



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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$587,032,495	\$587,097,486
LESS ESTIMATED RECEIPTS	\$524,901,108	\$524,901,108
NET APPROPRIATION	\$62,131,387	\$62,196,378

Kristen Walker

Approved - September 12, 2025

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

14435-Division of Child and Family Wellbeing

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	\$7,141,726	\$7,141,726
131213	DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435	\$15,367,806	\$15,367,806
132010	DHHSCFWB 1261 FOOD & NUTRITION EDUC BC 14435	\$8,593,423	\$8,593,423
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	\$25,125,841	\$25,125,841
132106	DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435	\$127,448,412	\$127,448,412
133001	DHHSCFWB 13A2 WIC BC 14435	\$296,093,192	\$296,093,192
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	\$1,326,392	\$1,326,392
133406	DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435	\$20,984,365	\$20,984,365
133508	DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435	\$5,547,107	\$5,547,107
134400	DHHSCFWB 1441 EARLY INTERVENTION BC 14435	\$76,361,011	\$76,426,002
134806	DHHSCFWB 1482 FOOD & NUTR EMPLOY&TRNG BC 14435	\$2,828,062	\$2,828,062
136506	DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435	\$215,158	\$215,158
TOTAL REQUIREMENTS		\$587,032,495	\$587,097,486
RECEIPTS			
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	\$3,602,497	\$3,602,497
131213	DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435	\$9,146,350	\$9,146,350
132010	DHHSCFWB 1261 FOOD & NUTRITION EDUC BC 14435	\$8,593,423	\$8,593,423
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	\$17,522,220	\$17,522,220
132106	DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435	\$127,442,831	\$127,442,831
133001	DHHSCFWB 13A2 WIC BC 14435	\$295,056,016	\$295,056,016
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	\$180,000	\$180,000
133406	DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435	\$4,065,118	\$4,065,118
133508	DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435	\$4,409,755	\$4,409,755
134400	DHHSCFWB 1441 EARLY INTERVENTION BC 14435	\$52,054,836	\$52,054,836
134806	DHHSCFWB 1482 FOOD & NUTR EMPLOY&TRNG BC 14435	\$2,828,062	\$2,828,062
TOTAL RECEIPTS		\$524,901,108	\$524,901,108
NET APPROPRIATION		\$62,131,387	\$62,196,378

Position Counts

REQUIREMENTS			
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	79.000	79.000
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	31.000	31.000
132106	DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435	33.000	33.000
133001	DHHSCFWB 13A2 WIC BC 14435	50.000	50.000
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	5.000	5.000
133406	DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435	38.000	38.000
133508	DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435	21.000	21.000
134400	DHHSCFWB 1441 EARLY INTERVENTION BC 14435	610.725	610.725
134806	DHHSCFWB 1482 FOOD & NUTR EMPLOY&TRNG BC 14435	4.000	4.000

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27

Position Counts

REQUIREMENTS

TOTAL POSITIONS

871.725	871.725
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**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$10,256,987	\$10,256,987
51209999	SPA & LEO SALARIES AND WAGES	1000	\$13,311,858	\$13,311,858
51209999	SPA & LEO SALARIES AND WAGES	2000	\$19,049,477	\$19,049,477
51209999	SPA & LEO SALARIES AND WAGES	3000	\$13,250,721	\$13,250,721
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$137,697	\$137,697
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$262,580	\$262,580
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$201,000	\$201,000
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$179,821	\$179,821
51509999	EMPLOYEE BENEFIT COSTS	0000	\$4,322,884	\$4,322,884
51509999	EMPLOYEE BENEFIT COSTS	1000	\$6,071,299	\$6,071,299
51509999	EMPLOYEE BENEFIT COSTS	2000	\$8,764,875	\$8,764,875
51509999	EMPLOYEE BENEFIT COSTS	3000	\$5,902,004	\$5,902,004
51509999	EMPLOYEE BENEFIT COSTS	3022	\$476	\$476
51509999	EMPLOYEE BENEFIT COSTS	3023	\$3,228	\$3,228
51509999	EMPLOYEE BENEFIT COSTS	3024	\$19,368	\$19,368
51609999	OTHER PERSONAL SERVICES	0000	\$7,070	\$7,070
51609999	OTHER PERSONAL SERVICES	1000	\$115,866	\$115,866
51609999	OTHER PERSONAL SERVICES	2000	\$20,314	\$20,314
51609999	OTHER PERSONAL SERVICES	3000	\$21,076	\$21,076
TOTAL PERSONAL SERVICES			\$81,898,601	\$81,898,601
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$158,430	\$158,430
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$3,641,275	\$3,641,275
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$643,408	\$643,408
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$8,897,462	\$8,897,462
52209999	UTILITY/ENERGY SERVICES	1000	\$1,062	\$1,062
52209999	UTILITY/ENERGY SERVICES	2000	\$44,713	\$44,713
52209999	UTILITY/ENERGY SERVICES	3000	\$9,375	\$9,375
52309999	REPAIR SERVICES	1000	\$182	\$182
52309999	REPAIR SERVICES	2000	\$9,380	\$9,380
52309999	REPAIR SERVICES	3000	\$36,117	\$36,117
52409999	MAINTENANCE AGREEMENTS	1000	\$830	\$830
52409999	MAINTENANCE AGREEMENTS	2000	\$21,304	\$21,304
52409999	MAINTENANCE AGREEMENTS	3000	\$326,502	\$326,502
52509999	RENTALS/LEASES	0000	\$28,727	\$28,727
52509999	RENTALS/LEASES	1000	\$2,853,723	\$2,918,714
52509999	RENTALS/LEASES	2000	\$79,794	\$79,794
52509999	RENTALS/LEASES	3000	\$639,766	\$639,766
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$68,358	\$68,358

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$7,008	\$7,008
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$21,916	\$21,916
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$1,387,734	\$1,387,734
52809999	COMMUNICATION AND IT SERVICES	0000	\$108,831	\$108,831
52809999	COMMUNICATION AND IT SERVICES	1000	\$14,065	\$14,065
52809999	COMMUNICATION AND IT SERVICES	2000	\$179,815	\$179,815
52809999	COMMUNICATION AND IT SERVICES	3000	\$3,619,094	\$3,619,094
52909999	OTHER SERVICES	0000	\$31,515	\$31,515
52909999	OTHER SERVICES	1000	\$6,944	\$6,944
52909999	OTHER SERVICES	2000	\$12,902	\$12,902
52909999	OTHER SERVICES	3000	\$129,169	\$129,169
TOTAL PURCHASED SERVICES			\$22,979,401	\$23,044,392
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$103,611	\$103,611
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$18,331	\$18,331
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$71,014	\$71,014
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$528,932	\$528,932
53209999	FACILITY & HARDWARE SUPPLIES	2000	\$3,208	\$3,208
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$2,163	\$2,163
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$1	\$1
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$17,256	\$17,256
53509999	CLOTHING & RECRETIONAL SUPPLIES	2000	\$3,371	\$3,371
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$34,042	\$34,042
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$1,803,017	\$1,803,017
53909999	OTHER MATERIALS & SUPPLIES	1000	\$550	\$550
53909999	OTHER MATERIALS & SUPPLIES	3000	\$40,870	\$40,870
TOTAL SUPPLIES			\$2,626,366	\$2,626,366
54509999	EQUIPMENT	0000	\$708	\$708
54509999	EQUIPMENT	1000	\$10,295	\$10,295
54509999	EQUIPMENT	2000	\$22,444	\$22,444
54509999	EQUIPMENT	3000	\$416,646	\$416,646
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$450	\$450
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$6,123	\$6,123
54709999	INTANGIBLE ASSETS	2000	\$9,531	\$9,531
54709999	INTANGIBLE ASSETS	3000	\$156,782	\$156,782
TOTAL PROPERTY, PLANT & EQUIPMENT			\$622,979	\$622,979
55109999	LEGAL, LICENSES & PERMIT COSTS	3000	\$1,479	\$1,479
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$6,525	\$6,525
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$3,425	\$3,425

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$134,208	\$134,208
55909999	OTHER EXPENSES	0000	\$8,940	\$8,940
55909999	OTHER EXPENSES	1000	\$3,676	\$3,676
55909999	OTHER EXPENSES	3000	\$121,698	\$121,698
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$279,951	\$279,951
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	1000	\$971,728	\$971,728
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	2000	\$4,358,258	\$4,358,258
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	3000	\$215,521,340	\$215,521,340
56209999	COST REIMBURSEMENTS TO GOVT ORGS	0000	\$155,194	\$155,194
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$18,976,693	\$18,976,693
56209999	COST REIMBURSEMENTS TO GOVT ORGS	2000	\$5,598,907	\$5,598,907
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$68,837,027	\$68,837,027
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$8,838,077	\$8,838,077
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$1,119,907	\$1,119,907
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$8,700,219	\$8,700,219
56C09999	COST REIMBURSEMENTS TO NGOS	0000	\$3,900,000	\$3,900,000
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$5,569,763	\$5,569,763
56C09999	COST REIMBURSEMENTS TO NGOS	2000	\$2,917,770	\$2,917,770
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$14,656,036	\$14,656,036
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$1,453,275	\$1,453,275
56G09999	DIRECT GRANTS TO NGOS	1000	\$1,500,000	\$1,500,000
56G09999	DIRECT GRANTS TO NGOS	3000	\$1,719,374	\$1,719,374
56J09999	OTHER AIDS AND GRANTS TO NGOS	3000	\$113,219,430	\$113,219,430
TOTAL AID AND PUBLIC ASSISTANCE			\$478,012,998	\$478,012,998
57109999	AGENCY RESERVES	1000	\$215,158	\$215,158
57109999	AGENCY RESERVES	3000	\$397,041	\$397,041
TOTAL RESERVES			\$612,199	\$612,199
TOTAL REQUIREMENTS			\$587,032,495	\$587,097,486
RECEIPTS				
42299999	GRANTS - COUNTY FUNDS	2000	\$1,194,023	\$1,194,023
42499999	PRIVATE GRANTS	2000	\$119,865	\$119,865
42599999	STATE GRANTS	2000	\$40,000	\$40,000
42909999	GRANTS - OTHER	2000	\$986,490	\$986,490
TOTAL GRANTS			\$2,340,378	\$2,340,378

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
44209999	HOSPITAL & MEDICAL SALES	2000	\$265,203	\$265,203
TOTAL SALES SERVICES & RENTALS			\$265,203	\$265,203
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$651,477	\$651,477
TOTAL FEES, LICENSES & FINES			\$651,477	\$651,477
47199999	MISCELLANEOUS	2000	\$396,352	\$396,352
47199999	MISCELLANEOUS	3000	\$64,795,448	\$64,795,448
47999999	OTHER MISCELLANEOUS	2000	\$12,596	\$12,596
TOTAL MISCELLANEOUS			\$65,204,396	\$65,204,396
48199999	AGENCY OPERATING TRANSFER IN	2000	\$2,965,642	\$2,965,642
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	2000	\$12,961	\$12,961
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$413,992,644	\$413,992,644
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$39,468,407	\$39,468,407
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$456,439,654	\$456,439,654
TOTAL RECEIPTS			\$524,901,108	\$524,901,108
NET APPROPRIATION			\$62,131,387	\$62,196,378

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	127.000	127.000
51209999	SPA & LEO SALARIES AND WAGES	1000	212.800	212.800
51209999	SPA & LEO SALARIES AND WAGES	2000	328.250	328.250
51209999	SPA & LEO SALARIES AND WAGES	3000	167.675	167.675
51209999	SPA & LEO SALARIES AND WAGES	3022	36.000	36.000
TOTAL PERSONAL SERVICES			871.725	871.725
TOTAL POSITIONS			871.725	871.725

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

14435-Division of Child and Family Wellbeing

131007-DHHSCFWB 1110 ADMINISTRATION BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,746,361	\$1,746,361
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,512,034	\$1,512,034
51209999	SPA & LEO SALARIES AND WAGES	2000	\$333,859	\$333,859
51209999	SPA & LEO SALARIES AND WAGES	3000	\$1,264,635	\$1,264,635
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$4,441	\$4,441
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,219	\$1,219
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$649	\$649
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$1,225	\$1,225
51509999	EMPLOYEE BENEFIT COSTS	0000	\$692,383	\$692,383
51509999	EMPLOYEE BENEFIT COSTS	1000	\$737,549	\$737,549
51509999	EMPLOYEE BENEFIT COSTS	2000	\$162,726	\$162,726
51509999	EMPLOYEE BENEFIT COSTS	3000	\$587,656	\$587,656
TOTAL PERSONAL SERVICES			\$7,044,737	\$7,044,737
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$95,333	\$95,333
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$1,656	\$1,656
TOTAL SUPPLIES			\$96,989	\$96,989
TOTAL REQUIREMENTS			\$7,141,726	\$7,141,726
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	2000	\$2,570	\$2,570
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,083,788	\$3,083,788
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$516,139	\$516,139
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,602,497	\$3,602,497
TOTAL RECEIPTS			\$3,602,497	\$3,602,497
NET APPROPRIATION			\$3,539,229	\$3,539,229
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	17.000	17.000
51209999	SPA & LEO SALARIES AND WAGES	1000	32.000	32.000
51209999	SPA & LEO SALARIES AND WAGES	2000	7.000	7.000
51209999	SPA & LEO SALARIES AND WAGES	3000	23.000	23.000
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 2025-27**

14435-Division of Child and Family Wellbeing

131213-DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$3,475,907	\$3,475,907
52509999	RENTALS/LEASES	1000	\$16,000	\$16,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$3,598	\$3,598
TOTAL PURCHASED SERVICES			\$3,495,505	\$3,495,505
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$3,400	\$3,400
TOTAL SUPPLIES			\$3,400	\$3,400
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$450	\$450
TOTAL PROPERTY, PLANT & EQUIPMENT			\$450	\$450
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$900	\$900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$900	\$900
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$337,320	\$337,320
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$360,942	\$360,942
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$565,136	\$565,136
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$1,324,873	\$1,324,873
56C09999	COST REIMBURSEMENTS TO NGOS	0000	\$3,900,000	\$3,900,000
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$1,818,745	\$1,818,745
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$3,163,494	\$3,163,494
TOTAL AID AND PUBLIC ASSISTANCE			\$11,470,510	\$11,470,510
57109999	AGENCY RESERVES	3000	\$397,041	\$397,041
TOTAL RESERVES			\$397,041	\$397,041
TOTAL REQUIREMENTS			\$15,367,806	\$15,367,806
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	2000	\$1,950,000	\$1,950,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$7,196,350	\$7,196,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,146,350	\$9,146,350
TOTAL RECEIPTS			\$9,146,350	\$9,146,350
NET APPROPRIATION			\$6,221,456	\$6,221,456

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

14435-Division of Child and Family Wellbeing

132010-DHHSCFWB 1261 FOOD & NUTRITION EDUC BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$7,140,148	\$7,140,148
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$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	3000	\$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 2025-27**

14435-Division of Child and Family Wellbeing

132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,983,891	\$1,983,891
51209999	SPA & LEO SALARIES AND WAGES	3000	\$491,712	\$491,712
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$16,676	\$16,676
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$384	\$384
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$1,325	\$1,325
51509999	EMPLOYEE BENEFIT COSTS	0000	\$829,651	\$829,651
51509999	EMPLOYEE BENEFIT COSTS	1000	\$9,105	\$9,105
51509999	EMPLOYEE BENEFIT COSTS	3000	\$201,589	\$201,589
51509999	EMPLOYEE BENEFIT COSTS	3023	\$3,228	\$3,228
51609999	OTHER PERSONAL SERVICES	1000	\$12,366	\$12,366
TOTAL PERSONAL SERVICES			\$3,549,927	\$3,549,927
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$105,594	\$105,594
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$20,997	\$20,997
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$249,872	\$249,872
52209999	UTILITY/ENERGY SERVICES	3000	\$539	\$539
52509999	RENTALS/LEASES	0000	\$26,575	\$26,575
52509999	RENTALS/LEASES	3000	\$5,994	\$5,994
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$67,863	\$67,863
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$72,576	\$72,576
52809999	COMMUNICATION AND IT SERVICES	0000	\$96,331	\$96,331
52809999	COMMUNICATION AND IT SERVICES	1000	\$9,955	\$9,955
52809999	COMMUNICATION AND IT SERVICES	3000	\$61,029	\$61,029
52909999	OTHER SERVICES	0000	\$16,395	\$16,395
52909999	OTHER SERVICES	3000	\$5,229	\$5,229
TOTAL PURCHASED SERVICES			\$738,949	\$738,949
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$5,222	\$5,222
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$889	\$889
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$5,448	\$5,448
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$5,799	\$5,799
TOTAL SUPPLIES			\$17,358	\$17,358
54509999	EQUIPMENT	1000	\$5,511	\$5,511
54509999	EQUIPMENT	3000	\$8,868	\$8,868
TOTAL PROPERTY, PLANT & EQUIPMENT			\$14,379	\$14,379
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$38,147	\$38,147
55909999	OTHER EXPENSES	3000	\$61	\$61
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38,208	\$38,208
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$2,507,839	\$2,507,839

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14435-Division of Child and Family Wellbeing

132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
56209999	COST REIMBURSEMENTS TO GOVT ORGS	2000	\$1,000,000	\$1,000,000
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$11,071,973	\$11,071,973
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$1,441,520	\$1,441,520
56C09999	COST REIMBURSEMENTS TO NGOS	2000	\$111,806	\$111,806
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$2,558,882	\$2,558,882
56G09999	DIRECT GRANTS TO NGOS	1000	\$1,500,000	\$1,500,000
56G09999	DIRECT GRANTS TO NGOS	3000	\$575,000	\$575,000
TOTAL AID AND PUBLIC ASSISTANCE			\$20,767,020	\$20,767,020
TOTAL REQUIREMENTS			\$25,125,841	\$25,125,841
RECEIPTS				
42909999	GRANTS - OTHER	2000	\$111,806	\$111,806
TOTAL GRANTS			\$111,806	\$111,806
48199999	AGENCY OPERATING TRANSFER IN	2000	\$1,000,000	\$1,000,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$16,410,414	\$16,410,414
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$17,410,414	\$17,410,414
TOTAL RECEIPTS			\$17,522,220	\$17,522,220
NET APPROPRIATION			\$7,603,621	\$7,603,621
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	25.000	25.000
51209999	SPA & LEO SALARIES AND WAGES	3000	6.000	6.000
TOTAL PERSONAL SERVICES			31.000	31.000
TOTAL POSITIONS			31.000	31.000

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14435-Division of Child and Family Wellbeing

132106-DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,350,385	\$1,350,385
51209999	SPA & LEO SALARIES AND WAGES	3000	\$1,005,718	\$1,005,718
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$29,688	\$29,688
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$11,390	\$11,390
51509999	EMPLOYEE BENEFIT COSTS	0000	\$584,758	\$584,758
51509999	EMPLOYEE BENEFIT COSTS	1000	\$100	\$100
51509999	EMPLOYEE BENEFIT COSTS	3000	\$444,266	\$444,266
51609999	OTHER PERSONAL SERVICES	0000	\$1	\$1
51609999	OTHER PERSONAL SERVICES	1000	\$12	\$12
51609999	OTHER PERSONAL SERVICES	3000	\$6	\$6
TOTAL PERSONAL SERVICES			\$3,426,324	\$3,426,324
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,237,084	\$1,237,084
52209999	UTILITY/ENERGY SERVICES	3000	\$502	\$502
52309999	REPAIR SERVICES	3000	\$14,033	\$14,033
52409999	MAINTENANCE AGREEMENTS	1000	\$158	\$158
52409999	MAINTENANCE AGREEMENTS	3000	\$226,914	\$226,914
52509999	RENTALS/LEASES	3000	\$128,488	\$128,488
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$491,938	\$491,938
52809999	COMMUNICATION AND IT SERVICES	3000	\$575,396	\$575,396
52909999	OTHER SERVICES	3000	\$31,374	\$31,374
TOTAL PURCHASED SERVICES			\$2,705,887	\$2,705,887
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$310	\$310
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$81,684	\$81,684
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$448	\$448
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$3,115	\$3,115
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$183,025	\$183,025
53909999	OTHER MATERIALS & SUPPLIES	3000	\$33,555	\$33,555
TOTAL SUPPLIES			\$302,137	\$302,137
54509999	EQUIPMENT	3000	\$208,799	\$208,799
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$5,124	\$5,124
54709999	INTANGIBLE ASSETS	3000	\$91,243	\$91,243
TOTAL PROPERTY, PLANT & EQUIPMENT			\$305,166	\$305,166
55109999	LEGAL, LICENSES & PERMIT COSTS	3000	\$479	\$479
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$16,749	\$16,749
55909999	OTHER EXPENSES	3000	\$92,144	\$92,144
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$109,372	\$109,372
56909999	OTHER AIDS AND GRANTS TO	3000	\$7,375,346	\$7,375,346

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14435-Division of Child and Family Wellbeing

132106-DHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
	GOVERNMENTAL ORGANIZATIONS			
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$4,750	\$4,750
56J09999	OTHER AIDS AND GRANTS TO NGOS	3000	\$113,219,430	\$113,219,430
TOTAL AID AND PUBLIC ASSISTANCE			\$120,599,526	\$120,599,526
TOTAL REQUIREMENTS			\$127,448,412	\$127,448,412
RECEIPTS				
47199999	MISCELLANEOUS	3000	\$141	\$141
TOTAL MISCELLANEOUS			\$141	\$141
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$127,442,690	\$127,442,690
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$127,442,690	\$127,442,690
TOTAL RECEIPTS			\$127,442,831	\$127,442,831
NET APPROPRIATION			\$5,581	\$5,581
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	18.000	18.000
51209999	SPA & LEO SALARIES AND WAGES	3000	15.000	15.000
TOTAL PERSONAL SERVICES			33.000	33.000
TOTAL POSITIONS			33.000	33.000

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14435-Division of Child and Family Wellbeing

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,019,702	\$1,019,702
51209999	SPA & LEO SALARIES AND WAGES	1000	\$51,963	\$51,963
51209999	SPA & LEO SALARIES AND WAGES	3000	\$2,722,006	\$2,722,006
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$14,159	\$14,159
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$8,093	\$8,093
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$34,480	\$34,480
51509999	EMPLOYEE BENEFIT COSTS	0000	\$433,161	\$433,161
51509999	EMPLOYEE BENEFIT COSTS	1000	\$24,062	\$24,062
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,152,779	\$1,152,779
51509999	EMPLOYEE BENEFIT COSTS	3022	\$476	\$476
51509999	EMPLOYEE BENEFIT COSTS	3024	\$19,368	\$19,368
51609999	OTHER PERSONAL SERVICES	0000	\$10	\$10
51609999	OTHER PERSONAL SERVICES	3000	\$13,922	\$13,922
TOTAL PERSONAL SERVICES			\$5,494,181	\$5,494,181
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$1,800	\$1,800
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$4,164,767	\$4,164,767
52209999	UTILITY/ENERGY SERVICES	3000	\$8,334	\$8,334
52309999	REPAIR SERVICES	3000	\$9,824	\$9,824
52409999	MAINTENANCE AGREEMENTS	3000	\$83,667	\$83,667
52509999	RENTALS/LEASES	3000	\$299,642	\$299,642
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$480,531	\$480,531
52809999	COMMUNICATION AND IT SERVICES	1000	\$474	\$474
52809999	COMMUNICATION AND IT SERVICES	3000	\$2,800,257	\$2,800,257
52909999	OTHER SERVICES	3000	\$29,728	\$29,728
TOTAL PURCHASED SERVICES			\$7,879,024	\$7,879,024
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$76	\$76
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$390,242	\$390,242
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$215	\$215
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$4,182	\$4,182
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$1,542,346	\$1,542,346
53909999	OTHER MATERIALS & SUPPLIES	3000	\$7,315	\$7,315
TOTAL SUPPLIES			\$1,944,376	\$1,944,376
54509999	EQUIPMENT	3000	\$156,151	\$156,151
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$799	\$799
54709999	INTANGIBLE ASSETS	3000	\$61,773	\$61,773
TOTAL PROPERTY, PLANT & EQUIPMENT			\$218,723	\$218,723
55109999	LEGAL, LICENSES & PERMIT COSTS	3000	\$1,000	\$1,000

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14435-Division of Child and Family Wellbeing

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$73,167	\$73,167
55909999	OTHER EXPENSES	3000	\$29,493	\$29,493
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$103,660	\$103,660
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	1000	\$931,636	\$931,636
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	2000	\$393,526	\$393,526
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	3000	\$215,521,340	\$215,521,340
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$54,999,494	\$54,999,494
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$8,607,232	\$8,607,232
TOTAL AID AND PUBLIC ASSISTANCE			\$280,453,228	\$280,453,228
TOTAL REQUIREMENTS			\$296,093,192	\$296,093,192
RECEIPTS				
47199999	MISCELLANEOUS	2000	\$395,326	\$395,326
47199999	MISCELLANEOUS	3000	\$64,795,307	\$64,795,307
TOTAL MISCELLANEOUS			\$65,190,633	\$65,190,633
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$229,865,383	\$229,865,383
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$229,865,383	\$229,865,383
TOTAL RECEIPTS			\$295,056,016	\$295,056,016
NET APPROPRIATION			\$1,037,176	\$1,037,176
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	13.000	13.000
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3022	36.000	36.000
TOTAL PERSONAL SERVICES			50.000	50.000
TOTAL POSITIONS			50.000	50.000

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14435-Division of Child and Family Wellbeing

133405-DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	\$407,030	\$407,030
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$302	\$302
51509999	EMPLOYEE BENEFIT COSTS	1000	\$170,065	\$170,065
TOTAL PERSONAL SERVICES			\$577,397	\$577,397
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$2,224	\$2,224
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$38,895	\$38,895
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$140,000	\$140,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$1,105	\$1,105
TOTAL PURCHASED SERVICES			\$182,224	\$182,224
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$12,000	\$12,000
TOTAL SUPPLIES			\$12,000	\$12,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$554,771	\$554,771
TOTAL AID AND PUBLIC ASSISTANCE			\$554,771	\$554,771
TOTAL REQUIREMENTS			\$1,326,392	\$1,326,392
RECEIPTS				
42599999	STATE GRANTS	2000	\$40,000	\$40,000
TOTAL GRANTS			\$40,000	\$40,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$140,000	\$140,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$140,000	\$140,000
TOTAL RECEIPTS			\$180,000	\$180,000
NET APPROPRIATION			\$1,146,392	\$1,146,392
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	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-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$2,569,670	\$2,569,670
51209999	SPA & LEO SALARIES AND WAGES	2000	\$429,592	\$429,592
51209999	SPA & LEO SALARIES AND WAGES	3000	\$240,077	\$240,077
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$40,089	\$40,089
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$1,829	\$1,829
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,067,221	\$1,067,221
51509999	EMPLOYEE BENEFIT COSTS	2000	\$184,820	\$184,820
51509999	EMPLOYEE BENEFIT COSTS	3000	\$100,627	\$100,627
51609999	OTHER PERSONAL SERVICES	0000	\$10	\$10
51609999	OTHER PERSONAL SERVICES	2000	\$511	\$511
51609999	OTHER PERSONAL SERVICES	3000	\$7,148	\$7,148
TOTAL PERSONAL SERVICES			\$4,641,594	\$4,641,594
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$24,603	\$24,603
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$119,143	\$119,143
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$156,861	\$156,861
52209999	UTILITY/ENERGY SERVICES	1000	\$1,062	\$1,062
52309999	REPAIR SERVICES	1000	\$182	\$182
52309999	REPAIR SERVICES	3000	\$1,475	\$1,475
52409999	MAINTENANCE AGREEMENTS	1000	\$672	\$672
52509999	RENTALS/LEASES	0000	\$2,035	\$2,035
52509999	RENTALS/LEASES	1000	\$1,470	\$1,470
52509999	RENTALS/LEASES	3000	\$150,257	\$150,257
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$3,410	\$3,410
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$5,794	\$5,794
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$80,724	\$80,724
52809999	COMMUNICATION AND IT SERVICES	1000	\$3,636	\$3,636
52809999	COMMUNICATION AND IT SERVICES	2000	\$6,170	\$6,170
52809999	COMMUNICATION AND IT SERVICES	3000	\$38,792	\$38,792
52909999	OTHER SERVICES	0000	\$15,120	\$15,120
52909999	OTHER SERVICES	1000	\$3,344	\$3,344
52909999	OTHER SERVICES	2000	\$800	\$800
52909999	OTHER SERVICES	3000	\$1,475	\$1,475
TOTAL PURCHASED SERVICES			\$617,025	\$617,025
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$1,759	\$1,759
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$6,522	\$6,522
53909999	OTHER MATERIALS & SUPPLIES	1000	\$550	\$550
TOTAL SUPPLIES			\$8,831	\$8,831

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14435-Division of Child and Family Wellbeing

133406-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54509999	EQUIPMENT	1000	\$4,784	\$4,784
54509999	EQUIPMENT	2000	\$381	\$381
54509999	EQUIPMENT	3000	\$16,716	\$16,716
54709999	INTANGIBLE ASSETS	2000	\$405	\$405
TOTAL PROPERTY, PLANT & EQUIPMENT			\$22,286	\$22,286
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$1,473	\$1,473
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$646	\$646
55909999	OTHER EXPENSES	0000	\$8,940	\$8,940
55909999	OTHER EXPENSES	1000	\$576	\$576
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$11,635	\$11,635
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	1000	\$40,092	\$40,092
56209999	COST REIMBURSEMENTS TO GOVT ORGS	0000	\$155,194	\$155,194
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$12,846,987	\$12,846,987
56209999	COST REIMBURSEMENTS TO GOVT ORGS	2000	\$237,179	\$237,179
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$1,351,397	\$1,351,397
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$981,967	\$981,967
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$70,178	\$70,178
TOTAL AID AND PUBLIC ASSISTANCE			\$15,682,994	\$15,682,994
TOTAL REQUIREMENTS			\$20,984,365	\$20,984,365
RECEIPTS				
42499999	PRIVATE GRANTS	2000	\$119,865	\$119,865
TOTAL GRANTS			\$119,865	\$119,865
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$651,477	\$651,477
TOTAL FEES, LICENSES & FINES			\$651,477	\$651,477
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	2000	\$10,391	\$10,391
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,216,837	\$3,216,837
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$66,548	\$66,548
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,293,776	\$3,293,776
TOTAL RECEIPTS			\$4,065,118	\$4,065,118
NET APPROPRIATION			\$16,919,247	\$16,919,247

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	29.000	29.000
51209999	SPA & LEO SALARIES AND WAGES	2000	6.000	6.000

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REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	3000	3.000	3.000
TOTAL PERSONAL SERVICES		38.000	38.000
TOTAL POSITIONS		38.000	38.000

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14435-Division of Child and Family Wellbeing

133508-DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,338,816	\$1,338,816
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$31,890	\$31,890
51509999	EMPLOYEE BENEFIT COSTS	0000	\$604,425	\$604,425
51609999	OTHER PERSONAL SERVICES	0000	\$7,025	\$7,025
TOTAL PERSONAL SERVICES			\$1,982,156	\$1,982,156
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$28,233	\$28,233
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$6,336	\$6,336
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$2,157,802	\$2,157,802
52509999	RENTALS/LEASES	0000	\$117	\$117
52509999	RENTALS/LEASES	3000	\$9,462	\$9,462
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$495	\$495
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$47,050	\$47,050
52809999	COMMUNICATION AND IT SERVICES	0000	\$12,500	\$12,500
52809999	COMMUNICATION AND IT SERVICES	3000	\$83,425	\$83,425
52909999	OTHER SERVICES	3000	\$475	\$475
TOTAL PURCHASED SERVICES			\$2,345,895	\$2,345,895
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$3,056	\$3,056
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$4,586	\$4,586
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$248	\$248
TOTAL SUPPLIES			\$7,890	\$7,890
54509999	EQUIPMENT	0000	\$708	\$708
54709999	INTANGIBLE ASSETS	3000	\$3,159	\$3,159
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,867	\$3,867
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$911	\$911
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$3,185	\$3,185
55909999	OTHER EXPENSES	1000	\$3,100	\$3,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,196	\$7,196
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$55,729	\$55,729
56G09999	DIRECT GRANTS TO NGOS	3000	\$1,144,374	\$1,144,374
TOTAL AID AND PUBLIC ASSISTANCE			\$1,200,103	\$1,200,103
TOTAL REQUIREMENTS			\$5,547,107	\$5,547,107
RECEIPTS				
42299999	GRANTS - COUNTY FUNDS	2000	\$1,194,023	\$1,194,023
42909999	GRANTS - OTHER	2000	\$572,187	\$572,187
TOTAL GRANTS			\$1,766,210	\$1,766,210
47999999	OTHER MISCELLANEOUS	2000	\$12,500	\$12,500

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14435-Division of Child and Family Wellbeing

133508-DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
TOTAL MISCELLANEOUS			\$12,500	\$12,500
48199999	AGENCY OPERATING TRANSFER IN	2000	\$15,642	\$15,642
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$2,615,403	\$2,615,403
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,631,045	\$2,631,045
TOTAL RECEIPTS			\$4,409,755	\$4,409,755
NET APPROPRIATION			\$1,137,352	\$1,137,352
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	21.000	21.000
TOTAL PERSONAL SERVICES			21.000	21.000
TOTAL POSITIONS			21.000	21.000

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

14435-Division of Child and Family Wellbeing

134400-DHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	\$11,340,831	\$11,340,831
51209999	SPA & LEO SALARIES AND WAGES	2000	\$18,286,026	\$18,286,026
51209999	SPA & LEO SALARIES AND WAGES	3000	\$7,526,573	\$7,526,573
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$260,675	\$260,675
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$192,258	\$192,258
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$129,572	\$129,572
51509999	EMPLOYEE BENEFIT COSTS	1000	\$5,130,418	\$5,130,418
51509999	EMPLOYEE BENEFIT COSTS	2000	\$8,417,329	\$8,417,329
51509999	EMPLOYEE BENEFIT COSTS	3000	\$3,415,087	\$3,415,087
51609999	OTHER PERSONAL SERVICES	1000	\$103,488	\$103,488
51609999	OTHER PERSONAL SERVICES	2000	\$19,803	\$19,803
TOTAL PERSONAL SERVICES			\$54,822,060	\$54,822,060
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$16,668	\$16,668
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$602,713	\$602,713
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$186,083	\$186,083
52209999	UTILITY/ENERGY SERVICES	2000	\$44,713	\$44,713
52309999	REPAIR SERVICES	2000	\$9,380	\$9,380
52309999	REPAIR SERVICES	3000	\$10,785	\$10,785
52409999	MAINTENANCE AGREEMENTS	2000	\$21,304	\$21,304
52409999	MAINTENANCE AGREEMENTS	3000	\$15,921	\$15,921
52509999	RENTALS/LEASES	1000	\$2,836,253	\$2,901,244
52509999	RENTALS/LEASES	2000	\$79,794	\$79,794
52509999	RENTALS/LEASES	3000	\$44,547	\$44,547
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$15,017	\$15,017
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$48,298	\$48,298
52809999	COMMUNICATION AND IT SERVICES	2000	\$173,645	\$173,645
52809999	COMMUNICATION AND IT SERVICES	3000	\$44,892	\$44,892
52909999	OTHER SERVICES	1000	\$3,600	\$3,600
52909999	OTHER SERVICES	2000	\$12,102	\$12,102
52909999	OTHER SERVICES	3000	\$32,021	\$32,021
TOTAL PURCHASED SERVICES			\$4,197,736	\$4,262,727
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$69,255	\$69,255
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$32,007	\$32,007
53209999	FACILITY & HARDWARE SUPPLIES	2000	\$3,208	\$3,208
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$1,500	\$1,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$1	\$1
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$9,959	\$9,959

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

14435-Division of Child and Family Wellbeing

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53509999	CLOTHING & RECRETIONAL SUPPLIES	2000	\$3,371	\$3,371
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$34,042	\$34,042
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$71,599	\$71,599
TOTAL SUPPLIES			\$224,942	\$224,942
54509999	EQUIPMENT	2000	\$22,063	\$22,063
54509999	EQUIPMENT	3000	\$26,112	\$26,112
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$200	\$200
54709999	INTANGIBLE ASSETS	2000	\$9,126	\$9,126
54709999	INTANGIBLE ASSETS	3000	\$607	\$607
TOTAL PROPERTY, PLANT & EQUIPMENT			\$58,108	\$58,108
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$3,241	\$3,241
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$3,425	\$3,425
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$2,276	\$2,276
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,942	\$8,942
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	2000	\$3,964,732	\$3,964,732
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$3,284,547	\$3,284,547
56209999	COST REIMBURSEMENTS TO GOVT ORGS	2000	\$4,361,728	\$4,361,728
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$1,053,221	\$1,053,221
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$1,327,531	\$1,327,531
56C09999	COST REIMBURSEMENTS TO NGOS	2000	\$2,805,964	\$2,805,964
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$251,500	\$251,500
TOTAL AID AND PUBLIC ASSISTANCE			\$17,049,223	\$17,049,223
TOTAL REQUIREMENTS			\$76,361,011	\$76,426,002
RECEIPTS				
44209999	HOSPITAL & MEDICAL SALES	2000	\$265,203	\$265,203
TOTAL SALES SERVICES & RENTALS			\$265,203	\$265,203
47199999	MISCELLANEOUS	2000	\$1,026	\$1,026
47999999	OTHER MISCELLANEOUS	2000	\$96	\$96
TOTAL MISCELLANEOUS			\$1,122	\$1,122
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$12,902,791	\$12,902,791
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$38,885,720	\$38,885,720
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$51,788,511	\$51,788,511
TOTAL RECEIPTS			\$52,054,836	\$52,054,836
NET APPROPRIATION			\$24,306,175	\$24,371,166

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 Detail by Fund
 Biennium 2025-27
 Position Counts**

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	174.800	174.800
51209999	SPA & LEO SALARIES AND WAGES	2000	315.250	315.250
51209999	SPA & LEO SALARIES AND WAGES	3000	120.675	120.675
TOTAL PERSONAL SERVICES			610.725	610.725
TOTAL POSITIONS			610.725	610.725

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

14435-Division of Child and Family Wellbeing

134806-DHHSCFWB 1482 FOOD & NUTR EMPLOY&TRNG BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$248,162	\$248,162
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$754	\$754
51509999	EMPLOYEE BENEFIT COSTS	0000	\$111,285	\$111,285
51609999	OTHER PERSONAL SERVICES	0000	\$24	\$24
TOTAL PERSONAL SERVICES			\$360,225	\$360,225
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$604,993	\$604,993
52509999	RENTALS/LEASES	3000	\$1,376	\$1,376
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$166,617	\$166,617
52809999	COMMUNICATION AND IT SERVICES	3000	\$15,303	\$15,303
52909999	OTHER SERVICES	3000	\$28,867	\$28,867
TOTAL PURCHASED SERVICES			\$817,156	\$817,156
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$8,443	\$8,443
TOTAL SUPPLIES			\$8,443	\$8,443
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$38	\$38
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38	\$38
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$1,642,200	\$1,642,200
TOTAL AID AND PUBLIC ASSISTANCE			\$1,642,200	\$1,642,200
TOTAL REQUIREMENTS			\$2,828,062	\$2,828,062
RECEIPTS				
42909999	GRANTS - OTHER	2000	\$302,497	\$302,497
TOTAL GRANTS			\$302,497	\$302,497
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$2,525,565	\$2,525,565
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,525,565	\$2,525,565
TOTAL RECEIPTS			\$2,828,062	\$2,828,062
NET APPROPRIATION			\$0	\$0
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	4.000	4.000
TOTAL PERSONAL SERVICES			4.000	4.000
TOTAL POSITIONS			4.000	4.000

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

14435-Division of Child and Family Wellbeing

136506-DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57109999	AGENCY RESERVES	1000	\$215,158	\$215,158
TOTAL RESERVES			\$215,158	\$215,158
TOTAL REQUIREMENTS			\$215,158	\$215,158
NET APPROPRIATION			\$215,158	\$215,158