495
TOTAL FEES, LICENSES & FINES		\$617,495	\$617,495
47199999	MISCELLANEOUS	\$65,191,800	\$65,191,800
47999999	OTHER MISCELLANEOUS	\$12,596	\$12,596
TOTAL MISCELLANEOUS		\$65,204,396	\$65,204,396
48099999	STATEWIDE OPERATING TRANSFERS	\$5,000,000	\$5,000,000
48199999	AGENCY OPERATING TRANSFER IN	\$18,149,914	\$18,149,914
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$409,232,545	\$409,232,545
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$189,781	\$0
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$37,497,619	\$37,497,619
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$470,069,859	\$469,880,078
TOTAL RECEIPTS		\$538,497,331	\$538,307,550
NET APPROPRIATION		\$59,738,078	\$60,558,254

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	868.725	868.725
TOTAL PERSONAL SERVICES		868.725	868.725
TOTAL POSITIONS		868.725	868.725

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

131007-DHHSCFWB 1110 ADMINISTRATION BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$4,569,406	\$4,569,406
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,504	\$3,504
51509999	EMPLOYEE BENEFIT COSTS	\$1,982,488	\$1,982,488
TOTAL PERSONAL SERVICES		\$6,555,398	\$6,555,398
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$104,789	\$104,789
TOTAL SUPPLIES		\$104,789	\$104,789
56G09999	DIRECT GRANTS TO NGOS	\$5,461,997	\$5,461,997
TOTAL AID AND PUBLIC ASSISTANCE		\$5,461,997	\$5,461,997
TOTAL REQUIREMENTS		\$12,122,184	\$12,122,184
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$5,000,000	\$5,000,000
48199999	AGENCY OPERATING TRANSFER IN	\$55,903	\$55,903
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,802,349	\$2,802,349
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$475,283	\$475,283
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,333,535	\$8,333,535
TOTAL RECEIPTS		\$8,333,535	\$8,333,535
NET APPROPRIATION		\$3,788,649	\$3,788,649

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	79.000	79.000
TOTAL PERSONAL SERVICES		79.000	79.000
TOTAL POSITIONS		79.000	79.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

131213-DHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$28,702	\$28,702
52509999	RENTALS/LEASES	\$16,000	\$16,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,598	\$3,598
TOTAL PURCHASED SERVICES		\$48,300	\$48,300
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$3,400
TOTAL SUPPLIES		\$3,400	\$3,400
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$450	\$450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$450	\$450
55809999	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$900	\$900
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$763,607	\$763,607
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,890,009	\$1,890,009
56C09999	COST REIMBURSEMENTS TO NGOS	\$4,982,239	\$4,982,239
56G09999	DIRECT GRANTS TO NGOS	\$125,000	\$125,000
TOTAL AID AND PUBLIC ASSISTANCE		\$7,760,855	\$7,760,855
57109999	AGENCY RESERVES	\$5,643,391	\$5,643,391
TOTAL RESERVES		\$5,643,391	\$5,643,391
TOTAL REQUIREMENTS		\$13,457,296	\$13,457,296
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$5,246,350	\$5,246,350
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$5,246,350	\$5,246,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,492,700	\$10,492,700
TOTAL RECEIPTS		\$10,492,700	\$10,492,700
NET APPROPRIATION		\$2,964,596	\$2,964,596

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

132010-DHHSCFWB 1261 Food & Nutrition Educ BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$7,140,148	\$7,140,148
56E09999	DISCRETIONARY GRANTS TO NGOS	\$1,453,275	\$1,453,275
TOTAL AID AND PUBLIC ASSISTANCE		\$8,593,423	\$8,593,423
TOTAL REQUIREMENTS		\$8,593,423	\$8,593,423
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$8,593,423	\$8,593,423
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,593,423	\$8,593,423
TOTAL RECEIPTS		\$8,593,423	\$8,593,423
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

132105-DHSCFWB 1271 Child/Adult Prevention BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,191,756	\$2,191,756
51409999	SUPPLEMENTS TO REGULAR WAGES	\$15,857	\$15,857
51509999	EMPLOYEE BENEFIT COSTS	\$906,892	\$906,892
51609999	OTHER PERSONAL SERVICES	\$12,366	\$12,366
TOTAL PERSONAL SERVICES		\$3,126,871	\$3,126,871
52109999	PURCHASED CONTRACTUAL SERVICES	\$405,912	\$405,912
52209999	UTILITY/ENERGY SERVICES	\$539	\$539
52509999	RENTALS/LEASES	\$60,819	\$60,819
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$140,439	\$140,439
52809999	COMMUNICATION AND IT SERVICES	\$179,279	\$179,279
52909999	OTHER SERVICES	\$21,624	\$21,624
TOTAL PURCHASED SERVICES		\$808,612	\$808,612
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,559	\$11,559
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,799	\$5,799
TOTAL SUPPLIES		\$17,358	\$17,358
54509999	EQUIPMENT	\$14,379	\$14,379
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,379	\$14,379
55809999	OTHER ADMINISTRATIVE EXPENSES	\$38,147	\$38,147
55909999	OTHER EXPENSES	\$61	\$61
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$38,208	\$38,208
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$15,756,266	\$15,756,266
56C09999	COST REIMBURSEMENTS TO NGOS	\$3,009,900	\$3,009,900
56G09999	DIRECT GRANTS TO NGOS	\$2,075,000	\$2,075,000
TOTAL AID AND PUBLIC ASSISTANCE		\$20,841,166	\$20,841,166
57109999	AGENCY RESERVES	\$39,288	\$39,288
TOTAL RESERVES		\$39,288	\$39,288
TOTAL REQUIREMENTS		\$24,885,882	\$24,885,882
RECEIPTS			
42909999	GRANTS - OTHER	\$111,806	\$111,806
TOTAL GRANTS		\$111,806	\$111,806
48199999	AGENCY OPERATING TRANSFER IN	\$11,619,611	\$11,619,611
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$5,136,779	\$5,136,779
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,756,390	\$16,756,390
TOTAL RECEIPTS		\$16,868,196	\$16,868,196
NET APPROPRIATION		\$8,017,686	\$8,017,686

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts**

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	31.000	31.000
TOTAL PERSONAL SERVICES	31.000	31.000
TOTAL POSITIONS	31.000	31.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

132106-DHSCFWB 1272 Child/Adult Nutrition BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,101,992	\$2,101,992
51409999	SUPPLEMENTS TO REGULAR WAGES	\$39,955	\$39,955
51509999	EMPLOYEE BENEFIT COSTS	\$901,106	\$901,106
51609999	OTHER PERSONAL SERVICES	\$19	\$19
TOTAL PERSONAL SERVICES		\$3,043,072	\$3,043,072
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,225,941	\$1,225,941
52209999	UTILITY/ENERGY SERVICES	\$502	\$502
52309999	REPAIR SERVICES	\$14,033	\$14,033
52409999	MAINTENANCE AGREEMENTS	\$227,072	\$227,072
52509999	RENTALS/LEASES	\$128,488	\$128,488
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$491,938	\$491,938
52809999	COMMUNICATION AND IT SERVICES	\$575,396	\$575,396
52909999	OTHER SERVICES	\$31,374	\$31,374
TOTAL PURCHASED SERVICES		\$2,694,744	\$2,694,744
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$81,994	\$81,994
53209999	FACILITY & HARDWARE SUPPLIES	\$448	\$448
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,115	\$3,115
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$183,025	\$183,025
53909999	OTHER MATERIALS & SUPPLIES	\$33,555	\$33,555
TOTAL SUPPLIES		\$302,137	\$302,137
54509999	EQUIPMENT	\$208,799	\$208,799
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$5,124	\$5,124
54709999	INTANGIBLE ASSETS	\$91,243	\$91,243
TOTAL PROPERTY, PLANT & EQUIPMENT		\$305,166	\$305,166
55109999	LEGAL, LICENSES & PERMIT COSTS	\$479	\$479
55809999	OTHER ADMINISTRATIVE EXPENSES	\$16,749	\$16,749
55909999	OTHER EXPENSES	\$92,144	\$92,144
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$109,372	\$109,372
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$7,375,346	\$7,375,346
56C09999	COST REIMBURSEMENTS TO NGOS	\$4,750	\$4,750
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$113,219,430	\$113,219,430
TOTAL AID AND PUBLIC ASSISTANCE		\$120,599,526	\$120,599,526
TOTAL REQUIREMENTS		\$127,054,017	\$127,054,017
RECEIPTS			
47199999	MISCELLANEOUS	\$141	\$141
TOTAL MISCELLANEOUS		\$141	\$141
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$127,048,294	\$127,048,294

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14435-Division of Child and Family Wellbeing

132106-DHHSCFWB 1272 Child/Adult Nutrition BC 14435

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$127,048,294	\$127,048,294
TOTAL RECEIPTS		\$127,048,435	\$127,048,435
NET APPROPRIATION		\$5,582	\$5,582
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	33.000	33.000
TOTAL PERSONAL SERVICES		33.000	33.000
TOTAL POSITIONS		33.000	33.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14435-Division of Child and Family Wellbeing

133001-DHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,374,071	\$3,374,071
51409999	SUPPLEMENTS TO REGULAR WAGES	\$53,435	\$53,435
51509999	EMPLOYEE BENEFIT COSTS	\$1,416,561	\$1,416,561
51609999	OTHER PERSONAL SERVICES	\$13,932	\$13,932
TOTAL PERSONAL SERVICES		\$4,857,999	\$4,857,999
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,155,972	\$4,155,972
52209999	UTILITY/ENERGY SERVICES	\$8,334	\$8,334
52309999	REPAIR SERVICES	\$9,824	\$9,824
52409999	MAINTENANCE AGREEMENTS	\$83,667	\$83,667
52509999	RENTALS/LEASES	\$299,642	\$299,642
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$480,531	\$480,531
52809999	COMMUNICATION AND IT SERVICES	\$2,800,731	\$2,800,731
52909999	OTHER SERVICES	\$29,728	\$29,728
TOTAL PURCHASED SERVICES		\$7,868,429	\$7,868,429
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$390,318	\$390,318
53209999	FACILITY & HARDWARE SUPPLIES	\$215	\$215
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,182	\$4,182
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,542,346	\$1,542,346
53909999	OTHER MATERIALS & SUPPLIES	\$7,315	\$7,315
TOTAL SUPPLIES		\$1,944,376	\$1,944,376
54509999	EQUIPMENT	\$156,151	\$156,151
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$799	\$799
54709999	INTANGIBLE ASSETS	\$61,773	\$61,773
TOTAL PROPERTY, PLANT & EQUIPMENT		\$218,723	\$218,723
55109999	LEGAL, LICENSES & PERMIT COSTS	\$1,000	\$1,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$73,167	\$73,167
55909999	OTHER EXPENSES	\$29,493	\$29,493
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$103,660	\$103,660
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$216,847,598	\$216,847,598
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$54,999,494	\$54,999,494
56C09999	COST REIMBURSEMENTS TO NGOS	\$8,607,232	\$8,607,232
TOTAL AID AND PUBLIC ASSISTANCE		\$280,454,324	\$280,454,324
57109999	AGENCY RESERVES	\$73,454	\$73,454
TOTAL RESERVES		\$73,454	\$73,454
TOTAL REQUIREMENTS		\$295,520,965	\$295,520,965
RECEIPTS			
47199999	MISCELLANEOUS	\$65,190,633	\$65,190,633

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14435-Division of Child and Family Wellbeing

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL MISCELLANEOUS		\$65,190,633	\$65,190,633
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$229,294,111	\$229,294,111
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$229,294,111	\$229,294,111
TOTAL RECEIPTS		\$294,484,744	\$294,484,744
NET APPROPRIATION		\$1,036,221	\$1,036,221
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	49.000	49.000
TOTAL PERSONAL SERVICES		49.000	49.000
TOTAL POSITIONS		49.000	49.000

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14435-Division of Child and Family Wellbeing

133405-DHSCFWB 1331 ADMINISTRATION BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$379,980	\$379,980
51409999	SUPPLEMENTS TO REGULAR WAGES	\$65	\$65
51509999	EMPLOYEE BENEFIT COSTS	\$153,749	\$153,749
TOTAL PERSONAL SERVICES		\$533,794	\$533,794
52109999	PURCHASED CONTRACTUAL SERVICES	\$181,119	\$181,119
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,105	\$1,105
TOTAL PURCHASED SERVICES		\$182,224	\$182,224
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$12,000	\$12,000
TOTAL SUPPLIES		\$12,000	\$12,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$554,771	\$554,771
TOTAL AID AND PUBLIC ASSISTANCE		\$554,771	\$554,771
57109999	AGENCY RESERVES	\$140,000	\$140,000
TOTAL RESERVES		\$140,000	\$140,000
TOTAL REQUIREMENTS		\$1,422,789	\$1,422,789
RECEIPTS			
42599999	STATE GRANTS	\$40,000	\$40,000
TOTAL GRANTS		\$40,000	\$40,000
48199999	AGENCY OPERATING TRANSFER IN	\$140,000	\$140,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$140,000	\$140,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$280,000	\$280,000
TOTAL RECEIPTS		\$320,000	\$320,000
NET APPROPRIATION		\$1,102,789	\$1,102,789

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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14435-Division of Child and Family Wellbeing

133406-DHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,748,662	\$2,748,662
51409999	SUPPLEMENTS TO REGULAR WAGES	\$38,874	\$38,874
51509999	EMPLOYEE BENEFIT COSTS	\$1,124,267	\$1,124,267
51609999	OTHER PERSONAL SERVICES	\$7,729	\$7,729
TOTAL PERSONAL SERVICES		\$3,919,532	\$3,919,532
52109999	PURCHASED CONTRACTUAL SERVICES	\$265,743	\$265,743
52209999	UTILITY/ENERGY SERVICES	\$1,062	\$1,062
52309999	REPAIR SERVICES	\$1,657	\$1,657
52409999	MAINTENANCE AGREEMENTS	\$672	\$672
52509999	RENTALS/LEASES	\$194,613	\$194,613
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$84,552	\$84,552
52809999	COMMUNICATION AND IT SERVICES	\$26,508	\$26,508
52909999	OTHER SERVICES	\$20,039	\$20,039
TOTAL PURCHASED SERVICES		\$594,846	\$594,846
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,443	\$4,443
53909999	OTHER MATERIALS & SUPPLIES	\$550	\$550
TOTAL SUPPLIES		\$4,993	\$4,993
54509999	EQUIPMENT	\$36,193	\$36,193
54709999	INTANGIBLE ASSETS	\$405	\$405
TOTAL PROPERTY, PLANT & EQUIPMENT		\$36,598	\$36,598
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,119	\$2,119
55909999	OTHER EXPENSES	\$9,516	\$9,516
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$11,635	\$11,635
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$40,092	\$40,092
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$14,621,187	\$14,621,187
56C09999	COST REIMBURSEMENTS TO NGOS	\$1,052,145	\$1,052,145
TOTAL AID AND PUBLIC ASSISTANCE		\$15,713,424	\$15,713,424
57109999	AGENCY RESERVES	\$22,917	\$22,917
TOTAL RESERVES		\$22,917	\$22,917
TOTAL REQUIREMENTS		\$20,303,945	\$20,303,945
RECEIPTS			
42499999	PRIVATE GRANTS	\$119,865	\$119,865
TOTAL GRANTS		\$119,865	\$119,865
45909999	OTHER LICENSES, FEES AND PERMITS	\$617,495	\$617,495
TOTAL FEES, LICENSES & FINES		\$617,495	\$617,495
48199999	AGENCY OPERATING TRANSFER IN	\$1,068,432	\$1,068,432
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$983,744	\$983,744

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14435-Division of Child and Family Wellbeing

133406-DHHSCFWB 1332 Children Health Services BC 14435

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$66,548	\$66,548
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,118,724	\$2,118,724
TOTAL RECEIPTS		\$2,856,084	\$2,856,084
NET APPROPRIATION		\$17,447,861	\$17,447,861
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	36.000	36.000
TOTAL PERSONAL SERVICES		36.000	36.000
TOTAL POSITIONS		36.000	36.000

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14435-Division of Child and Family Wellbeing

133508-DHHSCFWB 1372 Food And Nutrition Serv BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,124,839	\$1,124,839
51409999	SUPPLEMENTS TO REGULAR WAGES	\$30,075	\$30,075
51509999	EMPLOYEE BENEFIT COSTS	\$508,679	\$508,679
51609999	OTHER PERSONAL SERVICES	\$7,025	\$7,025
TOTAL PERSONAL SERVICES		\$1,670,618	\$1,670,618
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,192,371	\$2,192,371
52509999	RENTALS/LEASES	\$9,579	\$9,579
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,545	\$47,545
52809999	COMMUNICATION AND IT SERVICES	\$95,925	\$95,925
52909999	OTHER SERVICES	\$475	\$475
TOTAL PURCHASED SERVICES		\$2,345,895	\$2,345,895
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,642	\$7,642
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$248	\$248
TOTAL SUPPLIES		\$7,890	\$7,890
54509999	EQUIPMENT	\$708	\$708
54709999	INTANGIBLE ASSETS	\$3,159	\$3,159
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,867	\$3,867
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,096	\$4,096
55909999	OTHER EXPENSES	\$3,100	\$3,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,196	\$7,196
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$55,729	\$55,729
56G09999	DIRECT GRANTS TO NGOS	\$1,144,374	\$1,144,374
TOTAL AID AND PUBLIC ASSISTANCE		\$1,200,103	\$1,200,103
57109999	AGENCY RESERVES	\$3,976	\$3,976
TOTAL RESERVES		\$3,976	\$3,976
TOTAL REQUIREMENTS		\$5,239,545	\$5,239,545
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$1,194,023	\$1,194,023
42909999	GRANTS - OTHER	\$572,187	\$572,187
TOTAL GRANTS		\$1,766,210	\$1,766,210
47999999	OTHER MISCELLANEOUS	\$12,500	\$12,500
TOTAL MISCELLANEOUS		\$12,500	\$12,500
48199999	AGENCY OPERATING TRANSFER IN	\$19,618	\$19,618
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,470,000	\$2,470,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,489,618	\$2,489,618
TOTAL RECEIPTS		\$4,268,328	\$4,268,328

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14435-Division of Child and Family Wellbeing

133508-DHHSCFWB 1372 Food And Nutrition Serv BC 14435

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$971,217	\$971,217
	Position Counts		
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	21.000	21.000
TOTAL PERSONAL SERVICES		21.000	21.000
TOTAL POSITIONS		21.000	21.000

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14435-Division of Child and Family Wellbeing

134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$34,991,220	\$34,991,220
51409999	SUPPLEMENTS TO REGULAR WAGES	\$539,226	\$539,226
51509999	EMPLOYEE BENEFIT COSTS	\$15,445,320	\$15,445,320
51609999	OTHER PERSONAL SERVICES	\$123,291	\$123,291
TOTAL PERSONAL SERVICES		\$51,099,057	\$51,099,057
52109999	PURCHASED CONTRACTUAL SERVICES	\$805,464	\$805,464
52209999	UTILITY/ENERGY SERVICES	\$44,713	\$44,713
52309999	REPAIR SERVICES	\$20,165	\$20,165
52409999	MAINTENANCE AGREEMENTS	\$37,225	\$37,225
52509999	RENTALS/LEASES	\$2,912,128	\$2,939,247
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$63,315	\$63,315
52809999	COMMUNICATION AND IT SERVICES	\$218,537	\$218,537
52909999	OTHER SERVICES	\$47,723	\$47,723
TOTAL PURCHASED SERVICES		\$4,149,270	\$4,176,389
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$101,262	\$101,262
53209999	FACILITY & HARDWARE SUPPLIES	\$4,708	\$4,708
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,960	\$9,960
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$3,371	\$3,371
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$105,641	\$105,641
TOTAL SUPPLIES		\$224,942	\$224,942
54509999	EQUIPMENT	\$48,175	\$48,175
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$200	\$200
54709999	INTANGIBLE ASSETS	\$9,733	\$9,733
TOTAL PROPERTY, PLANT & EQUIPMENT		\$58,108	\$58,108
55809999	OTHER ADMINISTRATIVE EXPENSES	\$8,942	\$8,942
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,942	\$8,942
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$3,964,732	\$3,964,732
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$8,581,853	\$8,581,853
56C09999	COST REIMBURSEMENTS TO NGOS	\$4,384,995	\$4,384,995
TOTAL AID AND PUBLIC ASSISTANCE		\$16,931,580	\$16,931,580
TOTAL REQUIREMENTS		\$72,471,899	\$72,499,018
RECEIPTS			
44209999	HOSPITAL & MEDICAL SALES	\$265,203	\$265,203
TOTAL SALES SERVICES & RENTALS		\$265,203	\$265,203
47199999	MISCELLANEOUS	\$1,026	\$1,026
47999999	OTHER MISCELLANEOUS	\$96	\$96
TOTAL MISCELLANEOUS		\$1,122	\$1,122

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14435-Division of Child and Family Wellbeing

134400-DHHSCFWB 1441 Early Intervention BC 14435

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$12,162,636	\$12,162,636
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$36,955,788	\$36,955,788
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,118,424	\$49,118,424
TOTAL RECEIPTS		\$49,384,749	\$49,384,749
NET APPROPRIATION		\$23,087,150	\$23,114,269
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	610.725	610.725
TOTAL PERSONAL SERVICES		610.725	610.725
TOTAL POSITIONS		610.725	610.725

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14435-Division of Child and Family Wellbeing

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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$214,911	\$214,911
51409999	SUPPLEMENTS TO REGULAR WAGES	\$710	\$710
51509999	EMPLOYEE BENEFIT COSTS	\$95,568	\$95,568
51609999	OTHER PERSONAL SERVICES	\$24	\$24
TOTAL PERSONAL SERVICES		\$311,213	\$311,213
52109999	PURCHASED CONTRACTUAL SERVICES	\$604,993	\$604,993
52509999	RENTALS/LEASES	\$1,376	\$1,376
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$166,617	\$166,617
52809999	COMMUNICATION AND IT SERVICES	\$15,303	\$15,303
52909999	OTHER SERVICES	\$28,867	\$28,867
TOTAL PURCHASED SERVICES		\$817,156	\$817,156
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,443	\$8,443
TOTAL SUPPLIES		\$8,443	\$8,443
55809999	OTHER ADMINISTRATIVE EXPENSES	\$38	\$38
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$38	\$38
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,642,200	\$1,642,200
TOTAL AID AND PUBLIC ASSISTANCE		\$1,642,200	\$1,642,200
TOTAL REQUIREMENTS		\$2,779,050	\$2,779,050
RECEIPTS			
42909999	GRANTS - OTHER	\$302,497	\$302,497
TOTAL GRANTS		\$302,497	\$302,497
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,476,553	\$2,476,553
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,476,553	\$2,476,553
TOTAL RECEIPTS		\$2,779,050	\$2,779,050
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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14435-Division of Child and Family Wellbeing

136506-DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$14,384,414	\$14,987,690
TOTAL RESERVES		\$14,384,414	\$14,987,690
TOTAL REQUIREMENTS		\$14,384,414	\$14,987,690
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$12,878,306	\$12,878,306
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$189,781	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,068,087	\$12,878,306
TOTAL RECEIPTS		\$13,068,087	\$12,878,306
NET APPROPRIATION		\$1,316,327	\$2,109,384